

STATE OF OKLAHOMA

EXECUTIVE BUDGET
HISTORICAL DATA

FISCAL YEAR

2018



SUBMITTED BY

MARY FALLIN,
GOVERNOR

TO THE
FIRST SESSION
OF THE 56TH
OKLAHOMA
LEGISLATURE

Historical Budget Information

Expenditure Data for FY-2015, FY-2016 and FY-2017
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

Historical Budget Book

Business Unit: 03900 - Boll Weevil Eradication Organ

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	268	219	200
512 - Insur.Prem-Hlth-Life,etc	86	78	108
513 - FICA-Retirement Contributions	65	53	18
515 - Professional Services	25	22	55
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	1	1	1
522 - Travel - Agency Direct Pmts	0	2	1
531 - Misc. Administrative Expenses	22	16	28
532 - Rent Expense	10	10	13
533 - Maintenance & Repair Expense	5	4	6
534 - Specialized Sup & Mat.Expense	21	14	23
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	2	2	2
537 - Shop Expense	21	3	41
541 - Office Furniture & Equipment	0	5	135
553 - Refunds,Idemnities,Restitution	0	0	1
555 - Pmts-Local Gov't,Non-Profits	0	97	65
Total	526	527	697

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
03900_20000 - Boll Weevil Eradication Rev Fd	526	527	697	
Total	526	527	697	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
03900_01 - Administration	502	502	656	
03900_0100001 - Administration	502	502	656	
03900_88 - ISD Data Processing	24	25	41	
03900_8800001 - ISD DP - Admin	24	25	41	
Total	526	527	697	

Historical Budget Book

Business Unit: 04000 - Department of Agriculture

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	15,131	14,459	14,595
512 - Insur.Prem-Hlth-Life,etc	4,824	5,297	5,140
513 - FICA-Retirement Contributions	3,644	3,488	3,419
515 - Professional Services	2,132	2,906	2,377
519 - Inter/Intra Agy Pmt-Pers Svcs	10	19	0
521 - Travel - Reimbursements	199	195	232
522 - Travel - Agency Direct Pmts	232	252	195
531 - Misc. Administrative Expenses	1,020	1,089	788
532 - Rent Expense	587	669	594
533 - Maintenance & Repair Expense	710	685	739
534 - Specialized Sup & Mat.Expense	826	735	1,101
535 - Production,Safety,Security Exp	122	216	262
536 - General Operating Expenses	84	82	124
537 - Shop Expense	493	406	439
541 - Office Furniture & Equipment	1,019	1,305	938
542 - Library Equipment-Resources	10	4	0
543 - Lease Purchases	333	308	308
546 - Buildings-Purch.,Constr,Renov.	275	25	0
548 - Bond Indebtedness and Expenses	1,798	1,622	1,694
552 - Scholar.,Tuition,Incentive Pmt	9	0	0
553 - Refunds,Idemnities,Restitution	0	401	10
554 - Program Reimb,Litigation Costs	5,935	4,985	6,685
555 - Pmts-Local Gov't,Non-Profits	1,281	2,844	2,080
559 - Assistance Pymts to Agencies	1,110	1,329	0
563 - Employee Withholding	0	0	0
564 - Merchandise For Resale	40	322	160
Total	41,824	43,644	41,880

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
04000_19311 - FY13 Carryover	186	0	0
04000_19312 - Agriculture Extension Division	1,001	999	0
04000_19313 - FAPC of the AG Extension Divis	0	300	0
04000_19401 - GRF- Duties	1,038	0	0
04000_19411 - FY-14 Carryover	140	310	0
04000_19501 - GRF-Duties	20,003	1,969	0
04000_19601 - GRF-Duties	0	19,507	0
04000_19611 - FY-16 Carryover	0	0	585
04000_19701 - GRF-Duties	0	0	20,292
04000_57601 - To Rural Fire Revolv (245) Wil	0	2,000	0
04000_57602 - Duties	0	0	1,767
04000_57606 - Duties	4	0	0
04000_57607 - Duties	3,870	0	0
04000_57616 - FY-14 Carryover	0	9	0
04000_20500 - Rural Fire Defense Eqp Rev Fd	68	317	160
04000_21000 - Agriculture Revolving Fund	14,558	16,991	16,724
04000_21300 - Eastern Red Cedar Revolving Fd	0	8	0
04000_22000 - Gifts And Donations Fund	6	0	0
04000_22500 - Enhancemnt & Diversificatn Fnd	50	66	762
04000_23000 - Okla Pet Overpopulation Fund	12	0	10
04000_23500 - Animal Friendly Revolving Fund	10	0	10
04000_24000 - Unwanted Pesticide Disp Fund	121	0	255
04000_24500 - Rural Fire Revolving Fund	531	772	0
04000_25500 - Ag. Evidence Law Enforce Fund	0	1	0
04000_28500 - Milk & Milk Prod Inspec Rev Fd	222	386	489
04000_28600 - Ag In The Classrm Educ Rvlv Fd	4	9	26
04000_25600 - Ok Viticulture Enology Revl Fd	0	0	350
04000_42000 - Specialty Crop Federal Funds	0	0	450
Total	41,824	43,644	41,880

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
04000_01 - Administration Services	6,855	7,229	5,843
04000_0100001 - Administration	4,383	5,247	3,997
04000_0101008 - Audits and Investigations Unit	890	824	794
04000_0101009 - Aviation Surveillance	5	0	0
04000_0101026 - General Services	289	367	393
04000_0101100 - Wildfire Special Ops Fund	249	0	0

04000_0101103 - Agri-Business Leadership	40	39	38
04000_0101115 - Rural Enterprise Institute	792	570	476
04000_0101116 - Firefighters Pensions	91	89	92
04000_0101160 - Sunrise Agri News Program	75	75	53
04000_0101175 - OSU IFMAPS	41	18	0
04000_05 - Legal Services	650	635	590
04000_0500001 - Office of General Counsel	650	635	590
04000_07 - Ag Environ Mgmt Services	1,456	1,446	1,461
04000_0700001 - Ag Environ Mgmt Services	1,402	1,401	1,413
04000_0707501 - AEMS Poultry Research	54	45	48
04000_09 - Statistical Reporting Services	111	49	100
04000_0900001 - Agricultural Statistics	111	49	100
04000_11 - Forestry Services	14,435	15,758	14,285
04000_1100001 - Forestry Division	1	0	0
04000_1111121 - HQ Area	1,982	3,072	2,808
04000_1111124 - General Operations	0	1	0
04000_1111131 - NE Area	1,661	1,636	1,616
04000_1111141 - EC Area	1,536	1,620	1,568
04000_1111151 - SE Area	2,429	2,397	2,292
04000_1111161 - Statewide for Mgmt/Regen	1,247	1,105	866
04000_1111171 - Community Fire Assistance	736	1,015	893
04000_1117436 - Rural Fire Supplies/Materials	68	322	160
04000_1117437 - Rural Fire Operational Grants	3,874	3,681	3,287
04000_1117438 - Rural Fire 80/20 Match Grants	200	201	200
04000_1117443 - Rural Fire Coord Contracts	701	708	595
04000_21 - Animal Industry Services	2,140	1,938	2,086
04000_2100001 - Animal Industry	2,085	1,831	2,034
04000_2143240 - Livestock Depopulation	55	106	52
04000_31 - Market Development Services	2,657	2,584	3,566
04000_3100001 - Market Development Division	2,110	2,068	2,091
04000_3131412 - Sustain Ag/Plasticulture	40	33	22
04000_3131418 - Agritourism	149	161	470
04000_3131471 - Ag Exhibits/Shows	236	176	128
04000_3131475 - Ag Enhance & Diversification	50	66	762
04000_3148202 - Ag In The Classroom	72	80	92
04000_41 - Plant Industry & Consumer Serv	3,917	3,627	3,997
04000_4100001 - Consumer Protection Services	3,917	3,627	3,997
04000_51 - Wildlife Services	1,306	2,106	1,760
04000_5100001 - Wildlife Services	1,306	2,106	1,760
04000_61 - Food Safety	2,919	2,860	2,882
04000_6100001 - Meat Inspection	2,039	1,929	1,889
04000_6100002 - Egg Inspection	648	689	699
04000_6100003 - Milk And Milk Products	232	242	295
04000_67 - Agricultural Laboratory Svcs	4,641	4,235	4,269
04000_6700001 - Agricultural Laboratories	4,641	4,235	4,269
04000_88 - ISD Information Technology	737	1,179	1,041
04000_8810001 - ISD DP Admin	737	1,179	1,041
Total	41,824	43,644	41,880

Historical Budget Book

Business Unit: 35300 - Okla Horse Racing Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,619	1,490	1,502
512 - Insur.Prem-Hlth-Life,etc	427	398	377
513 - FICA-Retirement Contributions	366	340	359
514 - Benefit Payments	8	0	0
515 - Professional Services	667	362	311
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0
521 - Travel - Reimbursements	42	37	37
522 - Travel - Agency Direct Pmts	6	19	23
531 - Misc. Administrative Expenses	51	62	86
532 - Rent Expense	97	106	112
533 - Maintenance & Repair Expense	4	11	12
534 - Specialized Sup & Mat.Expense	7	12	0
535 - Production,Safety,Security Exp	2	2	0
536 - General Operating Expenses	23	27	28
537 - Shop Expense	118	378	751
541 - Office Furniture & Equipment	13	41	131
542 - Library Equipment-Resources	0	0	1
546 - Buildings-Purch.,Constr,Renov.	2	0	0
551 - SocSvc-Assist,Grant&ProviderPy	0	0	0
552 - Scholar.,Tuition,Incentive Pmt	20	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	3,473	3,288	3,730

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
35300_19311 - FY13 Carryover	0	0	0	
35300_19401 - GRF- Duties	89	0	0	
35300_19411 - FY14 Carryover	17	0	0	
35300_19501 - GRF-Duties	1,843	95	0	
35300_19511 - FY15 Carryover GRF Duties	0	33	0	
35300_19601 - GRF-Duties	0	1,703	0	
35300_19611 - FY16 Carryover	0	0	51	
35300_19701 - GRF-Duties	0	0	1,744	
35300_20000 - Equine Drug Testing Rev. Fund	451	420	750	
35300_20500 - Breeding Development Administr	145	55	100	
35300_21000 - Law Enforcement Revolving Fnd	14	12	46	
35300_21500 - Gaming Regulation Revolving Fd	913	969	1,039	
Total	3,473	3,288	3,730	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
35300_10 - General Operations	627	546	603	
35300_1000001 - General Operations	627	546	603	
35300_20 - Race Day Expenses	1,622	1,605	1,874	
35300_2000001 - Race Day Expenses	1,622	1,605	1,874	
35300_30 - Law Enforcement	262	152	278	
35300_3000001 - Law Enforcement	262	152	278	
35300_40 - Oklahoma Bred Program	186	113	149	
35300_4000001 - OK Breeding Development	186	113	149	
35300_50 - Gaming Regulation	617	693	615	
35300_5000001 - Gaming Regulation	617	693	615	
35300_88 - Information Technology	158	180	210	
35300_8800001 - Information Technology	158	180	210	
Total	3,473	3,288	3,730	

Historical Budget Book

Business Unit: 53500 - Oklahoma Peanut Commission

EXPENDITURES BY OBJECT	\$000's
Account Code	FY15 Actual
511 - Salary Expense	32
512 - Insur.Prem-Hlth-Life,etc	4
513 - FICA-Retirement Contributions	5
515 - Professional Services	1
519 - Inter/Intra Agy Pmt-Pers Svcs	0
521 - Travel - Reimbursements	3
531 - Misc. Administrative Expenses	2
532 - Rent Expense	1
536 - General Operating Expenses	0
555 - Pmts-Local Gov't,Non-Profits	12
Total	61

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's
Class Fund	FY15 Actual
53500_20000 - Revolving Fund	61
Total	61

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's
Division No. and Name	FY15 Actual
53500_10 - Administration	61
53500_1000010 - Administration	14
53500_1000020 - Research - State	3
53500_1000030 - Promotions	41
53500_1000040 - Education	3
Total	61

Historical Budget Book

Business Unit: 64500 - Conservation Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	2,705	2,663	2,385
512 - Insur.Prem-Hlth-Life,etc	2,271	2,050	1,999
513 - FICA-Retirement Contributions	1,319	1,268	1,047
515 - Professional Services	3,124	596	1,325
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	2
521 - Travel - Reimbursements	51	48	73
522 - Travel - Agency Direct Pmts	85	59	72
531 - Misc. Administrative Expenses	194	298	387
532 - Rent Expense	192	160	168
533 - Maintenance & Repair Expense	29	36	23
534 - Specialized Sup & Mat.Expense	97	67	67
535 - Production,Safety,Security Exp	7	6	8
536 - General Operating Expenses	41	39	44
537 - Shop Expense	51	41	49
541 - Office Furniture & Equipment	257	89	412
542 - Library Equipment-Resources	3	2	2
545 - Land,ROW,CIP,Pass Thru Assets	327	1,840	7,114
546 - Buildings-Purch.,Constr,Renov.	960	2,213	11,828
548 - Bond Indebtedness and Expenses	2,201	2,197	2,196
551 - SocSvc-Assist,Grant&ProviderPy	0	2	1
552 - Scholar.,Tuition,Incentive Pmt	0	1	0
553 - Refunds,Idemnities,Restitution	882	0	0
554 - Program Reimb,Litigation Costs	1,574	1,405	0
555 - Pmts-Local Gov't,Non-Profits	5,668	5,098	10,232
Total	22,038	20,180	39,433

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
64500_19312 - Watershed flood control progra	305	743	1,581	
64500_19401 - GRF- Duties	754	0	0	
64500_19501 - GRF-Duties	9,336	1,031	0	
64500_19601 - GRF-Duties	0	8,691	0	
64500_19701 - GRF-Duties	0	0	9,040	
64500_19322 - Watershed Flood Control Progm	0	346	0	
64500_19611 - FY16 Carryover	0	0	257	
64500_20500 - GIS Revolving Fund	0	1	2	
64500_22000 - Carbon Sequestratrion Assess C	1	8	18	
64500_24500 - Donation Fund	152	195	1,852	
64500_25000 - OK Con Comm Infrastructure Rev	2,189	1,695	3,133	
64500_40000 - Federal Funds	8,297	6,017	21,928	
64500_40500 - REAP Water Projects Fund	0	229	1,624	
64500_41500 - Sugar Creek Watershed	882	0	0	
64500_42514 - Emergency Drought Relief Fund	123	57	0	
64500_49000 - American Recov. & Reinv. Act	0	1,169	0	
Total	22,038	20,180	39,433	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
64500_10 - Administration	3,059	2,934	2,979	
64500_1000001 - Administration	2,942	2,826	2,886	
64500_1000002 - Data Processing	0	27	0	
64500_1000004 - GIS	48	43	70	
64500_1000005 - Public Information Services	69	38	23	
64500_20 - Watershed Ops and Maintenance	5,019	2,951	14,134	
64500_2000001 - Watershed Ops & Maint Program	741	1,141	3,146	
64500_2000003 - Watershed Rehabilitation	3,303	1,810	10,988	
64500_2000008 - FEMA General	975	0	0	
64500_30 - Field Service	7,800	6,834	6,811	
64500_3000001 - Cons Dist Allocation Program	5,009	4,507	4,649	
64500_3000002 - Cons Dist Employee Benefits	2,340	2,119	2,062	
64500_3000003 - Cons Dist Support	112	104	100	
64500_3000004 - Conservation Education	104	102	0	
64500_3000005 - Cons Dist Services	234	2	0	
64500_40 - Abandoned Mine Land Reclam	1,212	2,866	8,368	
64500_4000001 - AML Administration	224	222	237	
64500_4000005 - AML Project Costs	950	2,586	8,030	
64500_4000006 - AML Emergency Project Costs	39	59	100	
64500_50 - Water Quality/Wetlands	4,686	4,386	6,772	

64500_5000001 - Water Quality Program	2,942	2,725	3,745
64500_5000002 - Wetlands Program	103	98	315
64500_5000004 - Cost Share Locally Led	885	1,079	1,764
64500_5000006 - Cost Share Prior WS Ill River	224	137	150
64500_5000007 - Cost Share Prior WS Elk City	0	1	300
64500_5000009 - Cost Share Prior WS North Cana	257	123	0
64500_5000011 - Cost Share Prior WS Spavinaw	76	64	0
64500_5000012 - Cost Share Pr WS Grand/Honey C	39	0	430
64500_5000013 - Carbon Sequestration	2	8	18
64500_5000014 - CREP ES/IR	159	151	50
64500_88 - ISD Data Processing	261	208	370
64500_8800010 - ISD Data Processing	261	208	370
Total	22,038	20,180	39,433

Historical Budget Book

Business Unit: 79000 - Board of Veterinary Med Exam

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	242	211	226
512 - Insur.Prem-Hlth-Life,etc	58	39	56
513 - FICA-Retirement Contributions	59	50	57
515 - Professional Services	92	95	113
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	14	8	21
522 - Travel - Agency Direct Pmts	8	3	11
531 - Misc. Administrative Expenses	17	16	31
532 - Rent Expense	32	26	23
533 - Maintenance & Repair Expense	1	1	1
534 - Specialized Sup & Mat.Expense	6	2	0
535 - Production,Safety,Security Exp	1	1	0
536 - General Operating Expenses	2	4	7
537 - Shop Expense	0	0	1
539 - Inter/Intra Agency Pmts-Admin	0	0	34
541 - Office Furniture & Equipment	2	0	8
542 - Library Equipment-Resources	1	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	535	457	586

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
79000_20000 - Vet Medical Examiners Fund	535	457	586
Total	535	457	586

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
79000_10 - General Operations	525	440	578
79000_1000001 - General Operations	525	440	578
79000_88 - ISD Data Processing	10	18	8
79000_8800010 - ISD Data Processing	10	18	8
Total	535	457	586

Historical Budget Book

Business Unit: 87500 - Wheat Commission

EXPENDITURES BY OBJECT		\$000's	
Account Code	FY15 Actual	FY16 Actual	
511 - Salary Expense	192	36	
512 - Insur.Prem-Hlth-Life,etc	29	0	
513 - FICA-Retirement Contributions	44	3	
515 - Professional Services	482	1	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	
521 - Travel - Reimbursements	49	0	
522 - Travel - Agency Direct Pmts	7	1	
531 - Misc. Administrative Expenses	58	0	
532 - Rent Expense	20	0	
533 - Maintenance & Repair Expense	1	0	
534 - Specialized Sup & Mat.Expense	8	0	
536 - General Operating Expenses	4	1	
537 - Shop Expense	0	0	
541 - Office Furniture & Equipment	16	0	
542 - Library Equipment-Resources	0	0	
554 - Program Reimb,Litigation Costs	211	18	
555 - Pmts-Local Gov't,Non-Profits	1,708	151	
Total	2,828	210	

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

Historical Budget Book

Business Unit: 05500 - State Arts Council

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	665	785	1,103
512 - Insur.Prem-Hlth-Life,etc	132	120	40
513 - FICA-Retirement Contributions	160	188	38
515 - Professional Services	56	87	128
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	7	9	33
522 - Travel - Agency Direct Pmts	7	11	0
531 - Misc. Administrative Expenses	55	44	148
532 - Rent Expense	16	16	0
533 - Maintenance & Repair Expense	3	2	0
534 - Specialized Sup & Mat.Expense	2	1	0
535 - Production,Safety,Security Exp	1	3	0
536 - General Operating Expenses	18	15	0
541 - Office Furniture & Equipment	12	6	0
542 - Library Equipment-Resources	1	1	0
552 - Scholar.,Tuition,Incentive Pmt	0	1	0
555 - Pmts-Local Gov't,Non-Profits	3,245	2,970	2,407
559 - Assistance Pymts to Agencies	110	80	0
Total	4,491	4,340	3,897

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
05500_19401 - GRF- Duties	1,527	0	0
05500_19411 - FY-14 Carryover	177	164	0
05500_19501 - GRF-Duties	2,129	1,314	0
05500_19601 - GRF-Duties	0	2,072	0
05500_19701 - GRF-Duties	0	0	2,938
05500_20000 - OK Arts Council Arts Ed Rev Fu	5	91	151
05500_20500 - Art in Pub Pl Adm Maint Rev Fu	0	0	19
05500_21000 - Commission Art Pub Pl Revl Fd	0	0	56
05500_44000 - Natl Endow For Arts Federal	652	699	733
Total	4,491	4,340	3,897

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
05500_10 - Learning and the Arts	1,143	1,086	1,103
05500_1000850 - Arts Education in Schools	471	485	500
05500_1000950 - Arts Learning in Communities	672	600	604
05500_20 - Pub/Priv Partner for Comm Prog	3,296	3,211	2,743
05500_2000100 - Core Operations	307	335	335
05500_2000250 - Community Arts Programs	2,756	2,592	1,974
05500_2000500 - Public Awareness	233	249	258
05500_2000750 - Arts in Public Places	0	34	175
05500_88 - ISD Data Processing	53	43	51
05500_8800020 - ISD DP - Community Prog	53	43	51
Total	4,491	4,340	3,897

Historical Budget Book

Business Unit: 16000 - Department of Commerce

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	6,677	5,636	6,976
512 - Insur.Prem-Hlth-Life,etc	1,288	1,151	1,271
513 - FICA-Retirement Contributions	1,587	1,388	1,426
515 - Professional Services	2,056	1,541	1,729
519 - Inter/Intra Agy Pmt-Pers Svcs	5	5	6
521 - Travel - Reimbursements	130	97	186
522 - Travel - Agency Direct Pmts	427	320	475
531 - Misc. Administrative Expenses	869	666	931
532 - Rent Expense	718	248	253
533 - Maintenance & Repair Expense	241	236	351
534 - Specialized Sup & Mat.Expense	23	18	25
535 - Production,Safety,Security Exp	0	3	1
536 - General Operating Expenses	56	40	48
537 - Shop Expense	0	0	1
541 - Office Furniture & Equipment	98	40	42
542 - Library Equipment-Resources	13	1	2
543 - Lease Purchases	5,588	5,612	6,687
545 - Land,ROW,CIP,Pass Thru Assets	3	0	0
546 - Buildings-Purch.,Constr,Renov.	798	2,749	942
548 - Bond Indebtedness and Expenses	2,214	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	5,500	2,825
553 - Refunds,Idemnities,Restitution	0	1	0
554 - Program Reimb,Litigation Costs	410	539	145
555 - Pmts-Local Gov't,Non-Profits	61,497	71,766	79,744
559 - Assistance Pymts to Agencies	5,042	1,088	539
561 - Loans,Taxes,Other Disbursemnts	0	0	750
Total	89,740	98,644	105,357

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
16000_19201 - GRF - Duties	0	0	0
16000_19301 - GRF - Duties	-1	0	0
16000_19311 - FY2013 C/O	314	0	0
16000_19312 - FY2013 C/O NACEA	109	0	0
16000_19401 - GRF- Duties	2,255	0	0
16000_19402 - NACEA	134	0	0
16000_19411 - FY2014 C/O	1,724	-12	0
16000_19501 - GRF-Duties	15,320	1,734	0
16000_19502 - Duties NACEA	6,006	570	0
16000_19511 - FY15 Carryover GRF Duties	0	4,070	0
16000_19512 - FY15 Carryover NACEA Duties	0	149	0
16000_19601 - GRF-CENA	0	11,319	0
16000_19602 - Duties NACEA	0	6,138	0
16000_19611 - FY16 Carryover	0	0	2,825
16000_19612 - FY16 NACEA Carryover	0	0	175
16000_19701 - GRF-CENA	0	0	15,588
16000_19702 - GRF-Prescription Drug Program	0	0	6,024
16000_19412 - FY2014 C/O NACEA	396	242	0
16000_19521 - FY17 Carryover	0	0	31
16000_20500 - Okla. Commerce Rev Fund	536	586	621
16000_20600 - Native Am Cul & Edu Auth Fund	6	297	462
16000_22500 - Rural Economic Action Plan	10,638	9,030	9,939
16000_24000 - Capital Improve Program Rev Fd	20	8	0
16000_24500 - Ok Viticulture Enology Revl Fd	351	0	0
16000_25500 - Okla. Quick Action Closing Fd	0	5,500	2,825
16000_40000 - HHS-Community Serv Blk Grant	2,136	1,279	1,435
16000_40500 - Okla. DHS-LIHEAP	47,068	56,462	62,955
16000_41200 - Indirect Cost Fund	572	387	876
16000_41600 - Oil Settlement Fund- Exxon	300	0	0
16000_42600 - Oil Setlmt Fund-Stripper Well	3	0	750
16000_45500 - HUD-COMMUNITY DEV. BLK GRANT	1,624	885	852
16000_49000 - American Recov. & Reinv. Act	229	0	0
Total	89,470	98,644	105,357

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
16000_43 - Community Services	4,407	2,849	3,280

16000_4300004 - Comm Dev -Community Develop	1,803	2,418	2,689
16000_4300020 - Comm Devl - Main Street	517	426	591
16000_4300032 - Comm Devl - Workforce	2,081	5	0
16000_4300034 - Comm Devl - Business Group	6	0	0
16000_45 - Business Services	2,020	1,564	2,892
16000_4500013 - Business Service- Bus Location	35	0	0
16000_4500027 - Business Service-Bus Solutions	6	0	0
16000_4500029 - Business Services- Global Bus.	15	0	0
16000_4500034 - Business Services- Bus Group	1,964	1,564	2,892
16000_67 - Pass-Through Funds	65,185	76,993	79,908
16000_6700001 - Contract Com&Econ Dev-Executiv	1,240	6,036	3,224
16000_6700004 - Contract Com&Econ Dev-Comm Dev	32,938	59,927	68,245
16000_6700023 - Contract Com&Econ Dev-NACEA	6,652	7,395	6,661
16000_6700027 - Contract Com&Econ Dev-Bus Solu	16	0	0
16000_6700032 - Contract Com&Econ Dev-Wrkforce	19,009	1,119	0
16000_6700036 - Contract Com&Econ Dev-Gen Cnsl	4,935	2,393	1,778
16000_6700037 - Contract Com&Econ Dev-Operatio	395	122	0
16000_70 - Operational Support Services	6,457	7,706	8,802
16000_7000001 - Op Support- Executive	538	539	736
16000_7000006 - Op Support- Admin. Services	1,706	1,161	2,123
16000_7000026 - Op Support - Research	628	652	967
16000_7000028 - Operational Support- Marketing	977	424	946
16000_7000033 - Op Support- Human Resources	301	179	283
16000_7000035 - Op Support- Central Services	419	377	423
16000_7000036 - Op Support- General Counsel	367	316	467
16000_7000037 - Op Support- Operations	1,521	4,058	2,856
16000_88 - ISD Data Processing	736	501	536
16000_8831070 - ISD DP - Op Support IT	736	501	536
16000_90 - Oil Settlement Fund Projects	300	0	0
16000_9000901 - Cap. Outlay- Educal Loan Prog	300	0	0
16000_93 - Rural Economic Action Plan	10,638	9,030	9,939
16000_9300905 - Cap. Outlay-Rural Econ Action	10,638	9,030	9,939
Total	89,740	98,644	105,357

Historical Budget Book

Business Unit: 20400 - J M Davis Arms & Hist Museum

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	176	179	171
512 - Insur.Prem-Hlth-Life,etc	73	72	67
513 - FICA-Retirement Contributions	39	39	35
515 - Professional Services	12	12	16
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	0	0	0
522 - Travel - Agency Direct Pmts	0	0	0
531 - Misc. Administrative Expenses	61	46	42
532 - Rent Expense	0	1	0
533 - Maintenance & Repair Expense	2	7	4
534 - Specialized Sup & Mat.Expense	1	1	0
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	2	2	3
537 - Shop Expense	1	0	0
541 - Office Furniture & Equipment	2	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
564 - Merchandise For Resale	11	19	3
Total	380	379	341

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
20400_19401 - GRF- Duties	6	0	0
20400_19501 - GRF-Duties	282	7	0
20400_19601 - GRF-Duties	0	255	0
20400_19701 - GRF-Duties	0	0	242
20400_19411 - FY2014 C/O Duties	10	0	0
20400_19611 - FY16 Carryover	0	0	7
20400_20000 - J M Davis Memorial Comm Fund	82	117	92
Total	380	379	341

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
20400_10 - Museum Operations	373	372	332
20400_1000001 - Museum Operations	373	372	332
20400_88 - ISD Data Processing	7	8	9
20400_8800010 - ISD DP - Data Processing	7	8	9
Total	380	379	341

Historical Budget Book

Business Unit: 29000 - OESC

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	25,958	26,729	26,643	
512 - Insur.Prem-Hlth-Life,etc	7,368	7,666	8,389	
513 - FICA-Retirement Contributions	6,297	6,419	6,158	
515 - Professional Services	2,395	2,365	3,315	
519 - Inter/Intra Agy Pmt-Pers Svcs	20	23	0	
521 - Travel - Reimbursements	484	414	500	
522 - Travel - Agency Direct Pmts	190	144	129	
531 - Misc. Administrative Expenses	2,348	2,471	3,700	
532 - Rent Expense	2,785	2,929	3,495	
533 - Maintenance & Repair Expense	2,717	3,214	3,489	
534 - Specialized Sup & Mat.Expense	18	9	13	
535 - Production,Safety,Security Exp	2	13	4	
536 - General Operating Expenses	408	371	503	
537 - Shop Expense	0	0	0	
541 - Office Furniture & Equipment	692	136	265	
546 - Buildings-Purch.,Constr,Renov.	0	9	0	
552 - Scholar.,Tuition,Incentive Pmt	4	4	67	
554 - Program Reimb,Litigation Costs	653	973	0	
555 - Pmts-Local Gov't,Non-Profits	230	0	5,630	
561 - Loans,Taxes,Other Disbursemnts	2	4	0	
562 - Transfers	60	55	0	
Total	52,631	53,946	62,300	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
29000_20000 - Ok Emp Sec Comm Rev Fund	82	363	1,125	
29000_22500 - Special Distributions	2,376	0	0	
29000_34000 - CMIA Programs Disbursing Fund	230	0	0	
29000_40000 - Emplmt Security Admw Fund	49,944	53,595	61,175	
29000_99400 - Payroll Withholding	0	-11	0	
Total	52,631	53,946	62,300	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
29000_01 - Administration	3,706	3,797	7,000	
29000_0100001 - Administration	3,706	3,797	7,000	
29000_04 - Unemployment Insurance	13,949	15,472	15,100	
29000_0400001 - Support and Compliance	13,949	15,472	15,100	
29000_05 - Employment Service	26,781	27,398	26,900	
29000_0500001 - Customer Service	26,781	27,398	26,900	
29000_07 - Research	1,543	1,423	1,607	
29000_0700001 - Research	1,543	1,423	1,607	
29000_13 - Field Services	0	0	0	
29000_1300001 - Field Services	0	0	0	
29000_18 - Employment and Training	2,256	2,357	7,129	
29000_1800001 - Targeted Populations	2,256	2,357	7,129	
29000_88 - Data Processing	4,398	3,499	4,564	
29000_8800001 - Data Processing	4,398	3,499	4,564	
Total	52,631	53,946	62,300	

Historical Budget Book

Business Unit: 35000 - Historical Society

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	5,951	5,644	5,634
512 - Insur.Prem-Hlth-Life,etc	1,564	1,421	1,338
513 - FICA-Retirement Contributions	1,347	1,296	1,320
515 - Professional Services	619	278	522
519 - Inter/Intra Agy Pmt-Pers Svcs	3	4	2
521 - Travel - Reimbursements	71	51	54
522 - Travel - Agency Direct Pmts	19	13	9
531 - Misc. Administrative Expenses	1,207	951	1,099
532 - Rent Expense	161	190	185
533 - Maintenance & Repair Expense	746	659	1,235
534 - Specialized Sup & Mat.Expense	49	50	49
535 - Production,Safety,Security Exp	173	209	186
536 - General Operating Expenses	89	74	111
537 - Shop Expense	28	45	49
541 - Office Furniture & Equipment	166	30	208
542 - Library Equipment-Resources	2	1	3
543 - Lease Purchases	0	0	3,476
546 - Buildings-Purch.,Constr,Renov.	734	635	610
548 - Bond Indebtedness and Expenses	3,701	3,161	0
549 - Inter/Intra Agency Pmts P&E&D	0	10	10
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	24	1	0
554 - Program Reimb,Litigation Costs	547	379	943
564 - Merchandise For Resale	84	67	235
Total	17,285	15,166	17,280

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
35000_19401 - GRF- Duties	408	0	0	
35000_19501 - GRF-Duties	11,564	442	0	
35000_19601 - GRF-Duties	0	10,367	0	
35000_19611 - FY16 Carryover	0	0	254	
35000_19701 - GRF-Duties	0	0	11,006	
35000_20000 - Revolving Fund	1,892	1,774	2,435	
35000_22000 - Capitol Improvement Revolv Fnd	0	0	8	
35000_22500 - OK Hist Soc Cap Imprv&Op Revl	1,642	1,443	1,726	
35000_25000 - Commissioning of Art in Public	201	25	0	
35000_26000 - Art in Public Places Administr	3	0	0	
35000_27000 - Hst Grnwd Dist Music Fest Revl	0	0	13	
35000_29000 - Will Rogers Memorial Revol Fd	0	0	289	
35000_40000 - Fed Gr 69-1-Restor Histor Site	1,575	1,114	1,549	
Total	17,285	15,166	17,280	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
35000_01 - Administration	1,229	1,215	1,152	
35000_0100001 - Administration	1,229	1,215	1,152	
35000_10 - Museums and Sites	11,968	10,497	12,017	
35000_1000001 - General Operations	11,968	10,497	12,017	
35000_20 - Preservation	805	716	811	
35000_2000001 - Historic Preservation	805	716	811	
35000_40 - Research	1,988	1,928	1,897	
35000_4000001 - Research	1,988	1,928	1,897	
35000_88 - Information Technology	303	201	499	
35000_8800001 - Information Technology	303	201	499	
35000_90 - Survey and Planning Grants	395	297	570	
35000_9000001 - Survey And Planning Grants	395	297	570	
35000_92 - ISTE A Transportation Grant	596	312	335	
35000_9200001 - ISTE A Transportation Grant	596	312	335	
Total	17,285	15,166	17,280	

Historical Budget Book

Business Unit: 37000 - Okla Industrial Finance Auth

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	433	442	444
512 - Insur.Prem-Hlth-Life,etc	75	74	80
513 - FICA-Retirement Contributions	104	106	105
515 - Professional Services	70	72	84
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	0	0	1
522 - Travel - Agency Direct Pmts	0	0	1
531 - Misc. Administrative Expenses	51	85	177
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	1
548 - Bond Indebtedness and Expenses	0	0	1
561 - Loans,Taxes,Other Disbursemnts	0	0	20,000
Total	734	780	20,902

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
37000_20000 - Indust Development Loan Fund	734	780	20,902
Total	734	780	20,902

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
37000_10 - General Operations	734	780	20,902
37000_1000001 - General Operations	734	780	20,902
Total	734	780	20,902

Historical Budget Book

Business Unit: 40500 - Department of Labor

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	3,683	3,772	4,032
512 - Insur.Prem-Hlth-Life,etc	1,019	1,004	1,347
513 - FICA-Retirement Contributions	879	911	988
515 - Professional Services	551	469	499
521 - Travel - Reimbursements	36	59	110
522 - Travel - Agency Direct Pmts	70	101	74
531 - Misc. Administrative Expenses	255	133	120
532 - Rent Expense	321	230	231
533 - Maintenance & Repair Expense	40	35	21
534 - Specialized Sup & Mat.Expense	56	46	96
535 - Production,Safety,Security Exp	34	15	13
536 - General Operating Expenses	107	98	100
537 - Shop Expense	43	53	34
541 - Office Furniture & Equipment	373	318	680
542 - Library Equipment-Resources	21	12	21
552 - Scholar.,Tuition,Incentive Pmt	1	1	0
554 - Program Reimb,Litigation Costs	0	17	18
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	7,489	7,276	8,381

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
40500_54202 - Duties	92	0	0
40500_54302 - Duties	488	4	0
40500_54401 - Duties	314	0	0
40500_54402 - Duties	0	707	0
40500_54501 - Duties	2,001	60	0
40500_54601 - Duties	0	1,935	0
40500_54701 - Duties	0	0	1,841
40500_57601 - Special Cash	575	0	0
40500_57602 - Special Cash	0	659	0
40500_57603 - Special Cash	0	0	1,457
40500_20000 - Dept. Of Labor Revolving Fund	439	741	1,191
40500_21500 - Safety Consult & Reg Fund	1,012	634	451
40500_25100 - Alt Fuels Tech Cert Revl Fund	21	16	6
40500_28000 - Alarm, Locksmith Indus Revl Fd	716	857	765
40500_25500 - CNG Conversion Safety & Reg Fd	340	391	478
40500_25200 - Alt Fuel Inspec Fees Fines Rev	0	0	1
40500_41000 - Federal Fund	1,491	1,271	2,192
Total	7,489	7,276	8,381

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
40500_10 - Administration	1,113	1,037	979
40500_1000001 - General Operations	1,113	1,037	979
40500_20 - Communications	0	0	99
40500_2000001 - Communications	0	0	99
40500_30 - Asbestos Abatement	399	361	1,985
40500_3000001 - Asbestos Abatement	399	361	363
40500_3000002 - OSHA	0	0	1,022
40500_3000003 - PEOSH	0	0	447
40500_3000004 - Child Labor	0	0	88
40500_3000005 - Statistics & Research	0	0	64
40500_40 - Regulation & Enforcement	2,231	2,464	696
40500_4000005 - Safety Standards Division	1,421	1,776	0
40500_4000006 - Employment Standards	540	464	395
40500_4000020 - Legal Services	270	223	301
40500_41 - Statistical Research & Lic.	694	650	0
40500_4100001 - Licensing	629	587	0
40500_4100002 - Statistics	65	64	0
40500_50 - Alarm and Locksmith Industries	549	492	3,661
40500_5000001 - Alarm and Locksmith Industries	549	492	690

40500_5000002 - Elevators	0	0	611
40500_5000003 - Amusement Rides	0	0	593
40500_5000004 - Boilers, PVs & HWHs	0	0	810
40500_5000005 - Welders Act	0	0	2
40500_5000006 - Alternative Fuels Act	0	0	430
40500_5000007 - Licensing	0	0	524
40500_60 - Occupational Safety and Health	1,409	1,249	0
40500_6000001 - OSHA	1,051	872	0
40500_6000300 - Public OSHA	358	377	0
40500_70 - Alternative Fuels Act	348	398	0
40500_7000001 - Alternative Fuels Act	348	375	0
40500_7000010 - Alt Fuels Tech/CNG Con - Admin	0	24	0
40500_88 - ISD Information Technology	746	624	961
40500_8800010 - ISD DP - Admin IT	566	525	110
40500_8800020 - ISD - Public Outreach	0	0	10
40500_8800030 - ISD - Asbestos/OSHA	0	0	251
40500_8800040 - ISD - Legal/ESD	0	0	89
40500_8800050 - ISD-SSD	167	85	502
40500_8800070 - Alternative Fuels Act DP	13	13	0
Total	7,489	7,276	8,381

Historical Budget Book

Business Unit: 56600 - Tourism and Recreation Dept.

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	17,820	18,958	20,897
512 - Insur.Prem-Hlth-Life,etc	5,724	6,051	6,863
513 - FICA-Retirement Contributions	3,798	3,925	4,298
515 - Professional Services	10,025	9,597	10,817
519 - Inter/Intra Agy Pmt-Pers Svcs	9	11	16
521 - Travel - Reimbursements	101	82	280
522 - Travel - Agency Direct Pmts	188	150	246
531 - Misc. Administrative Expenses	6,472	5,966	7,268
532 - Rent Expense	632	474	685
533 - Maintenance & Repair Expense	4,122	3,612	5,047
534 - Specialized Sup & Mat.Expense	1,073	842	1,182
535 - Production,Safety,Security Exp	182	142	245
536 - General Operating Expenses	192	198	225
537 - Shop Expense	193	165	363
541 - Office Furniture & Equipment	4,706	1,639	2,471
542 - Library Equipment-Resources	1	1	12
544 - Livestock-Poultry	0	0	0
545 - Land,ROW,CIP,Pass Thru Assets	3,509	633	2,935
546 - Buildings-Purch.,Constr,Renov.	13,079	14,990	28,865
547 - Const,Mtce,Rep.-Hways,Bridges	5	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	58	21	50
554 - Program Reimb,Litigation Costs	84	80	0
555 - Pmts-Local Gov't,Non-Profits	2,354	2,611	3,438
561 - Loans,Taxes,Other Disbursemnts	0	0	1
562 - Transfers	2	0	0
564 - Merchandise For Resale	1,685	1,885	2,033
Total	76,014	72,035	98,237

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
56600_19301 - GRF - Duties	0	0	0
56600_19311 - FY13 Carryover	1,329	0	0
56600_19401 - GRF- Duties	1,181	0	0
56600_19411 - FY14 Carryover	3,250	961	0
56600_19501 - GRF-Duties	14,041	2,394	0
56600_19511 - FY15 Carryover GRF Duties	0	4,092	0
56600_19701 - GRF-Duties	0	0	15,036
56600_57601 - Special Cash	0	11,831	0
56600_57611 - FY16 Carryover	0	0	208
56600_21100 - 1993 Tourism Bond Revolving Ac	179	21	33
56600_21500 - Ok Tourism & Recreation Fund	21,844	21,023	32,949
56600_22500 - Ok Tourism Promotion Rev Fund	8,323	8,132	7,911
56600_23000 - Golf Course Operations Rev Fd	1,275	398	4,233
56600_25000 - State Park System Imprv Rev Fd	23	48	631
56600_26500 - Color Oklahoma Revolving Fund	7	5	10
56600_26600 - OK Tour & Rec Dept Cap Ex Rev	5,315	3,667	3,600
56600_26700 - OK Tourism Capital Imp Rev Fun	13,517	9,084	27,785
56600_36000 - Oklahoma State Park Trust Fund	4,057	8,367	2,738
56600_44300 - Inter-Agency Reimburs Fund	0	3	26
56600_47500 - Land & Water Conserv Fund	1,673	2,010	3,078
Total	76,014	72,035	98,237

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
56600_10 - Division of State Parks	37,198	35,301	44,896
56600_1010000 - Parks	27,700	25,747	33,802
56600_1020000 - Golf Courses	2,857	2,735	3,257
56600_1030000 - Resorts	6,641	6,819	7,837
56600_20 - Division of Travel & Tourism	13,066	12,446	13,475
56600_2010000 - Travel and Tourism	7,432	7,249	7,275
56600_2020000 - Tourism Information Centers	1,991	1,868	2,256
56600_2030000 - TRIP	1,165	1,014	1,432
56600_2040000 - Oklahoma Today	1,784	1,544	1,647
56600_2050000 - Discover Oklahoma	695	772	865
56600_40 - Administration	2,332	3,141	3,861
56600_4010000 - Admin Division - Human Resourc	2,331	3,141	3,861
56600_4088000 - Data Processing	1	0	0
56600_70 - Major Activities	1,552	1,379	1,377
56600_7020000 - Oklahoma Film & Music Commissi	637	580	666
56600_7040000 - Multicounty Organizations	915	799	712

56600_80 - Pass Throughs	88	82	0
56600_8010000 - Pass Throughs	88	82	0
56600_88 - Information Technology	730	730	1,056
56600_8800088 - Information Technology	730	730	1,056
56600_90 - Capital Projects - Parks	21,047	18,956	33,571
56600_9020000 - Fund 267 Projects (1624)	10,432	6,838	18,973
56600_9030000 - Other Capital Projects (1625)	10,615	12,118	14,599
Total	76,014	72,035	98,237

Historical Budget Book

Business Unit: 56800 - Scenic Rivers Commission

EXPENDITURES BY OBJECT	\$000's	
Account Code	FY15 Actual	FY16 Actual
511 - Salary Expense	281	273
512 - Insur.Prem-Hlth-Life,etc	69	69
513 - FICA-Retirement Contributions	53	50
515 - Professional Services	91	75
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0
521 - Travel - Reimbursements	0	0
522 - Travel - Agency Direct Pmts	1	2
531 - Misc. Administrative Expenses	18	14
532 - Rent Expense	4	3
533 - Maintenance & Repair Expense	29	20
534 - Specialized Sup & Mat.Expense	17	15
535 - Production,Safety,Security Exp	1	2
536 - General Operating Expenses	1	5
537 - Shop Expense	3	4
541 - Office Furniture & Equipment	10	14
547 - Const,Mtce,Rep.-Hways,Bridges	2	0
Total	580	546

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's	
Class Fund	FY15 Actual	FY16 Actual
56800_19312 - Duties	66	27
56800_19601 - GRF-Duties	0	252
56800_26000 - Scenic Rivers Comm Revol Fund	285	17
56800_26100 - Scenic Rivers Commision	229	249
Total	580	546

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's	
Division No. and Name	FY15 Actual	FY16 Actual
56800_35 - Scenic Rivers Commission	565	532
56800_3501107 - Scenic Rivers Commission	565	532
56800_88 - Information Technology	15	14
56800_8835109 - Information Technology	15	14
Total	580	546

Historical Budget Book

Business Unit: 62000 - Quartz Mountain Center & Park

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,827	1,663	1,186
512 - Insur.Prem-Hlth-Life,etc	20	49	235
513 - FICA-Retirement Contributions	14	138	265
515 - Professional Services	128	135	132
521 - Travel - Reimbursements	2	3	5
522 - Travel - Agency Direct Pmts	0	0	0
531 - Misc. Administrative Expenses	547	556	717
532 - Rent Expense	10	2	0
533 - Maintenance & Repair Expense	315	305	300
534 - Specialized Sup & Mat.Expense	76	92	181
535 - Production,Safety,Security Exp	2	4	0
536 - General Operating Expenses	23	25	21
537 - Shop Expense	5	8	0
541 - Office Furniture & Equipment	21	8	49
543 - Lease Purchases	0	25	0
546 - Buildings-Purch.,Constr,Renov.	-30	0	0
548 - Bond Indebtedness and Expenses	0	35	81
553 - Refunds,Idemnities,Restitution	0	0	0
561 - Loans,Taxes,Other Disbursements	43	34	0
562 - Transfers	2	0	0
564 - Merchandise For Resale	358	404	318
Total	3,364	3,485	3,491

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
62000_29000 - Educational & Gen Operation	3,364	3,485	3,491	
62000_90500 - Payroll Imprest Fund	0	0	0	
Total	3,364	3,485	3,491	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
62000_10 - Quartz Mountain State Park	3,028	3,081	3,047	
62000_1007508 - Quartz Mountain State Park	3,028	3,081	3,047	
62000_16 - QrtMnt. Institutional Support	336	404	444	
62000_1607509 - Institutional Support	336	404	444	
Total	3,364	3,485	3,491	

Education & Workforce Development

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

Historical Budget Book

Business Unit: 26500 - Department of Education

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	13,059	13,579	15,020
512 - Insur.Prem-Hlth-Life,etc	3,298	3,462	3,958
513 - FICA-Retirement Contributions	4,297	4,528	5,086
515 - Professional Services	50,448	53,602	46,438
519 - Inter/Intra Agy Pmt-Pers Svcs	9	10	0
521 - Travel - Reimbursements	680	654	767
522 - Travel - Agency Direct Pmts	268	278	354
531 - Misc. Administrative Expenses	576	567	493
532 - Rent Expense	1,448	1,283	1,251
533 - Maintenance & Repair Expense	7,547	2,646	234
534 - Specialized Sup & Mat.Expense	0	319	1,026
535 - Production,Safety,Security Exp	0	8	0
536 - General Operating Expenses	1,155	186	352
537 - Shop Expense	1	0	0
541 - Office Furniture & Equipment	2,527	1,645	557
542 - Library Equipment-Resources	16	32	24
546 - Buildings-Purch.,Constr,Renov.	100	2	0
551 - SocSvc-Assist,Grant&ProviderPy	43	85	115
552 - Scholar.,Tuition,Incentive Pmt	2,487	3,300	5,346
553 - Refunds,Idemnities,Restitution	429	576	28
554 - Program Reimb,Litigation Costs	3,605	1,491	0
555 - Pmts-Local Gov't,Non-Profits	2,977,420	3,046,856	3,015,843
559 - Assistance Pymts to Agencies	89,594	0	51,372
561 - Loans,Taxes,Other Disbursemnts	0	2	1
Total	3,159,000	3,135,150	3,148,265

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
26500_19144 - FY13 C/O	5	0	0
26500_19303 - Admin & Support Functions-DOE	31	0	0
26500_19312 - School Lunch Matching & Prog	0	0	0
26500_19317 - Pub Sch Act Teach Retire Cred	10	0	0
26500_19343 - FY13 C/O Adm Sup Func	3,349	0	0
26500_19346 - FY13 C/O	15	0	0
26500_19348 - FY13 C/O	67	0	0
26500_19349 - FY13 C/O Impl Soc Prom	1,504	0	0
26500_19401 - Financial Support of Schools	311	0	0
26500_19402 - Public School Activities	3,036	0	0
26500_19404 - Admin and Support Functions	0	0	0
26500_19441 - FY14 C/O Financial Sup Pub Sc	229	0	0
26500_19442 - FY14 C/O Publ Schl Activities	899	2,195	0
26500_19444 - FY14 C/O Admin Support Functn	4,317	324	0
26500_19501 - GRF-Fin supp Public Schools	2,268	90	0
26500_19502 - GRF- Pub Sch Activitiy	62,483	5,107	0
26500_19504 - GRF- Pub Sch Activitiy	17,922	0	0
26500_19511 - GRF-Pub Sch Activ	0	303	0
26500_19512 - GRF-Pub Sch Activ	0	2,423	0
26500_19514 - GRF-Pub Sch Activ	0	4,158	0
26500_19601 - GRF-Fin supp Public Schools	0	3,253	0
26500_19602 - GRF-Public School Activities	0	21,504	0
26500_19701 - GRF-Fin supp Public Schools	0	0	4,000
26500_19702 - GRF-Public School Activities	0	0	54,936
26500_19703 - GRF-Admin & Support Functions	0	0	1,000
26500_19706 - FY-07 Carryover	0	0	15,761
26500_57602 - Public School Activities	0	1	0
26500_19605 - GRF-Admin & Support Functions	0	16,427	0
26500_19522 - FY15 Public School ActivityC/O	0	0	162
26500_19611 - FY16 Fin Sup of Schools C/O	0	0	475
26500_19612 - FY16 Public School ActivityC/O	0	0	5,257
26500_19615 - FY16 Adm Support C/O	0	0	2,968
26500_20500 - School Lunch Workshop Rev Fund	5	1	0
26500_22000 - Statistical Serv Rev Fund	52	2	20
26500_22500 - Grants And Donations Fund	603	669	1,245
26500_23500 - Drug Abuse Ed Rev Fund	65	74	98
26500_24000 - Teachers Certification Fund	1,100	1,091	1,593
26500_24500 - Adult Education Rev Fund	17	0	0
26500_25000 - Ok Early Intervention Rev Fund	10,667	9,479	15,121
26500_26000 - School Consolidation Assist Fu	0	23	182

26500_27500 - Charter Schools Incentive Fund	50	0	0
26500_27600 - Stwide Virtual Charter Sch Brd	82	228	0
26500_28600 - Ok Youth and Govt Revolving Fd	3	0	1
26500_28700 - DeerCreek Foundation Lic Plate	4	5	7
26500_27700 - SBE Charter School	0	5	63
26500_34000 - CMIA Programs Disbursing Fund	3,018,169	3,038,130	3,006,097
26500_43000 - Agency Relationship Fund	44	0	28
26500_43500 - School Lunch Div Fed Adm Fund	4,638	5,266	6,398
26500_44300 - Interagency Reimbursement Fund	23	314	92
26500_45000 - Federal Educational Programs	26,705	24,079	32,760
26500_49000 - ARRA	331	0	0
Total	3,159,000	3,135,150	3,148,265

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
26500_01 - Administrative Services	1,041	1,665	1,899	
26500_0100001 - Administrative Services	1,041	1,665	1,899	
26500_02 - Professional Improvement	13,437	12,645	9,392	
26500_0200001 - Teacher Certification	949	1,051	1,223	
26500_0201901 - Education Leadership Oklahoma	12,488	11,595	8,169	
26500_03 - School Improvement	19,719	13,871	15,276	
26500_0300001 - Instruction	9,232	6,382	6,835	
26500_0300002 - Early Childhood Initiative	10,487	7,489	8,441	
26500_05 - Financial Services	1,385	1,925	2,117	
26500_0500001 - Financial Services	1,385	1,277	1,367	
26500_0500002 - Operational Support	0	648	750	
26500_06 - Federal Programs	363,295	365,983	337,297	
26500_0600002 - Certification - Federal	101	72	115	
26500_0600003 - Instructional - Federal	301	355	574	
26500_0600005 - Financial Services - Federal	560	937	1,711	
26500_0600006 - Special Education - Federal	8,032	8,735	12,224	
26500_0600013 - Parent/Community Engagement	0	367	595	
26500_0600050 - Federal - Assessment	6,393	5,705	5,651	
26500_0600070 - SLDS Grant	108	46	0	
26500_0600071 - Educator Effectiveness Federal	77	46	0	
26500_0600072 - Federal Programs LEAS	1,887	1,670	1,914	
26500_0600073 - C3/School Support	838	1,149	1,141	
26500_0610006 - Special Ed LEAs - Federal	139,619	137,637	132,267	
26500_0610013 - Parent/Community Engagemt LEA	0	7,688	12,000	
26500_0610071 - Educator EffectivenessLEAs-Fed	9,848	0	0	
26500_0610072 - Federal Programs	179,540	190,244	158,304	
26500_0610073 - C3/School Support	15,991	11,332	10,800	
26500_07 - Financial Support of Schools	1,876,004	1,833,533	1,896,887	
26500_0710001 - Financial Support Of Schools	1,053,780	920,946	1,039,069	
26500_0711001 - Financial Supp - Const Reserv	0	109,359	65,865	
26500_0711971 - Financial Support of Schools	0	4,692	0	

26500_0711991 - Financial Support of Schools	0	230	149
26500_0712701 - Education Reform	738,625	728,836	696,954
26500_0712711 - Common Ed Revolving Fund	47,372	31,060	41,168
26500_0713801 - Financial Support of Schools	31,395	31,673	23,398
26500_0715531 - Financial Support	1,032	0	0
26500_0715541 - Mineral Leasing	0	1,603	0
26500_0715551 - Mineral Leasing	3,800	1,334	1,114
26500_0715561 - Financial Support Of Schools	0	3,800	0
26500_0715571 - Financial Support of Schools	0	0	3,610
26500_0719991 - Financial Support Of Schools	0	0	25,560
26500_09 - Purchase of Textbooks	33,000	33,000	100
26500_0910001 - Purchase of Textbooks	32,885	32,885	0
26500_0911991 - Carryover	100	100	0
26500_0919991 - Purchase of Textbooks	15	15	100
26500_11 - Charter Schools	35,376	16,299	780
26500_1100001 - Virtual Charter School Brd Adm	82	228	0
26500_1110001 - Charter Schools Incentive Fund	35,295	16,071	780
26500_16 - ACE Remediation	7,990	7,990	0
26500_1610001 - ACE Remediation	7,990	7,990	0
26500_18 - Staff Development	10,737	15,106	5,292
26500_1810001 - Staff Development	6,492	8,614	785
26500_1811961 - Staff Development	0	0	0
26500_1812961 - Reading Sufficiency Act	4,245	6,492	4,507
26500_1819991 - Reading Sufficiency Act	0	0	0
26500_22 - Alternative & At-Risk Educ.	13,710	15,580	10,049
26500_2210001 - Alternative & At-Risk Educ	13,710	15,579	9,472
26500_2219991 - Alternative & High Challenge E	0	1	577
26500_23 - Agriculture in the Classroom	39	0	0
26500_2310001 - Agriculture In The Classroom	39	0	0
26500_27 - School Lunch Matching	4,594	3,092	3,140
26500_2710001 - School Lunch Matching	4,594	3,092	3,140
26500_29 - Certified Employee Hlth Allow	253,345	267,223	291,007
26500_2910001 - Certified Employee Hlth Allow	253,345	271,203	284,031
26500_2911901 - Certified Employ Hlth Allow	0	0	73
26500_2912701 - Certified Employee Hlth Allow	0	10,700	0
26500_2919991 - Certified Employee Health Allo	0	10,290	6,903
26500_31 - Support Personnel Hlth Allow	140,788	164,255	161,830
26500_3110001 - Support Personnel Hlth Allow	140,786	155,451	158,000
26500_3111001 - Suppt Personnel Health	0	5,941	0
26500_3111991 - Suppt Personnel Hlth Allowance	0	2,863	0
26500_3119991 - Support Personnel Hlth Allow	2	0	3,830
26500_36 - Driver Education	865	935	900
26500_3612551 - Driver Education	865	935	900
26500_37 - Voluntary Consolidation Assist	3,493	3,710	7,194
26500_3710001 - School Consolidation Assistanc	3,493	110	2,600
26500_3719991 - Sch Consolidation Assist C/O	0	3,600	4,595
26500_40 - Accountability	604	835	0

26500_4000001 - Accountability	604	835	0
26500_50 - Assessment	16,198	13,988	16,457
26500_5000001 - Assessment	16,135	13,929	16,387
26500_5010001 - School Payments	63	59	70
26500_52 - Early Childhood Intervention	15,663	11,318	20,489
26500_5200001 - Early Childhood Intervention	15,663	11,318	20,489
26500_53 - Parents as Teachers (LEAs)	1,000	906	1
26500_5310001 - Parents as Teachers (LEAs)	999	906	1
26500_5319991 - Oklahoma Parents As Teachers	1	0	0
26500_56 - Teacher Retirement	35,268	17,831	35,141
26500_5600001 - Teacher Retirement	35,268	17,831	35,141
26500_60 - Federal School Lunch Reimburs.	278,904	296,895	317,019
26500_6000001 - Child Nutrition Administration	0	0	5,028
26500_6010001 - Fed. Schl Lunch Reimb-Schlpmts	278,904	296,895	311,991
26500_61 - ARRA Federal Funds	2,089	0	0
26500_6114901 - ARRA Federal Funds	2,089	0	0
26500_70 - Department Services	5,783	4,213	4,017
26500_7000001 - Department Services	5,783	574	20
26500_7000002 - Government Affairs	0	99	0
26500_7000003 - Human Resources	0	422	435
26500_7000004 - Accreditation	0	1,580	1,762
26500_7000005 - Communications	0	676	672
26500_7000006 - Service Desk	0	284	242
26500_7000007 - Legal Services/St Board	0	578	886
26500_71 - Student Support	2,664	3,499	2,800
26500_7100001 - Educator Effectiveness	2,664	3,499	2,800
26500_72 - Child Nutrition	4,199	4,156	0
26500_7200001 - Child Nutrition	4,199	4,156	0
26500_73 - C3 Schools	2,995	750	349
26500_7300001 - C3 Schools	2,995	750	349
26500_74 - Policy Implementation	166	22	246
26500_7400001 - Policy Implementation	166	22	246
26500_75 - Competitive Grants	3,675	5,570	0
26500_7500001 - Competitive Grants	3,675	5,570	0
26500_76 - ELL Programs	67	211	0
26500_7600001 - ELL Programs	67	211	0
26500_88 - IT Departments	10,908	11,008	8,586
26500_8800002 - Teacher Certification - IT	151	40	375
26500_8800003 - Instruction - IT	1,948	0	5
26500_8800005 - Financial Services - IT	0	117	710
26500_8800006 - Special Education - IT	1,676	2,077	2,047
26500_8800013 - Parent/Community Engagement	0	11	18
26500_8800050 - Assessment - IT	0	0	250
26500_8800060 - Child Nutrition - IT	0	0	1,730
26500_8800070 - Department Services - IT	6,082	7,110	3,221
26500_8800071 - Educational Support - IT	27	0	0
26500_8800072 - Child Nutrition - IT	972	1,554	137
26500_8800073 - C3 Schools - IT	52	99	93
Total	3,159,000	3,135,150	3,148,265

Historical Budget Book

Business Unit: 26600 - Okla Education Television Auth

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	2,397	2,080	2,250
512 - Insur.Prem-Hlth-Life,etc	631	608	604
513 - FICA-Retirement Contributions	565	493	481
515 - Professional Services	40	51	41
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	4
521 - Travel - Reimbursements	16	20	26
522 - Travel - Agency Direct Pmts	2	3	3
531 - Misc. Administrative Expenses	707	770	844
532 - Rent Expense	236	254	287
533 - Maintenance & Repair Expense	53	56	129
534 - Specialized Sup & Mat.Expense	19	11	23
535 - Production,Safety,Security Exp	1	2	1
536 - General Operating Expenses	92	24	112
537 - Shop Expense	4	0	1
541 - Office Furniture & Equipment	13	505	7
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	4,779	4,878	4,812

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
26600_19401 - GRF- Duties	49	0	0
26600_19411 - FY14 C/O	29	0	0
26600_19501 - GRF-Duties	3,505	59	0
26600_19511 - FY15 Carryover	0	44	0
26600_19601 - GRF-Duties	0	3,093	0
26600_19611 - FY06-Carryover	0	0	87
26600_19701 - GRF-Duties	0	0	2,838
26600_57601 - Special Cash Fund	0	380	0
26600_20000 - Revolving Fund	1,196	1,302	1,887
Total	4,779	4,878	4,812

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
26600_10 - Administration	375	361	460
26600_1000001 - General Operations	375	361	460
26600_20 - Programming	2,085	2,061	1,875
26600_2000001 - Programming/Production-OKC	984	1,160	955
26600_2000002 - Oklahoma City News	353	220	221
26600_2000003 - Oklahoma City Stateline	273	196	216
26600_2000004 - Oklahoma City Tulsa News	278	287	271
26600_2000005 - Oklahoma City Gallery	197	198	212
26600_30 - Technical Services	2,191	2,311	2,332
26600_3000001 - Technical Ops-Okc Engineering	1,111	1,397	1,165
26600_3000002 - Technical Ops-Field Engineer	639	560	673
26600_3000003 - Technical Ops-Operations	441	354	494
26600_88 - Information Technology	127	146	145
26600_8800001 - Information Technology	127	146	145
Total	4,779	4,878	4,812

Historical Budget Book

Business Unit: 27500 - Educ Quality & Accountability

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	754	843	848
512 - Insur.Prem-Hlth-Life,etc	122	143	141
513 - FICA-Retirement Contributions	204	232	221
515 - Professional Services	666	440	716
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1
521 - Travel - Reimbursements	37	33	54
522 - Travel - Agency Direct Pmts	33	31	175
531 - Misc. Administrative Expenses	322	338	544
532 - Rent Expense	73	67	102
533 - Maintenance & Repair Expense	26	3	4
534 - Specialized Sup & Mat.Expense	0	0	1
536 - General Operating Expenses	56	28	118
541 - Office Furniture & Equipment	29	91	48
542 - Library Equipment-Resources	2	1	1
543 - Lease Purchases	0	0	10
546 - Buildings-Purch.,Constr,Renov.	6	0	0
552 - Scholar.,Tuition,Incentive Pmt	35	21	30
554 - Program Reimb,Litigation Costs	9	14	38
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	2,374	2,284	3,052

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
27500_19401 - GRF - Duties	52	0	0
27500_19501 - GRF Duties	1,294	117	0
27500_19411 - FY14 Carryover	745	0	0
27500_19601 - General Revenue Fund	0	897	0
27500_57601 - Special Cash	0	376	500
27500_19511 - FY15 Carryover	0	518	0
27500_19701 - General Revenue Fund	0	0	1,177
27500_19611 - FY16 Carryover	0	0	364
27500_57611 - FY16 Special Cash Carryover	0	0	122
27500_20000 - OEQA Revolving Fund	42	10	80
27500_20500 - Edu Leadership Okla Rev Fund	112	107	452
27500_21000 - Donations Fund	24	6	18
27500_22000 - Teachers Comp Exam Rev Fund	105	254	338
Total	2,374	2,285	3,052

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
27500_10 - Educ Quality & Accountability	2,310	2,149	2,939
27500_1000001 - Accountability	1,243	1,308	1,241
27500_1000002 - Quality	1,067	841	1,698
27500_88 - ISD/Data Processing	64	135	113
27500_8800001 - ISD/Data Processing	64	135	113
Total	2,374	2,284	3,052

Historical Budget Book

Business Unit: 56300 - Bd of Priv Vocational Schools

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	122	129	164	
512 - Insur.Prem-Hlth-Life,etc	26	29	40	
513 - FICA-Retirement Contributions	34	39	41	
515 - Professional Services	17	35	106	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	2	1	5	
522 - Travel - Agency Direct Pmts	3	2	5	
531 - Misc. Administrative Expenses	6	4	6	
532 - Rent Expense	6	16	12	
533 - Maintenance & Repair Expense	1	1	2	
536 - General Operating Expenses	2	2	3	
541 - Office Furniture & Equipment	0	0	2	
Total	219	257	386	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
56300_20500 - Private Vocational Schools Fnd	219	257	386
Total	219	258	386

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
56300_10 - Licensing/Investigative Ops	210	250	317
56300_1000001 - General Administration	210	250	317
56300_88 - ISD Data Processing	10	7	69
56300_8800010 - ISD Data Processing	10	7	69
Total	220	257	386

Historical Budget Book

Business Unit: 80000 - Dept of Career and Tech Educ

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	12,695	12,025	12,162
512 - Insur.Prem-Hlth-Life,etc	3,464	3,242	3,243
513 - FICA-Retirement Contributions	5,513	5,355	5,446
515 - Professional Services	2,647	2,979	3,454
519 - Inter/Intra Agy Pmt-Pers Svcs	14	14	12
521 - Travel - Reimbursements	499	437	483
522 - Travel - Agency Direct Pmts	263	196	204
531 - Misc. Administrative Expenses	1,012	965	1,302
532 - Rent Expense	884	746	1,396
533 - Maintenance & Repair Expense	627	1,304	1,433
534 - Specialized Sup & Mat.Expense	277	341	309
535 - Production,Safety,Security Exp	21	7	11
536 - General Operating Expenses	661	706	1,141
537 - Shop Expense	3	2	2
541 - Office Furniture & Equipment	1,173	239	982
542 - Library Equipment-Resources	46	34	80
552 - Scholar.,Tuition,Incentive Pmt	632	671	772
554 - Program Reimb,Litigation Costs	659	1,316	389
555 - Pmts-Local Gov't,Non-Profits	134,652	125,486	132,163
559 - Assistance Pymts to Agencies	3,112	3,904	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	457	931	354
564 - Merchandise For Resale	114	29	25
Total	169,425	160,931	165,362

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
80000_19348 - FY13 Carryover	562	0	0
80000_19408 - GRF- Duties	2,526	0	0
80000_19418 - FY14 C/O	6,824	470	0
80000_19508 - GRF-Duties	124,940	1,373	0
80000_19518 - FY15 Carryover	0	6,849	0
80000_19608 - GRF-Duties	0	113,174	0
80000_19618 - FY16 Carryover	0	0	8,657
80000_19708 - GRF-Duties	0	0	114,917
80000_19358 - FY13 Carryover	1,665	0	0
80000_19528 - FY15 Carryover	0	0	945
80000_20000 - State Career-Technology Fund	5,356	4,894	4,742
80000_21500 - OK Career Tech AG Rev Fund	0	0	3
80000_22000 - Adult Ed Revolving Fund	0	62	59
80000_38000 - Education Lottery Revolving Fu	224	0	0
80000_38013 - Lottery FY2013	694	0	0
80000_38015 - Lottery FY2015	2,003	0	0
80000_38024 - FY14 Lottery Carryover	897	3,195	607
80000_38016 - Lottery FY2016	0	191	0
80000_38025 - FY15 Carryover	0	2,754	396
80000_38023 - FY15 C/O	0	158	345
80000_38017 - Lottery FY2017	0	0	2,860
80000_38026 - Lottery Carryover	0	0	2,910
80000_43000 - Agency Relationship Fund-Fed	23,735	27,811	28,924
Total	169,425	160,931	165,362

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
80000_10 - Workforce & Econ Development	2,102	0	0
80000_1000002 - Payments to Local Schools	990	0	0
80000_1000006 - Training for Industry (TIP)	714	0	0
80000_1000008 - Training for Industry Growth	398	0	0
80000_20 - Career/College/Citizen Rdiness	7,647	0	0
80000_2000001 - Program/Field Support	113	0	0
80000_2000002 - Payments to Local Schools	7,534	0	0
80000_30 - Statewide Services	829	0	0

80000_3000001 - Program/Field Support	720	0	0
80000_3000007 - Curriculum Develop/Distrib	108	0	0
80000_40 - Dropout Recovery/Youthful Offe	375	0	0
80000_4000001 - Program/Field Support	2	0	0
80000_4000002 - Payments to Local Schools	213	0	0
80000_4000004 - Skills Centers	160	0	0
80000_50 - Administration	89	0	0
80000_5000003 - Administration	89	0	0
80000_60 - Educ & Workforce Development	155,191	157,356	160,430
80000_6000001 - Student & Stakeholder Support	11,978	13,075	14,480
80000_6000003 - Administration	2,256	2,360	2,559
80000_6000011 - Skills Ctrs Student & Stakehol	734	420	293
80000_6000012 - Skills Ctrs Instructional Supp	4,544	4,600	4,989
80000_6000700 - Curr Assessment & Digital Deli	5,397	4,968	3,555
80000_6010100 - Career Awareness	130	120	0
80000_6010200 - Career Readiness	15,917	16,018	0
80000_6010300 - Work & Family Studies	3,464	3,749	0
80000_6010400 - Academic Enhancement	15	4,774	0
80000_6010410 - WRA-Academic Enhancement	5,217	5,362	0
80000_6010500 - Career Prep & Enhancement	91,089	83,814	0
80000_6010600 - Custom Training & Consulting	6,359	6,224	8,467
80000_6010800 - Educ Experience Distribution	8,091	11,872	0
80000_6010900 - Educational Attainment	0	0	124,779
80000_6010910 - Skills Ctrs-Educational Attain	0	0	1,308
80000_88 - ISD Data Processing	3,195	3,575	4,933
80000_8800001 - Student & Stakeholder Support	59	915	2,390
80000_8800003 - Administration	2,870	2,578	2,370
80000_8800011 - Skills Ctrs Student & Stakehol	1	0	0
80000_8800012 - Skills Ctrs Instructional Supp	49	81	172
80000_8800030 - ISD DP Statewide Services	42	0	0
80000_8800040 - ISD DP Dropout/Y.Offend/Skills	1	0	0
80000_8800050 - ISD DP Data Processing	172	0	0
Total	169,425	160,931	165,362

Historical Budget Book

Business Unit: 61900 - Physician Manpower Trng Comm

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	308	307	267
512 - Insur.Prem-Hlth-Life,etc	53	46	113
513 - FICA-Retirement Contributions	74	72	120
515 - Professional Services	29	21	97
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	5	5	10
522 - Travel - Agency Direct Pmts	2	0	1
531 - Misc. Administrative Expenses	10	9	12
532 - Rent Expense	28	25	28
533 - Maintenance & Repair Expense	0	1	0
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	1	2	3
552 - Scholar.,Tuition,Incentive Pmt	1,242	1,257	866
553 - Refunds,Idemnities,Restitution	41	10	0
559 - Assistance Pymts to Agencies	3,982	3,982	3,982
Total	5,776	5,738	5,502

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
61900_19311 - FY13 Carryover	1	0	0
61900_19401 - GRF- Duties	247	0	0
61900_19411 - FY14 Carryover	6	0	0
61900_19501 - GRF-Duties	3,499	234	0
61900_19511 - FY15 Carryover	0	1	0
61900_19601 - GRF-Duties	0	3,116	0
61900_19701 - GRF-Duties	0	0	3,085
61900_57601 - Duties	0	400	0
61900_57602 - Duties	400	0	0
61900_57603 - Duties	0	0	400
61900_20500 - Comm Res/Match Revol Fund	96	76	80
61900_21000 - Phys Manpower Comm Rev Fund	254	251	376
61900_21500 - Phys Asst Scholarship Rev Fund	47	69	18
61900_22000 - Residency Revolving Fund	1,029	1,321	1,543
61900_45000 - Nurs Student Assistance Fund	196	271	0
Total	5,776	5,738	5,502

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
61900_01 - Administration	498	475	570
61900_0100001 - Administration	498	475	570
61900_15 - Nursing Program	650	671	280
61900_1500015 - Nursing Student Assistance	650	671	280
61900_30 - MD/FP Residency Programs	2,691	2,691	2,691
61900_3000050 - Primary Care Residenc (HSC-OU)	1,551	1,551	1,551
61900_3000051 - Primary Care Residec (TMC-OU)	1,140	1,140	1,140
61900_52 - Osteopathic Residency Prog.	1,292	1,292	1,292
61900_5200003 - Family Medicine Residencies	1,292	1,292	1,292
61900_54 - Community Match Rural Schol.	574	519	472
61900_5400010 - Rural Scholarship	258	254	180
61900_5400020 - Physician Community Match	100	80	120
61900_5400030 - Resident Rural Scholarship	216	185	172
61900_56 - Physician Manpower Trng Comm	59	77	114
61900_5600001 - Physician Asst Scholarship Prg	59	77	114
61900_88 - ISD Data Processing	13	13	83
61900_8800001 - ISD Data Processing	13	13	83

Total

5,776

5,738

5,502

Historical Budget Book

Business Unit: 62900 - Okla School of Science & Math

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	2,721	2,695	2,764
512 - Insur.Prem-Hlth-Life,etc	716	660	769
513 - FICA-Retirement Contributions	785	756	766
515 - Professional Services	216	291	364
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	3
522 - Travel - Agency Direct Pmts	2	3	6
531 - Misc. Administrative Expenses	434	396	607
532 - Rent Expense	23	28	34
533 - Maintenance & Repair Expense	344	368	545
534 - Specialized Sup & Mat.Expense	1	8	12
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	433	486	659
537 - Shop Expense	12	22	47
541 - Office Furniture & Equipment	179	99	127
542 - Library Equipment-Resources	8	22	10
543 - Lease Purchases	460	291	0
546 - Buildings-Purch.,Constr,Renov.	0	100	0
548 - Bond Indebtedness and Expenses	0	0	190
Total	6,336	6,226	6,902

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
62900_19311 - FY13 Carryover	29	0	0
62900_19401 - GRF- Duties	203	0	0
62900_19411 - FY14 C/O	405	10	0
62900_19501 - GRF-Duties	5,455	353	0
62900_19511 - FY15 Carryover	0	508	0
62900_57601 - Special Cash	0	5,057	0
62900_57602 - Special Cash Duties	0	0	6,425
62900_20000 - Ok School Science & Math Fund	244	298	477
Total	6,336	6,226	6,902

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
62900_01 - St.wide Enhance-Math & Science	5,174	5,203	5,945
62900_0100010 - Administration	524	445	393
62900_0100020 - Education	2,452	2,598	3,060
62900_0100030 - Care And Custody	1,065	1,082	1,454
62900_0100060 - Maintenance	1,133	1,078	1,038
62900_02 - Regional Outreach Sci & Math	1,067	974	870
62900_0200040 - Regional Outreach Sci & Math	1,067	974	870
62900_88 - ISD Data Processing	96	50	87
62900_8800001 - ISD Data Processing	96	50	87
Total	6,336	6,226	6,902

Historical Budget Book

Business Unit: 80300 - Virtual Charter School Board

EXPENDITURES BY OBJECT	\$000's	
Account Code	FY16 Actual	FY17 Budget
511 - Salary Expense	96	222
512 - Insur.Prem-Hlth-Life,etc	15	54
513 - FICA-Retirement Contributions	24	63
515 - Professional Services	27	767
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1
521 - Travel - Reimbursements	2	25
522 - Travel - Agency Direct Pmts	1	18
531 - Misc. Administrative Expenses	5	52
532 - Rent Expense	5	40
533 - Maintenance & Repair Expense	0	9
536 - General Operating Expenses	5	61
541 - Office Furniture & Equipment	12	10
542 - Library Equipment-Resources	0	9
555 - Pmts-Local Gov't,Non-Profits	29,571	55,694
561 - Loans,Taxes,Other Disbursemnts	0	0
Total	29,763	57,026

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's	
Class Fund	FY16 Actual	FY17 Budget
80300_27600 - Virtual Charter School Board	192	1,332
80300_28000 - State Aid	29,571	55,694
Total	29,763	57,026

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's	
Division No. and Name	FY16 Actual	FY17 Budget
80300_11 - Virtual Charter School Board	29,761	56,883
80300_1100001 - Virtual Charter School Board	29,761	56,883
80300_88 - IT Departments VCSB	2	143
80300_8800001 - Administrative Services - IT	2	143
Total	29,763	57,026

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
Water Resources Board

Historical Budget Book

Business Unit: 12500 - Department of Mines

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,608	1,624	1,513
512 - Insur.Prem-Hlth-Life,etc	363	364	378
513 - FICA-Retirement Contributions	384	387	367
515 - Professional Services	313	311	369
517 - Reportable Compensation	0	4	0
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	3
521 - Travel - Reimbursements	24	27	50
522 - Travel - Agency Direct Pmts	23	22	32
531 - Misc. Administrative Expenses	71	78	127
532 - Rent Expense	129	118	125
533 - Maintenance & Repair Expense	24	27	19
534 - Specialized Sup & Mat.Expense	58	38	54
535 - Production,Safety,Security Exp	1	2	4
536 - General Operating Expenses	16	11	22
537 - Shop Expense	4	4	16
541 - Office Furniture & Equipment	20	97	95
542 - Library Equipment-Resources	0	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
554 - Program Reimb,Litigation Costs	14	9	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	3,053	3,126	3,174

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
12500_19311 - FY13 Carryover	8	0	0
12500_19401 - GRF- Duties	7	0	0
12500_19501 - GRF-Duties	793	17	0
12500_19601 - GRF-Duties	0	753	0
12500_19701 - GRF-Duties	0	0	776
12500_19411 - FY14 Carryover	0	50	0
12500_20000 - Dept. Of Mines Rev Fund	897	966	1,012
12500_20500 - Okla Miner Training Instr Rev	132	134	150
12500_40000 - Fed Funds-US Dept Of Interior	1,108	1,081	1,108
12500_40500 - Fed Funds-US Dept Of Labor	109	125	128
Total	3,053	3,126	3,174

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
12500_01 - Administration	586	558	591
12500_0100001 - Administration	578	566	591
12500_0100088 - Data Processing	8	-8	0
12500_02 - Coal Programs	1,347	1,356	1,373
12500_0200001 - Coal Programs	1,347	1,356	1,373
12500_03 - Noncoal Programs	837	889	866
12500_0300001 - Noncoal Programs	837	889	866
12500_10 - Oklahoma Miner Training	243	264	283
12500_1000010 - Oklahoma Miner Train Institute	243	264	283
12500_88 - Data Processing	40	59	61
12500_8800001 - Data Processing - Admin	40	59	61
Total	3,053	3,126	3,174

Historical Budget Book

Business Unit: 18500 - Corporation Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	23,322	23,406	26,013
512 - Insur.Prem-Hlth-Life,etc	5,829	5,796	7,440
513 - FICA-Retirement Contributions	5,632	5,694	6,462
515 - Professional Services	5,090	4,912	6,007
519 - Inter/Intra Agy Pmt-Pers Svcs	20	24	30
521 - Travel - Reimbursements	74	61	176
522 - Travel - Agency Direct Pmts	209	149	283
531 - Misc. Administrative Expenses	1,044	1,251	1,656
532 - Rent Expense	1,215	1,529	2,104
533 - Maintenance & Repair Expense	2,716	1,668	3,399
534 - Specialized Sup & Mat.Expense	529	421	791
535 - Production,Safety,Security Exp	54	40	174
536 - General Operating Expenses	293	187	342
537 - Shop Expense	17	52	54
541 - Office Furniture & Equipment	1,282	985	1,467
542 - Library Equipment-Resources	12	15	19
545 - Land,ROW,CIP,Pass Thru Assets	150	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	18	25	0
554 - Program Reimb,Litigation Costs	0	15	0
561 - Loans,Taxes,Other Disbursemnts	2	32	9
Total	47,508	46,262	56,425

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
18500_19311 - FY 2013 C/O Duties	28	0	0
18500_19401 - GRF- Duties	73	0	0
18500_19501 - GRF-Duties	10,046	160	0
18500_19511 - FY15 Carryover GRF Duties	0	419	0
18500_19701 - GRF-Duties	0	0	7,683
18500_57601 - Special Cash	0	4,897	0
18500_19411 - FY14 Carryover	319	170	0
18500_20200 - Corp. Commission Rev Fund	9,129	11,664	11,918
18500_20500 - Undergr Stor Tank Indemn. Fd.	4,078	4,023	5,540
18500_21000 - Undergr Storage Tank Rev. Fd.	206	553	1,271
18500_21500 - Corp.Comm. Plugging Fund	1,802	2,863	2,878
18500_22000 - Public Utility Regulation R F	7,624	7,449	9,300
18500_22500 - Leaking Undergrd Stg Tank	37	84	350
18500_23000 - Oil & Gas Division Fund	5,912	5,287	5,205
18500_24500 - Trucking One-Stop Shop Fund	6,437	6,792	10,483
18500_40000 - Federal Funds	484	495	530
18500_40500 - Undergrd Storage Tank Grant Pr	465	459	459
18500_42500 - Leaking Storage Tank Trust Fun	850	946	808
18500_49000 - American Recov. & Reinv. Act	19	0	0
Total	47,508	46,262	56,425

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
18500_10 - Administration	3,699	4,012	4,704
18500_1000001 - Administration	3,699	4,012	4,704
18500_11 - Consumer Services	889	595	0
18500_1100001 - Consumer Services	889	595	0
18500_15 - Petroleum Storage Tank Div	4,153	4,298	5,229
18500_1500001 - Administration	278	147	367
18500_1500002 - Claims Processing	489	810	948
18500_1500003 - Regulatory	2,836	2,657	3,105
18500_1500005 - LUST Remediation	550	683	808
18500_20 - Oil & Gas Conservation Div	10,809	9,883	13,229
18500_2000001 - Oil & Gas	8,637	8,590	9,866
18500_2000002 - Well Plugging	1,841	958	2,528
18500_2000005 - Grants & Cooperative Agreement	331	172	225
18500_2000008 - Seismicity	0	163	610

18500_21 - Underground Injection Control	428	439	452
18500_2100001 - Underground Injection Control	428	439	452
18500_30 - Administrative Proceedings	2,649	2,630	3,066
18500_3000001 - Administrative Proceedings	1,286	1,076	1,407
18500_3000002 - OAP-Tulsa	427	448	463
18500_3000003 - Oil & Gas	738	780	865
18500_3000004 - Public Utility	198	327	332
18500_40 - Public Utilities	4,128	4,058	5,243
18500_4000001 - Public Utilities	4,109	4,034	5,243
18500_4000002 - State Electr. Reg. Asst Grant	19	0	0
18500_4000003 - Energy Emer. Prepared. Grant	0	24	0
18500_50 - General Counsel	1,909	2,165	2,513
18500_5000001 - General Counsel	683	766	810
18500_5000002 - Office of General Counsel UST	189	190	340
18500_5000003 - Oil & Gas	493	500	500
18500_5000004 - Public Utility	544	709	864
18500_60 - Transportation	13,345	13,113	16,805
18500_6000001 - Transportation	1,411	1,388	1,555
18500_6000002 - Railroad Track Inspection	145	1	0
18500_6000004 - Pipeline Safety Department	1,594	1,682	2,134
18500_6000006 - Vehicle License & Registration	7,433	7,300	10,116
18500_6000007 - Transportation - IFTA/IRP	2,762	2,742	2,999
18500_88 - Information Technology	5,500	5,069	5,186
18500_8800001 - Data Processing	4,466	3,828	3,466
18500_8810110 - Admin Services IT	23	25	20
18500_8811111 - Consumer Services IT	1	0	0
18500_8815115 - Petroleum Storage Admin IT	17	9	65
18500_8815215 - Petroleum Storage Claims IT	147	216	297
18500_8815315 - Petroleum Storage Regul IT	168	279	562
18500_8820120 - Oil and Gas IT	61	114	44
18500_8820820 - Seismicity IT	0	44	0
18500_8830130 - Admin Proceedings OKC IT	42	15	17
18500_8840140 - Public Utilities IT	166	84	60
18500_8850150 - General Counsel IT	30	36	53
18500_8860160 - Transportation IT	333	407	586
18500_8860460 - Transp Pipe Line Safety IT	47	12	17
Total	47,508	46,262	56,425

Historical Budget Book

Business Unit: 29200 - Dept of Environmental Quality

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	29,067	30,619	32,296
512 - Insur.Prem-Hlth-Life,etc	5,994	5,862	6,532
513 - FICA-Retirement Contributions	6,984	7,377	7,753
515 - Professional Services	6,358	7,391	7,841
519 - Inter/Intra Agy Pmt-Pers Svcs	18	22	30
521 - Travel - Reimbursements	365	348	346
522 - Travel - Agency Direct Pmts	310	306	797
531 - Misc. Administrative Expenses	1,311	1,181	1,893
532 - Rent Expense	941	774	1,187
533 - Maintenance & Repair Expense	1,895	2,153	3,896
534 - Specialized Sup & Mat.Expense	131	128	149
535 - Production,Safety,Security Exp	21	30	38
536 - General Operating Expenses	141	228	418
537 - Shop Expense	472	485	380
541 - Office Furniture & Equipment	1,693	1,998	1,135
542 - Library Equipment-Resources	12	18	31
546 - Buildings-Purch.,Constr,Renov.	563	586	0
552 - Scholar.,Tuition,Incentive Pmt	6	1	0
553 - Refunds,Idemnities,Restitution	1	0	0
554 - Program Reimb,Litigation Costs	860	131	0
555 - Pmts-Local Gov't,Non-Profits	5,028	8,062	11,987
561 - Loans,Taxes,Other Disbursemnts	1,931	6,244	8,170
Total	64,100	73,944	84,879

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
29200_19401 - GRF- Duties	566	0	0
29200_19501 - GRF-Duties	6,983	151	0
29200_19701 - GRF-Duties	0	0	5,987
29200_57602 - Special Cash	0	6,568	0
29200_20000 - Revolving Fund	38,813	44,207	45,312
29200_21000 - Environmental Education Rev.	7	11	10
29200_22000 - Hazardous Waste Fund	15	64	160
29200_22500 - Certification Fund	711	741	942
29200_40000 - Federal Funds	12,787	15,407	23,564
29200_41000 - Federal Water Quality Mgmt Fnd	4,219	6,793	8,903
29200_49000 - American Recov. & Reinv. Act	2	0	0
Total	64,100	73,944	84,879

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
29200_11 - Administrative Services Div	7,622	8,326	10,223
29200_1100001 - Admin Services Div Operational	7,622	8,326	10,223
29200_21 - State Environ Lab Services Div	6,318	7,197	6,930
29200_2100001 - State Environ Lab Services Div	6,318	7,197	6,930
29200_30 - Env. Complaints & Local Svcs.	7,629	7,788	7,796
29200_3000001 - Env Cplt & Local Svc Operation	7,629	7,788	7,796
29200_50 - Air Quality Division	10,596	11,360	12,098
29200_5000001 - Air Quality Div Operational	10,596	11,360	12,098
29200_55 - Water Quality Division	10,134	10,547	12,210
29200_5500001 - Water Quality Div Operational	10,134	10,547	12,210
29200_61 - Land Protection Division	14,726	18,506	22,485
29200_6100001 - Land Protect Div Operational	14,726	18,506	22,485
29200_70 - Sec of Energy and Environment	4,218	6,793	8,903
29200_7000001 - Sec of Energy and Environment	4,218	6,793	8,903
29200_88 - Information Technology	2,857	3,424	4,235
29200_8800001 - Information Technology	1,885	1,610	2,263
29200_8800011 - ASD IT	307	455	947
29200_8800021 - SELS IT	118	726	346
29200_8800030 - ECLS IT	88	172	126
29200_8800050 - AQD IT	268	148	58
29200_8800055 - WQD IT	112	182	383

29200_8800061 - LPD IT

79

131

113

Total

64,100

73,944

84,879

Historical Budget Book

Business Unit: 30700 - Interstate Oil Compact Comm

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	420	422	467
512 - Insur.Prem-Hlth-Life,etc	68	69	12
513 - FICA-Retirement Contributions	100	100	97
515 - Professional Services	84	33	59
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	28	24	23
522 - Travel - Agency Direct Pmts	18	19	33
531 - Misc. Administrative Expenses	111	113	109
532 - Rent Expense	57	65	67
533 - Maintenance & Repair Expense	1	1	1
534 - Specialized Sup & Mat.Expense	2	2	0
536 - General Operating Expenses	25	33	2
541 - Office Furniture & Equipment	7	26	7
554 - Program Reimb,Litigation Costs	0	400	41
555 - Pmts-Local Gov't,Non-Profits	23	1,000	13,541
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	944	2,306	14,459

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
30700_21500 - Environmental Prog Revolv Fund	31	49	41
30700_23000 - Interst Oil Comp Fund Of Ok	913	2,257	855
30700_41500 - Environmental Damage Remediat	0	0	13,563
Total	944	2,306	14,459

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
30700_01 - General Operations	888	2,260	14,408
30700_0100001 - General Operations	888	2,260	14,408
30700_88 - Data Processing	56	46	51
30700_8800001 - Data Processing	56	46	51
Total	944	2,306	14,459

Historical Budget Book

Business Unit: 32000 - Wildlife Conservation

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	16,557	17,397	18,168
512 - Insur.Prem-Hlth-Life,etc	5,082	5,097	5,650
513 - FICA-Retirement Contributions	5,787	5,287	5,432
515 - Professional Services	3,738	5,767	3,265
519 - Inter/Intra Agy Pmt-Pers Svcs	11	12	0
521 - Travel - Reimbursements	146	141	214
522 - Travel - Agency Direct Pmts	277	275	255
531 - Misc. Administrative Expenses	1,755	1,941	2,196
532 - Rent Expense	1,063	1,316	1,387
533 - Maintenance & Repair Expense	1,296	1,470	1,171
534 - Specialized Sup & Mat.Expense	1,222	837	1,453
535 - Production,Safety,Security Exp	332	317	359
536 - General Operating Expenses	613	483	691
537 - Shop Expense	919	1,143	1,222
541 - Office Furniture & Equipment	4,549	3,493	4,051
542 - Library Equipment-Resources	9	8	12
543 - Lease Purchases	35	0	0
545 - Land,ROW,CIP,Pass Thru Assets	7,908	1,361	10,393
546 - Buildings-Purch.,Constr,Renov.	1,558	910	9,495
547 - Const,Mtce,Rep.-Hways,Bridges	85	12	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	2
553 - Refunds,Idemnitites,Restitution	121	79	95
554 - Program Reimb,Litigation Costs	991	808	632
555 - Pmts-Local Gov't,Non-Profits	656	1,017	2,706
559 - Assistance Pymts to Agencies	4	0	0
561 - Loans,Taxes,Other Disbursements	2,699	2,167	2,573
562 - Transfers	5	24	0
564 - Merchandise For Resale	0	0	1
Total	57,419	51,361	71,422

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
32000_20000 - Wildlife Conservation Fund	49,731	49,319	57,247
32000_20500 - Wildlife Diversity Fund	239	380	747
32000_21000 - Wildlife Land Acquisition Fund	140	786	3,163
32000_21500 - Wildlife Heritage Fund	800	0	0
32000_22000 - Wildlife Land Fund	6,509	877	10,265
Total	57,419	51,361	71,422

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
32000_05 - Administration	7,521	7,130	8,171
32000_0500001 - Administration	6,382	6,141	3,934
32000_0500002 - Admin/Refunds & Transfers	88	61	2,668
32000_0500088 - Administration Data Processing	1,051	928	1,568
32000_11 - Wildlife	14,897	13,675	15,118
32000_1100001 - Wildlife	14,897	13,675	15,118
32000_21 - Fisheries Division	11,326	12,591	12,456
32000_2100001 - Fisheries Division	11,326	12,591	12,456
32000_31 - Law Enforcement	12,343	11,426	12,264
32000_3100001 - Law Enforcement	12,343	11,426	12,264
32000_51 - Information & Education	3,672	3,941	4,226
32000_5100001 - Information & Education	3,672	3,941	4,226
32000_91 - Capital Improvements	7,659	2,598	19,187
32000_9100001 - Capital Expenditures	7,659	2,598	19,187
Total	57,419	51,361	71,422

Historical Budget Book

Business Unit: 35900 - Energy Resources Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
515 - Professional Services	16,476	14,992	13,116
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
522 - Travel - Agency Direct Pmts	0	38	0
531 - Misc. Administrative Expenses	231	163	220
532 - Rent Expense	7	8	19
535 - Production,Safety,Security Exp	6	0	0
536 - General Operating Expenses	213	168	122
552 - Scholar.,Tuition,Incentive Pmt	417	462	300
553 - Refunds,Idemnities,Restitution	73	2,042	1,601
554 - Program Reimb,Litigation Costs	346	1,640	358
555 - Pmts-Local Gov't,Non-Profits	0	15	0
Total	17,767	19,528	15,737

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
35900_20000 - Energy Resources Revolving Fun	17,089	18,881	14,907
35900_20500 - Sustaining OK Energy Resources	678	647	829
Total	17,767	19,528	15,737

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
35900_10 - General Operations	17,089	18,881	14,907
35900_1000001 - Administration	1,469	4,702	2,907
35900_1000002 - Public Education	7,185	7,165	6,000
35900_1000003 - Environmental Cleanup	8,435	7,014	6,000
35900_15 - SOER General Operations	678	647	829
35900_1500001 - SOER Administration	288	293	301
35900_1500002 - SOER Workshops	33	36	54
35900_1500003 - SOER Expositions	323	280	435
35900_1500004 - SOER Education	34	38	39
Total	17,767	19,528	15,737

Historical Budget Book

Business Unit: 44400 - LP Gas Research, Mktg & Safety

EXPENDITURES BY OBJECT	\$000's	
Account Code	FY15 Actual	FY16 Actual
511 - Salary Expense	15	5
512 - Insur.Prem-Hlth-Life,etc	0	0
513 - FICA-Retirement Contributions	1	0
515 - Professional Services	386	855
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0
521 - Travel - Reimbursements	5	0
522 - Travel - Agency Direct Pmts	0	0
531 - Misc. Administrative Expenses	165	13
532 - Rent Expense	2	2
533 - Maintenance & Repair Expense	2	-1
534 - Specialized Sup & Mat.Expense	3	1
536 - General Operating Expenses	1	1
552 - Scholar.,Tuition,Incentive Pmt	287	19
Total	868	895

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's	
Class Fund	FY15 Actual	FY16 Actual
44400_20500 - Lp Gas Res Mrkt & Sfty Rev Fnd	868	420
44400_21500 - Lp Gas Res Mrkt & Sfty Reimbur	0	475
Total	868	895

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's	
Division No. and Name	FY15 Actual	FY16 Actual
44400_10 - Administration	868	895
44400_1000001 - Administration	329	817
44400_1000002 - Safety	163	68
44400_1000003 - Consumer/Public Education	376	10
Total	868	895

Historical Budget Book

Business Unit: 44500 - Liquefied Petroleum Gas Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	373	373	457	
512 - Insur.Prem-Hlth-Life,etc	93	83	156	
513 - FICA-Retirement Contributions	89	92	103	
515 - Professional Services	23	35	48	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1	
521 - Travel - Reimbursements	12	14	22	
522 - Travel - Agency Direct Pmts	1	1	1	
531 - Misc. Administrative Expenses	16	18	27	
532 - Rent Expense	65	53	57	
533 - Maintenance & Repair Expense	4	4	5	
534 - Specialized Sup & Mat.Expense	7	4	8	
535 - Production,Safety,Security Exp	0	0	1	
536 - General Operating Expenses	8	7	3	
541 - Office Furniture & Equipment	0	0	4	
542 - Library Equipment-Resources	0	1	4	
561 - Loans,Taxes,Other Disbursemnts	1	1	2	
Total	692	686	898	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
44500_20000 - Liquefied Petroleum Gas Fund	692	686	898	
Total	692	686	898	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
44500_01 - Administration	339	305	452	
44500_0100001 - Office Activity	339	305	452	
44500_02 - Inspections	338	364	424	
44500_0200001 - Tank And Misc. Inspections	338	364	424	
44500_88 - Data Processing	15	16	22	
44500_8800001 - Data Processing	15	16	22	
Total	692	686	898	

Historical Budget Book

Business Unit: 83500 - Water Resources Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	5,720	5,864	6,348
512 - Insur.Prem-Hlth-Life,etc	1,189	1,142	1,330
513 - FICA-Retirement Contributions	1,369	1,379	1,524
515 - Professional Services	4,212	2,685	3,922
519 - Inter/Intra Agy Pmt-Pers Svcs	5	8	6
521 - Travel - Reimbursements	122	95	253
522 - Travel - Agency Direct Pmts	141	111	211
531 - Misc. Administrative Expenses	302	505	3,409
532 - Rent Expense	329	329	325
533 - Maintenance & Repair Expense	265	221	250
534 - Specialized Sup & Mat.Expense	77	57	129
535 - Production,Safety,Security Exp	4	6	13
536 - General Operating Expenses	40	21	33
537 - Shop Expense	47	51	127
541 - Office Furniture & Equipment	448	387	592
542 - Library Equipment-Resources	0	0	5
545 - Land,ROW,CIP,Pass Thru Assets	5	0	0
548 - Bond Indebtedness and Expenses	0	0	84,061
551 - SocSvc-Assist,Grant&ProviderPy	0	0	154
554 - Program Reimb,Litigation Costs	505	863	0
555 - Pmts-Local Gov't,Non-Profits	39,465	85,875	124,754
559 - Assistance Pymts to Agencies	2,939	0	870
561 - Loans,Taxes,Other Disbursemnts	1,329	0	0
Total	58,515	99,598	228,315

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
83500_19311 - FY13 C/O Duties	40	0	0
83500_19401 - GRF- Duties	1,626	0	0
83500_19411 - FY-14 C/O	1,024	254	0
83500_19501 - GRF-Duties	4,237	444	0
83500_19511 - FY15 Carryover GRF Duties	0	387	0
83500_19601 - GRF-Duties	0	4,285	0
83500_19611 - FY16-Carryover	0	0	189
83500_19701 - GRF-Duties	0	0	3,923
83500_19322 - Drought Relief Program	0	1,500	0
83500_21000 - Drillers & Installers Ind.Fund	0	0	50
83500_21500 - OWRB Revolving Fund	1,920	2,155	3,928
83500_22500 - Rural Econ Actn Pn Wtr Proj Fd	398	2,594	2,036
83500_24000 - Okla Water Resource Rev Fund	1,105	927	1,150
83500_24500 - Well Drlrs & Instlr Reg Fund	57	21	70
83500_25000 - Comm Water Infrastr Dev Revolv	1,291	1,515	2,393
83500_34000 - CMIA Disbursing Fund	38,408	81,184	200,472
83500_40000 - Fed Funds Admin & Project Fd.	2,094	1,206	1,968
83500_41000 - Federal Water Quality Mgmt	2,957	0	0
83500_42000 - USGS Cooperative Program	275	310	325
83500_42514 - Emergency Drought Relief Fund	675	248	0
83500_44400 - Drnking Wtr Trmt Loan Admin Fd	354	609	2,364
83500_44500 - Clean Water St Rev Fund Loan	2,030	1,936	2,186
83500_47100 - WRF - Grants	25	21	180
83500_47200 - WRF - Const Revolving Loan	0	0	4,461
83500_47300 - Drinking Wtr Trmt Rev Loan Fd	0	0	2,621
Total	58,515	99,598	228,315

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
83500_10 - Administrative Services	2,312	2,317	2,576
83500_1001001 - Administrative Services	2,312	2,317	2,576
83500_15 - Office of Sec. of Environment	2,957	0	0
83500_1515001 - Administration & Other	0	0	0
83500_1515009 - Pass Through Prog	2,956	0	0
83500_20 - Water Quality Programs	4,494	3,804	4,470

83500_2002001 - Admin & Other	345	333	656
83500_2002020 - Standards	214	263	263
83500_2002030 - Clean Lakes	384	370	0
83500_2002040 - Monitoring Administration	193	137	0
83500_2002041 - Groundwater Monitoring	1,030	784	1,039
83500_2002042 - Streams Monitoring	1,187	957	1,110
83500_2002043 - Lakes Monitoring	675	463	969
83500_2002050 - USGS Cooperative Agreements	465	497	432
83500_40 - Financial Assistance Programs	2,840	3,008	5,237
83500_4004030 - Clean Water SRF	1,781	1,726	2,494
83500_4004040 - FAP Program	347	442	420
83500_4004050 - Drinking Water SRF	711	840	2,323
83500_70 - Planning and Management	4,193	3,688	5,099
83500_7003080 - Interstate Compacts	14	1	0
83500_7003090 - Floodplain Management	1,080	620	1,026
83500_7003120 - Dam Safety	404	328	421
83500_7003130 - OK Comprehensive Water Plan	478	622	1,400
83500_7005010 - Water Rights Permitting	865	752	775
83500_7005030 - Well Drillers	218	206	332
83500_7005040 - Technical Studies	664	644	840
83500_7007001 - Administration	469	515	304
83500_88 - Information Services	803	676	964
83500_8800010 - Administration IT	455	342	413
83500_8800015 - Secretary of Environment IT	0	0	0
83500_8800020 - Water Quality IT	126	188	157
83500_8800040 - Financial Assistance IT	74	62	159
83500_8800070 - Planning and Management IT	149	84	235
83500_90 - Sardis Reservoir Payment	141	229	1,000
83500_9007001 - Sardis Reservoir Payment	141	229	1,000
83500_94 - Loans to Governmental Entities	38,408	81,184	207,153
83500_9404030 - Loans To Governmental Entities	23,625	37,390	103,350
83500_9404040 - FAP Loans	1,314	661	0
83500_9404050 - Drinking Water SRF	13,469	43,133	103,803
83500_99 - Grants to Govt Entities	2,368	4,691	1,816
83500_9904040 - Emer Grants To Govt Entities	700	1,794	180
83500_9904910 - REAP ASCOG	165	330	159
83500_9904911 - REAP COEDD	268	300	179
83500_9904912 - REAP EOEDD	72	243	141
83500_9904913 - REAP Grand Gateway EDA	100	254	165
83500_9904914 - REAP Kiamichi Develop Assoc	280	200	118
83500_9904915 - REAP NODA	164	100	168
83500_9904916 - REAP OEDA	168	639	122
83500_9904917 - REAP SODA	72	263	94
83500_9904918 - REAP SWODA	200	376	218
83500_9904919 - REAP Assoc of Central OK Govts	100	0	158
83500_9904920 - REAP Indian Nations Coun Govts	81	193	113
Total	58,515	99,598	228,315

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
Insurance Department
Land Office, Commission of the
System Lottery Commission
Motor Vehicle Commission
Bond Advisor
Securities, Department of
Consumer Credit, Department of
Tax Commission
Treasurer, State
Uniform Building Code Commission
Used Motor Vehicle & Parts Commission

Historical Budget Book

Business Unit: 02000 - Oklahoma Accountancy Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	585	623	619
512 - Insur.Prem-Hlth-Life,etc	128	132	148
513 - FICA-Retirement Contributions	140	149	177
515 - Professional Services	148	159	2,495
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	22	23	49
522 - Travel - Agency Direct Pmts	10	8	45
531 - Misc. Administrative Expenses	73	79	180
532 - Rent Expense	63	62	86
533 - Maintenance & Repair Expense	2	1	33
534 - Specialized Sup & Mat.Expense	1	0	2
535 - Production,Safety,Security Exp	-1	0	0
536 - General Operating Expenses	11	5	44
541 - Office Furniture & Equipment	0	10	77
542 - Library Equipment-Resources	0	0	1
552 - Scholar.,Tuition,Incentive Pmt	0	0	1
554 - Program Reimb,Litigation Costs	0	0	0
Total	1,182	1,252	3,956

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
02000_20000 - Accountancy Fund	1,182	1,252	3,956
Total	1,182	1,252	3,956

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
02000_10 - Administration	1,095	1,147	2,774
02000_1000001 - General Administration	1,095	1,147	2,774
02000_1000002 - Data Processing	0	0	0
02000_88 - ISD Data Processing	87	105	1,182
02000_8800010 - ISD Data Processing	87	105	1,182
Total	1,182	1,252	3,956

Historical Budget Book

Business Unit: 02200 - Oklahoma Abstractors Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	103	100	103
512 - Insur.Prem-Hlth-Life,etc	36	12	25
513 - FICA-Retirement Contributions	24	23	23
515 - Professional Services	42	51	55
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	10	10	11
522 - Travel - Agency Direct Pmts	1	0	1
531 - Misc. Administrative Expenses	3	1	2
532 - Rent Expense	12	11	12
533 - Maintenance & Repair Expense	0	0	2
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	3	1	4
541 - Office Furniture & Equipment	0	0	3
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
Total	235	209	241

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
02200_20000 - OK AB BRD REVOLVING FUND	235	209	241
Total	235	209	241

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
02200_10 - Adm	228	201	227
02200_1000001 - Admin	228	201	227
02200_88 - Data Processing	7	8	14
02200_8800001 - Data Processing	7	8	14
Total	235	209	241

Historical Budget Book

Business Unit: 06500 - State Banking Department

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	3,776	4,187	4,787
512 - Insur.Prem-Hlth-Life,etc	488	483	843
513 - FICA-Retirement Contributions	896	999	1,142
515 - Professional Services	115	142	211
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	7
521 - Travel - Reimbursements	360	375	407
522 - Travel - Agency Direct Pmts	130	96	121
531 - Misc. Administrative Expenses	148	144	196
532 - Rent Expense	106	101	118
533 - Maintenance & Repair Expense	12	7	27
534 - Specialized Sup & Mat.Expense	0	1	4
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	16	19	32
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	14	2	135
553 - Refunds,Idemnities,Restitution	4	5	8
Total	6,067	6,562	8,038

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
06500_20000 - Revolving Fund	6,067	6,562	8,038
Total	6,067	6,562	8,038

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
06500_10 - Administration	1,223	1,307	1,561
06500_1000001 - Administration	1,223	1,307	1,561
06500_20 - Examinations	4,749	5,174	6,216
06500_2000002 - Banks	4,545	5,160	6,216
06500_2000003 - Credit Unions	148	14	0
06500_2000005 - Money Orders	48	0	0
06500_2088000 - Data Processing	8	0	0
06500_88 - Information Technology	94	80	262
06500_8800020 - Information Technology	94	80	262
Total	6,067	6,562	8,038

Historical Budget Book

Business Unit: 09000 - Mgmt and Enterprise Services

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	71,731	74,997	76,781
512 - Insur.Prem-Hlth-Life,etc	15,937	16,148	16,400
513 - FICA-Retirement Contributions	17,188	18,052	17,712
515 - Professional Services	49,348	51,615	59,894
517 - Reportable Compensation	11	-11	0
519 - Inter/Intra Agy Pmt-Pers Svcs	47	60	0
521 - Travel - Reimbursements	123	74	154
522 - Travel - Agency Direct Pmts	822	601	363
531 - Misc. Administrative Expenses	22,517	23,847	38,776
532 - Rent Expense	11,580	15,661	11,028
533 - Maintenance & Repair Expense	20,398	31,491	35,051
534 - Specialized Sup & Mat.Expense	1,597	1,249	4
535 - Production,Safety,Security Exp	343	453	1
536 - General Operating Expenses	287	235	397
537 - Shop Expense	450	284	0
541 - Office Furniture & Equipment	15,420	15,321	39,090
542 - Library Equipment-Resources	14	104	36
543 - Lease Purchases	1,535	1,253	728
545 - Land,ROW,CIP,Pass Thru Assets	343	227	0
546 - Buildings-Purch.,Constr,Renov.	9,906	11,880	286
547 - Const,Mtce,Rep.-Hways,Bridges	0	418	0
548 - Bond Indebtedness and Expenses	6,058	22,771	12,016
551 - SocSvc-Assist,Grant&ProviderPy	0	0	161
552 - Scholar.,Tuition,Incentive Pmt	2	1	0
553 - Refunds,Idemnities,Restitution	11,947	7,766	6,750
554 - Program Reimb,Litigation Costs	3,998	4,450	150
555 - Pmts-Local Gov't,Non-Profits	8,623	8,162	7,300
561 - Loans,Taxes,Other Disbursemnts	7,522	6,704	9,149
562 - Transfers	328	14	3,150
564 - Merchandise For Resale	1,542	2,702	1,899
Total	279,616	316,529	337,276

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
09000_19102 - Duties	-1	0	0
09000_19301 - GRF - Duties	2	0	0
09000_19311 - FY13 Carryover	26	0	0
09000_19401 - GRF- Duties	2,105	240	0
09000_19411 - FY14 Carryover	695	529	0
09000_19501 - FY 05 GRF Duties	12,596	999	0
09000_19511 - FY15 Carryover	0	16	0
09000_19601 - GRF Duties	0	15,555	0
09000_19611 - FY16-Carryover	0	0	3,023
09000_57601 - Special Cash - Duties	0	0	18,947
09000_57602 - Duties	1,634	36	8,078
09000_57603 - Implement CORE Systems Proj	20,959	2,925	0
09000_57604 - US Dept Hlth Hum Svcs Settle	0	711	0
09000_57605 - To Military Strat Plng Fund	0	17,677	0
09000_57623 - FY15 Carryover	0	0	754
09000_19521 - FY15 Carryover	0	0	242
09000_20000 - Revolving Fund	3,047	1,840	2,189
09000_20100 - General Purpose Revolving Fund	684	1,049	27
09000_20200 - Deferred Maint Revolving Fund	0	0	104
09000_20500 - Risk Mgmt Revolving Fund	24,689	17,851	24,097
09000_21000 - Centrex Revolving Fund	97,219	98,780	125,383
09000_21500 - ICS Revolving Fund	3,204	19	197
09000_21600 - OTC&OMES Joint Comp Enhance Fd	7,766	16,863	21,474
09000_22000 - Construction Fund	108	0	0
09000_22300 - Foster Families Protection Fd	594	694	1,013
09000_22500 - State Use Committee Revolving	224	696	593
09000_23000 - Vol Buyout Ag Reimb Revol Fd	0	0	0
09000_23100 - Postal Service Revolving Fund	781	632	790
09000_24400 - Statewide Surplus Property Fd	3,529	5,650	4,708
09000_24500 - Bldg & Facility Revolving Fund	19,486	25,081	24,901
09000_24600 - St Facilities Energy Cons Prog	81	0	0
09000_25100 - Alt Fuels Technician Cert.	0	0	0
09000_25500 - Ok Motor Lic Agent Indem Fund	44	70	51
09000_26000 - Risk Mgmt Fire Protection Rev	903	1,194	3,170
09000_26200 - Risk Mgmt Political Subdivisio	102	102	117
09000_27100 - Vendor Fees and Rebates	2,564	6,711	5,990
09000_27200 - Purchasing Training Fund	4	27	0
09000_27500 - St Recycling Revolv Fund	4	0	64
09000_28000 - St Surplus Prop Rev Fund	1,002	814	1,971
09000_28200 - State Construction Revolving	2,134	1,632	0
09000_28300 - Maint of State Bldgs Revolv Fd	3,672	14,594	3,107
09000_28400 - OCSW Revolving Fund	2	6	25
09000_28800 - HCM-Benefits Revolving Fund	3,169	5,825	4,136
09000_29000 - St Empl Grp Health Ins Revolv	46,886	51,074	53,307

09000_29200 - Medical Exp Liability Revol Fd	415	2,786	150
09000_29400 - OK Print Shop Fund	1,947	1,683	2,179
09000_29500 - Emergency & Transportation Rev	8,623	8,162	7,300
09000_29600 - State Motor Pool	7,527	9,847	8,602
09000_29800 - HCM-HR Revolving Fund	289	1,077	1,267
09000_20400 - Tribal Gaming Compliance	0	775	1,048
09000_26500 - Risk Mgmt Workers Comp	0	2,058	5,064
09000_20300 - Performance and Efficiency	0	0	1,000
09000_30000 - Tobacco Settlement Fund	0	0	0
09000_40000 - Federal Funds	265	248	2,204
09000_49000 - American Recov. & Reinv. Act	635	0	0
Total	279,616	316,528	337,276

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
09000_10 - OSF	10,720	11,136	12,666	
09000_1000001 - Administration	987	739	548	
09000_1000002 - Budget Division	1,434	1,023	934	
09000_1000003 - DCAR Accounting and Reporting	1,110	3,948	4,102	
09000_1000004 - DCAR: Financial Reporting	1,206	21	0	
09000_1000005 - DCAR: Transaction Processing	1,161	68	0	
09000_1000006 - DCAR: Asset Management	319	19	0	
09000_1000013 - Performance and Efficiency Div	1,030	1,495	2,414	
09000_1000025 - Tribal-State Gaming Compact	689	817	1,048	
09000_1000026 - Agency Business Services	1,910	1,635	1,709	
09000_1000027 - Finance IRC 125 Accounting	642	792	1,335	
09000_1000028 - Communications	202	580	577	
09000_1000029 - Legal	28	1	0	
09000_20 - DCS	81,918	105,884	82,964	
09000_2000000 - Administration	3,765	20,931	9,096	
09000_2000001 - Construction and Properties	6,819	11,430	0	
09000_2000002 - Central Purchasing	3,604	5,578	0	
09000_2000003 - Central Printing	1,947	1,683	1,879	
09000_2000004 - State Buildings Revolving	25,319	25,007	23,005	
09000_2000005 - Board & Commission Support	489	394	0	
09000_2000006 - State Surplus	3,694	4,350	4,272	
09000_2000007 - Federal Surplus	841	814	1,971	
09000_2000009 - Interagency Mail	1,130	998	1,018	
09000_2000010 - Fleet Management	7,978	9,347	7,102	
09000_2000011 - Risk Management	26,332	21,969	31,513	
09000_2000012 - Long Range Cap Plan	0	3,383	3,107	
09000_30 - OPM	7,174	7,278	8,471	
09000_3000000 - OPM Administration	4,638	4,803	5,935	

09000_3000001 - Benefits	2,536	2,475	2,536
09000_40 - OSEEGIB	45,464	47,336	48,975
09000_4000001 - Self-Funded Insurance Plans	22,768	22,792	22,917
09000_4000002 - Third Party Admin Contracts	22,280	24,458	25,908
09000_4000003 - Medical Reimbursement	415	86	150
09000_48 - OSEEGIB IT	1,838	3,824	4,482
09000_4880001 - OSEEGIB IT	1,838	3,824	4,482
09000_50 - Central Purchasing	0	0	5,384
09000_5000001 - Central Purchasing	0	0	5,384
09000_88 - ISD	108,243	124,179	152,644
09000_8800100 - Plan and Manage	2,947	3,183	5,613
09000_8800101 - Development and Deploy	12,398	8,478	34,133
09000_8800102 - Engineering and Tech Support	9,246	6,607	19,891
09000_8800103 - Finance and Vendor Management	7,541	5,214	10,069
09000_8800104 - Compliance	2,873	2,893	4,349
09000_8800105 - Procurement	709	71	0
09000_8800106 - Cabling	1,158	1,808	1,670
09000_8800107 - Computer Support	22,362	24,108	21,035
09000_8800108 - Enterprise Programs	0	2,430	10,454
09000_8800109 - Platform & Products Services	0	21,987	30,036
09000_8800110 - IT Partnerships	0	812	1,695
09000_8800111 - Service Quality	0	540	1,311
09000_8800112 - Technology Strategy	0	378	3,924
09000_8800113 - Data Driven Services	0	69	3,432
09000_8800200 - ISD-Health	5,908	5,256	0
09000_8800201 - ISD-Revenue	2,621	2,456	0
09000_8800202 - ISD-Eligibility and Insurance	19,071	18,667	0
09000_8800203 - ISD-Education	3,474	2,990	0
09000_8800204 - ISD-Construction & Natural Res	3,409	1,945	0
09000_8800205 - ISD-Public Safety	7,911	8,855	5,031
09000_8800206 - ISD-Finance Admin & Regulatory	4,651	3,393	0
09000_8800207 - Natural Resources	1,538	1,701	0
09000_8800208 - Open Range	428	339	0
09000_89 - ISD Projects	15,041	8,730	14,392
09000_8900100 - Plan and Manage Projects	3	124	0
09000_8900101 - Development & Deploy Projects	64	64	10
09000_8900102 - Eng and Tech Support Projects	1,680	920	200
09000_8900106 - Cabling Projects	1,205	1,606	4,000
09000_8900107 - Computer Support Projects	5,159	0	0
09000_8900108 - Enterprise Programs Projects	0	0	1,056
09000_8900109 - Platform Product Service Proj	0	117	1,606
09000_8900200 - Health Projects	352	0	0
09000_8900202 - Eligibility and Insurance Proj	161	210	246
09000_8900203 - Education Projects	4,481	4,286	4,643
09000_8900204 - Construction Projects	542	33	0
09000_8900205 - Public Safety Projects	5	10	2,500
09000_8900206 - Reg Serv and Fin & Admin Proj	1,388	1,361	130
09000_8900207 - Natural Resources Projects	2	0	0
09000_90 - OSEEGIB Law Suit	8,623	8,162	7,300
09000_9000003 - Pmts to Circuit Engineering D	8,623	8,162	7,300
09000_94 - Communications Project	595	0	0
09000_9400002 - OCAN Broadband	595	0	0
Total	279,616	316,529	337,276

Historical Budget Book

Business Unit: 10500 - Capitol Improvement Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
515 - Professional Services	288	515	109
521 - Travel - Reimbursements	1	0	0
522 - Travel - Agency Direct Pmts	3	0	0
531 - Misc. Administrative Expenses	2	308	311
533 - Maintenance & Repair Expense	499	11,528	0
536 - General Operating Expenses	1	0	0
541 - Office Furniture & Equipment	3	0	0
545 - Land,ROW,CIP,Pass Thru Assets	0	35	0
546 - Buildings-Purch.,Constr,Renov.	208	3,368	0
548 - Bond Indebtedness and Expenses	135,497	144,791	403,175
552 - Scholar.,Tuition,Incentive Pmt	0	18	0
553 - Refunds,Idemnities,Restitution	0	3	0
554 - Program Reimb,Litigation Costs	791	25	0
Total	137,293	160,591	403,595

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
10500_40200 - 2006A - Agriculture Rev Fnd	1,794	1,225	0
10500_40400 - 2006B DMH Revenue Fund	1,329	978	0
10500_40500 - 2006C Appell Crts - Constr Fnd	16	0	0
10500_40600 - 2006C Appell Crts - Revenu Fnd	1,666	1,100	0
10500_40800 - OCIA 2014C Higher Ed Rev Fund	6,544	5,977	6,010
10500_41000 - OCIA 2005E Att Gen Operat Fund	28	1	0
10500_41100 - OCIA 2016 ODOT Construction	0	0	202,000
10500_41200 - OCIA 2016 Revenue Fund	0	0	5,501
10500_41400 - OCIA 2005C Nat Amer - Admin	1,404	0	0
10500_41700 - OSBI Revenue Fund	484	272	0
10500_41800 - OCIA-Administrative Services	365	402	420
10500_41900 - OCIA 2014A Refunding Bond Fund	9,860	24,653	12,140
10500_42400 - OCIA 2005 F Bond Sinking Fund	10,963	1	0
10500_42600 - OCIA 2006 Bond Sinking Fund	0	0	1,730
10500_42800 - Higher Ed Endowed Chairs Progr	11,394	11,407	11,390
10500_42900 - Dept of Trans. Sinking Fund	10,456	10,456	10,430
10500_43100 - Conservation Comm Cons Fd	120	0	0
10500_43200 - Conservation Comm Sinking Fd	2,197	2,193	2,200
10500_43300 - OCIA 2013C Revenue Fund ODOT	4,825	3	0
10500_43400 - 43400 OCIA 2013A Rev Bd Series	2,665	2,674	2,670
10500_43600 - NACEA Sinking Fund	2,287	2,286	2,290
10500_43700 - Supreme Court Construction Fun	286	0	0
10500_43800 - Supreme Court Sinking Fund	862	923	930
10500_44000 - Operations & Maintenance Fund	0	0	4
10500_44200 - ODOT Sinking Fund 2009B	3,018	2,378	2,390
10500_44800 - State Capitol Repairs-Const Fd	1,267	15,432	56,400
10500_44900 - Regents 2005F 2010A Partial	9,175	22,041	34,320
10500_45300 - 45300 OCIA 2013B Rev Bd Series	1	0	0
10500_45500 - OCIA 2015A StCapitol RepairRev	659	18,360	11,760
10500_46200 - 2012 DOT Sinking Fund	5,816	5,845	5,770
10500_46500 - OCIA 2005A Mil Dept Admin	430	0	0
10500_46700 - OCIA 2005B Att. Gen. - Admin	189	1	0
10500_46900 - Regents 2005F 2010B Partial	12,602	1	0
10500_47400 - OCIA - Native American	0	17	0
10500_47700 - OCIA 2005D Revenue Fund	737	0	0
10500_48000 - St Hwy Cap Imp Rfnd, 2003A	0	0	0
10500_48100 - St Hwy Cap Imp Rfnd 2003B	0	0	0
10500_48200 - DOT Highways & Bridges Sinking	14,810	14,821	14,790
10500_48700 - OCIA Series 2003E Revenue Bond	1,514	610	0
10500_48800 - OCIA 2014B Revenue Fund	13,970	12,494	12,640
10500_48900 - DOT Hiways&Bridges Sink 2010B	3,560	2,873	2,800
10500_49100 - OCIA Series 2000A Revenue Fund	0	0	0

10500_44300 - OCIA 2015B REVENUE BOND SERIES	0	1,169	5,010
Total	137,293	160,591	403,595

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
10500_50 - Lease Revenue Bonds Series-94B	362	398	416	
10500_5000001 - Bond/Operational Expenses	362	398	416	
10500_56 - 1999 Debt Service	6,544	0	0	
10500_5600003 - Revenue fund for Higher Educat	6,544	0	0	
10500_60 - Sinking Funds Bonded Indebtedn	128,711	144,740	144,774	
10500_6000001 - StAgcy Fac.Rev.Bonds	128,711	144,740	144,774	
10500_88 - ISD Data Processing	4	4	4	
10500_8800050 - ISD DP - Admin	4	4	4	
10500_94 - Capital Improvements	0	17	0	
10500_9400001 - Native American	0	17	0	
10500_95 - OCIA 1999 Rev Bond, Series A	1,553	15,432	56,400	
10500_9500011 - Oklahoma Supreme Court	286	0	0	
10500_9500021 - State Capitol Projects	1,267	15,432	56,400	
10500_96 - Higher Education Capital Bonds	0	0	202,001	
10500_9600001 - District 1	0	0	202,001	
10500_99 - OCIA 1999 Rev Bonds, Series C	120	0	0	
10500_9909001 - Rehabilitation of Dams	120	0	0	
Total	137,293	160,591	403,595	

Historical Budget Book

Business Unit: 17000 - Construction Industries Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,502	1,536	1,785
512 - Insur.Prem-Hlth-Life,etc	403	414	435
513 - FICA-Retirement Contributions	352	360	418
515 - Professional Services	383	330	621
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	3
521 - Travel - Reimbursements	389	404	524
522 - Travel - Agency Direct Pmts	2	1	10
531 - Misc. Administrative Expenses	43	66	162
532 - Rent Expense	131	144	178
533 - Maintenance & Repair Expense	9	10	35
534 - Specialized Sup & Mat.Expense	0	1	0
535 - Production,Safety,Security Exp	2	9	11
536 - General Operating Expenses	10	19	40
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	17	18	33
542 - Library Equipment-Resources	4	6	3
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	3,249	3,321	4,258

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
17000_20500 - Plumbing Licensing Rev Fu	625	619	741
17000_21500 - Oklahoma Inspectors Rev Fund	4	4	7
17000_21700 - Home Inspec Lic Act Revol Fund	46	46	62
17000_24500 - Electrical Rev Fund	1,171	1,198	1,570
17000_27500 - Oklahoma Mechanical Licensing	1,283	1,345	1,727
17000_29500 - Roofing Contractor Reg Rev Fnd	120	109	151
Total	3,249	3,321	4,258

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
17000_02 - General Operations	3,070	3,199	3,902
17000_0205005 - Plumbing	592	600	687
17000_0215005 - Building Inspectors	4	4	7
17000_0217005 - Home Inspectors	44	44	57
17000_0245005 - Electrical	1,107	1,153	1,440
17000_0275005 - Mechanical	1,212	1,294	1,583
17000_0285005 - Uniform Building Code Comm.	0	0	0
17000_0295005 - Roofing	112	105	128
17000_88 - ISD Data Processing	179	123	355
17000_8800002 - 8800002 - ISD DP - Gen Operati	179	123	355
Total	3,249	3,321	4,258

Historical Budget Book

Business Unit: 29800 - Merit Protection Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	217	228	221
512 - Insur.Prem-Hlth-Life,etc	35	34	36
513 - FICA-Retirement Contributions	52	55	44
515 - Professional Services	55	65	160
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	4	3	4
522 - Travel - Agency Direct Pmts	6	1	10
531 - Misc. Administrative Expenses	9	9	6
532 - Rent Expense	39	40	43
533 - Maintenance & Repair Expense	12	14	6
536 - General Operating Expenses	4	4	4
541 - Office Furniture & Equipment	11	7	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	445	458	535

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
29800_19311 - FY13 Carryover	3	0	0	
29800_19401 - GRF- Duties	2	0	0	
29800_19411 - FY14 Carryover	198	1	0	
29800_19501 - GRF-Duties	242	7	0	
29800_19511 - FY15 Carryover	0	215	0	
29800_19601 - GRF-Duties	0	230	0	
29800_19611 - FY06-Carryover	0	0	147	
29800_19701 - GRF-Duties	0	0	380	
29800_20000 - Ok Merit Pro Comm Rev Fund	0	6	8	
29800_79901 - Clearing Account	0	0	0	
Total	445	459	535	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
29800_10 - Administration	418	424	508	
29800_1000001 - General Operations	418	424	508	
29800_88 - ISD Data Processing	27	35	26	
29800_8800010 - ISD Data Processing	27	35	26	
Total	445	458	535	

Historical Budget Book

Business Unit: 30000 - State Auditor and Inspector

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	6,283	6,391	6,711
512 - Insur.Prem-Hlth-Life,etc	1,378	1,418	1,458
513 - FICA-Retirement Contributions	1,526	1,533	1,617
515 - Professional Services	194	176	222
519 - Inter/Intra Agy Pmt-Pers Svcs	4	4	6
521 - Travel - Reimbursements	96	85	102
522 - Travel - Agency Direct Pmts	91	91	110
531 - Misc. Administrative Expenses	122	114	113
532 - Rent Expense	462	432	436
533 - Maintenance & Repair Expense	89	114	187
534 - Specialized Sup & Mat.Expense	50	36	37
536 - General Operating Expenses	55	74	85
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	241	90	115
542 - Library Equipment-Resources	0	3	1
546 - Buildings-Purch.,Constr,Renov.	0	1	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	0	4	0
554 - Program Reimb,Litigation Costs	4	0	0
559 - Assistance Pymts to Agencies	316	255	244
561 - Loans,Taxes,Other Disbursemnts	0	1	0
Total	10,911	10,822	11,443

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
30000_19401 - GRF- Duties	18	0	0
30000_19402 - Comm on County Govt Pers Ed	51	0	0
30000_19501 - GRF-Duties	4,132	1	0
30000_19502 - GRF-Cnty Govt Pers Educ & Trn	265	24	0
30000_19511 - FY15 Carryover	0	21	0
30000_19601 - GRF-Duties	0	3,102	0
30000_19602 - GRF-Cnty Govt Pers Educ & Trn	0	231	0
30000_19611 - FY16 Carryover	0	0	92
30000_19701 - GRF-Duties	0	0	2,904
30000_19702 - GRF-Cnty Govt Pers Educ & Trn	0	0	237
30000_19321 - FY13 Carryover	51	0	0
30000_19411 - FY14 Carryover	14	0	0
30000_19612 - FY16 Carryover Cnty Govt Pers	0	0	7
30000_20000 - St Auditor & Inspect Rev Fund	6,258	7,336	8,094
30000_21500 - Ok St Pension Comm Rev Fund	121	107	110
Total	10,911	10,822	11,443

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
30000_16 - Administrative	786	792	795
30000_1600001 - Administration	225	233	251
30000_1600002 - Support Services	561	559	544
30000_26 - Local Government Services	4,124	4,769	4,938
30000_2600201 - Management Services	101	90	105
30000_2600202 - County Audit Services	3,999	4,162	4,332
30000_2600203 - Investigative Services	24	518	501
30000_36 - State Agency Services	3,773	3,689	4,004
30000_3600301 - Financial Audit Services	2,162	2,179	2,248
30000_3600302 - Performance Audit Services	625	652	673
30000_3600303 - IT Support and Audits	849	717	937
30000_3600304 - Group Insurance Audit Services	137	141	146
30000_46 - Special Services	1,326	1,314	1,464
30000_4600401 - Quality Control & Audit Review	214	222	241
30000_4600402 - Minerals Management Audit	411	391	481
30000_4600403 - Horse Racing Audit Services	328	341	417
30000_4600404 - C.P.E.	164	170	159

30000_4600405 - Board Of Equalization Support	87	83	55
30000_4600406 - Pension Commission Support	121	107	110
30000_56 - Performance Audit Division	588	3	0
30000_5600501 - Performance Audit Division	5	0	0
30000_5600502 - Investigation & Performance Dv	582	3	0
30000_76 - Ancillary Services	316	255	244
30000_7600701 - Commission On County Governmt	316	255	244
Total	10,911	10,822	11,443

Historical Budget Book

Business Unit: 38500 - Insurance Department

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	6,430	6,307	7,336
512 - Insur.Prem-Hlth-Life,etc	1,587	1,549	1,758
513 - FICA-Retirement Contributions	1,544	1,529	1,724
515 - Professional Services	1,324	939	1,768
519 - Inter/Intra Agy Pmt-Pers Svcs	6	9	11
521 - Travel - Reimbursements	55	50	155
522 - Travel - Agency Direct Pmts	139	128	255
531 - Misc. Administrative Expenses	614	732	1,017
532 - Rent Expense	608	602	898
533 - Maintenance & Repair Expense	29	45	83
534 - Specialized Sup & Mat.Expense	33	20	65
535 - Production,Safety,Security Exp	13	5	37
536 - General Operating Expenses	113	87	189
537 - Shop Expense	0	1	0
541 - Office Furniture & Equipment	104	61	241
542 - Library Equipment-Resources	23	4	60
552 - Scholar.,Tuition,Incentive Pmt	11	3	15
553 - Refunds,Idemnities,Restitution	0	13	0
561 - Loans,Taxes,Other Disbursemnts	43	43	56
Total	12,677	12,125	15,668

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
38500_19601 - GRF-Duties	0	1,442	0	
38500_19611 - FY-16 Carryover	0	0	43	
38500_57601 - Special Cash Duties	1,769	0	0	
38500_20000 - Ins Commissioner Rev Fund	8,347	9,026	13,714	
38500_22500 - Real Estate Appraisers Bd	528	496	590	
38500_23000 - Insurance Dept Anti - Fraud	850	8	150	
38500_41000 - Federal Grant Fund	1,183	1,154	1,172	
Total	12,677	12,125	15,668	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
38500_01 - Administration	2,679	2,582	3,816	
38500_0100001 - Administration	2,679	2,582	3,816	
38500_10 - Regulatory	8,489	8,080	10,332	
38500_1000001 - General Insurance	7,910	7,549	9,742	
38500_1000003 - Real Estate Appraisal	528	497	590	
38500_1000004 - Senior Medicare Patrol Ag Mtch	51	35	0	
38500_20 - Medicare Grants Programs	1,183	1,154	1,172	
38500_2000001 - State Health Insurance Assist	600	613	605	
38500_2000002 - Senior Medicare Patrol	328	270	304	
38500_2000003 - MIPPA Grant	255	272	262	
38500_30 - Other Grant Programs	9	0	0	
38500_3000001 - Insure Oklahoma	6	0	0	
38500_3000005 - Consumer Assistance Prog Grant	3	0	0	
38500_88 - ISD Data Processing	318	310	349	
38500_8800010 - ISD Data Processing	318	310	349	
Total	12,677	12,125	15,668	

Historical Budget Book

Business Unit: 41000 - Comm of the Land Office

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	3,408	3,658	4,065
512 - Insur.Prem-Hlth-Life,etc	693	741	852
513 - FICA-Retirement Contributions	826	879	934
515 - Professional Services	948	1,378	1,148
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	3
521 - Travel - Reimbursements	66	69	100
522 - Travel - Agency Direct Pmts	87	77	89
531 - Misc. Administrative Expenses	219	323	361
532 - Rent Expense	317	529	578
533 - Maintenance & Repair Expense	331	404	431
534 - Specialized Sup & Mat.Expense	15	10	11
536 - General Operating Expenses	57	136	112
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	201	261	502
542 - Library Equipment-Resources	5	4	3
545 - Land,ROW,CIP,Pass Thru Assets	175	227	100
555 - Pmts-Local Gov't,Non-Profits	2,568	600	10,000
Total	9,918	9,298	19,289

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
41000_51311 - FY13 Carryover	129	0	0
41000_51401 - Duties	85	0	0
41000_51501 - Duties	3,399	139	0
41000_51601 - Duties	0	7,464	0
41000_51701 - Duties	0	0	8,539
41000_51411 - FY14 Carryover	3,343	343	0
41000_20000 - Revolving Fund	2,195	752	750
41000_21000 - Multiyr Edu Dist Stab Revl Fnd	768	600	10,000
Total	9,918	9,298	19,289

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
41000_10 - CLO Operations	6,312	7,450	7,796
41000_1000001 - Administration	869	1,025	977
41000_1000002 - Real Estate	1,401	1,378	1,514
41000_1000003 - Financial Services	1,049	1,223	1,401
41000_1000004 - Minerals	766	783	874
41000_1000005 - Royalty Compliance	590	677	662
41000_1000006 - Records Management	143	139	323
41000_1000009 - Legal	623	828	956
41000_1000020 - Soil Conservation	444	698	645
41000_1000022 - Commercial Real Estate	426	700	445
41000_70 - Stabilization	2,568	600	10,000
41000_7000011 - Education Stabilization	2,568	600	10,000
41000_88 - Information Technology	1,038	1,248	1,492
41000_8800001 - Information Technology	1,038	1,248	1,492
Total	9,918	9,298	19,289

Historical Budget Book

Business Unit: 43500 - Oklahoma Lottery Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,677	1,728	1,791
512 - Insur.Prem-Hlth-Life,etc	294	302	308
513 - FICA-Retirement Contributions	387	401	406
514 - Benefit Payments	0	0	0
515 - Professional Services	1,885	1,848	2,438
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	12	15	16
522 - Travel - Agency Direct Pmts	9	11	13
531 - Misc. Administrative Expenses	56	51	58
532 - Rent Expense	170	153	168
533 - Maintenance & Repair Expense	48	24	22
534 - Specialized Sup & Mat.Expense	6	5	10
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	7,266	8,037	18,501
541 - Office Furniture & Equipment	48	46	43
552 - Scholar.,Tuition,Incentive Pmt	25,376	30,056	79,112
562 - Transfers	6,840	8,307	52,484
Total	44,076	50,985	155,372

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
43500_20000 - Ok Education Lottery Rev Fund	44,039	50,949	155,334
43500_20500 - Fidelity Revolving Fund	36	37	38
Total	44,076	50,985	155,372

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
43500_10 - Lottery Operations	43,940	50,881	155,136
43500_1010000 - Executive Office	244	248	193
43500_1020000 - Security Unit	303	302	329
43500_1040000 - Administration Division	881	885	1,033
43500_1051000 - Sales Division	595	629	639
43500_1052000 - Marketing Division	2,348	2,257	2,859
43500_1060000 - Operations	7,289	8,099	61,073
43500_1060001 - Information Technology	150	174	0
43500_1071000 - Prizes and Retailer Commission	32,130	38,287	89,010
43500_88 - ISD Information Technology	136	104	237
43500_8800010 - ISD Information Technology	136	104	237
Total	44,076	50,985	155,372

Historical Budget Book

Business Unit: 47500 - Oklahoma Motor Vehicle Comm

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	253	256	283	
512 - Insur.Prem-Hlth-Life,etc	54	57	68	
513 - FICA-Retirement Contributions	62	62	63	
515 - Professional Services	24	28	49	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	16	17	25	
531 - Misc. Administrative Expenses	7	8	18	
532 - Rent Expense	16	17	19	
533 - Maintenance & Repair Expense	8	6	8	
534 - Specialized Sup & Mat.Expense	0	0	0	
536 - General Operating Expenses	2	3	4	
541 - Office Furniture & Equipment	9	7	6	
Total	450	464	542	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
47500_20000 - Revolving Fund	450	464	542
Total	450	464	542

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
47500_10 - General Operations	428	438	513
47500_1000001 - General Operations	428	438	513
47500_88 - Data Processing	21	26	30
47500_8800010 - ISD Data Processing	21	26	30
Total	450	464	542

Historical Budget Book

Business Unit: 58200 - State Bond Advisor

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	207	238	244	
512 - Insur.Prem-Hlth-Life,etc	30	32	35	
513 - FICA-Retirement Contributions	49	55	57	
515 - Professional Services	4	5	2	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	2	5	3	
522 - Travel - Agency Direct Pmts	1	0	6	
531 - Misc. Administrative Expenses	14	5	7	
532 - Rent Expense	7	7	7	
533 - Maintenance & Repair Expense	0	3	0	
536 - General Operating Expenses	0	0	3	
541 - Office Furniture & Equipment	0	0	10	
554 - Program Reimb,Litigation Costs	3	0	3	
Total	319	350	377	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
58200_19501 - GRF-Duties	135	0	0
58200_19601 - GRF-Duties	0	116	0
58200_19701 - GRF-Duties	0	0	111
58200_19611 - FY16 Carryover	0	0	3
58200_28500 - Bond Oversight Revolving Fund	183	234	263
Total	319	350	377

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
58200_11 - General Operations	315	346	373
58200_1100001 - General Operations	315	346	373
58200_88 - ISD Data Processing	3	4	4
58200_8800011 - ISD Data Processing	3	4	4
Total	319	350	377

Historical Budget Book

Business Unit: 63000 - Department of Securities

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	2,628	2,682	3,589
512 - Insur.Prem-Hlth-Life,etc	369	367	883
513 - FICA-Retirement Contributions	639	656	401
515 - Professional Services	541	273	303
517 - Reportable Compensation	0	22	0
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	5
521 - Travel - Reimbursements	16	12	26
522 - Travel - Agency Direct Pmts	3	12	143
531 - Misc. Administrative Expenses	125	137	234
532 - Rent Expense	151	253	278
533 - Maintenance & Repair Expense	82	18	55
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	0	0	1
536 - General Operating Expenses	14	10	38
541 - Office Furniture & Equipment	66	100	284
542 - Library Equipment-Resources	13	10	22
543 - Lease Purchases	3	3	0
545 - Land,ROW,CIP,Pass Thru Assets	0	0	200
546 - Buildings-Purch.,Constr,Renov.	0	5	0
552 - Scholar.,Tuition,Incentive Pmt	0	5	75
554 - Program Reimb,Litigation Costs	0	18	0
561 - Loans,Taxes,Other Disbursements	0	0	0
Total	4,650	4,586	6,537

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
63000_20000 - Okla Securities Dept Rev Fund	4,215	4,361	6,288
63000_20500 - Investor Education Revolving	435	225	249
Total	4,650	4,586	6,537

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
63000_10 - General Operations	4,045	4,098	5,483
63000_1001000 - Administration General	217	258	323
63000_1002000 - Regulation General	480	528	551
63000_1002200 - Registration Of Securities	366	529	814
63000_1002310 - Regis of Firms/Agents Licensng	0	0	0
63000_1002320 - Regis of Firms/Agents Exam	621	682	874
63000_1002400 - Investigation and Enforcement	2,177	1,820	2,554
63000_1002500 - Investor Education	183	281	366
63000_30 - Investor Education	435	225	249
63000_3000001 - Investor Education	0	28	249
63000_3000002 - Investor Education Univ of OK	435	197	0
63000_88 - ISD Data Processing	170	263	805
63000_8820010 - ISD DP Regulation	170	263	805
Total	4,650	4,586	6,537

Historical Budget Book

Business Unit: 63500 - Commission on Consumer Credit

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,790	2,070	2,620
512 - Insur.Prem-Hlth-Life,etc	331	331	499
513 - FICA-Retirement Contributions	427	498	583
515 - Professional Services	253	238	311
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1
521 - Travel - Reimbursements	114	136	108
522 - Travel - Agency Direct Pmts	167	274	24
531 - Misc. Administrative Expenses	76	79	97
532 - Rent Expense	109	98	178
533 - Maintenance & Repair Expense	15	4	7
534 - Specialized Sup & Mat.Expense	1	0	0
535 - Production,Safety,Security Exp	5	0	7
536 - General Operating Expenses	33	21	73
541 - Office Furniture & Equipment	25	22	236
542 - Library Equipment-Resources	1	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	0	0	400
561 - Loans,Taxes,Other Disbursemnts	0	5	25
Total	3,347	3,778	5,170

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
63500_19311 - FY13 Carryover	5	0	0
63500_19401 - GRF- Duties	6	0	0
63500_23000 - Consumer Cr Counseling Revl Fd	39	24	24
63500_25000 - Consumer Cr. Adm Exp Revolving	3,296	3,754	4,746
63500_26000 - OK Mortg Broker Loan Orig Recv	0	0	400
Total	3,347	3,778	5,170

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
63500_10 - General Operations	3,126	3,610	4,903
63500_1000001 - General Operations	3,086	3,610	4,903
63500_1000002 - Examinations	40	0	0
63500_30 - Consumer Counseling Services	39	24	24
63500_3000001 - Consumer Counseling Education	39	24	24
63500_88 - ISD Data Processing	182	145	243
63500_8800010 - ISD Data Processing	182	145	243
Total	3,347	3,778	5,170

Historical Budget Book

Business Unit: 69500 - Oklahoma Tax Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	30,091	29,598	32,626
512 - Insur.Prem-Hlth-Life,etc	8,317	8,215	8,443
513 - FICA-Retirement Contributions	7,316	7,143	7,713
515 - Professional Services	12,492	10,161	8,624
519 - Inter/Intra Agy Pmt-Pers Svcs	127	-85	32
521 - Travel - Reimbursements	625	591	1,093
522 - Travel - Agency Direct Pmts	119	48	68
531 - Misc. Administrative Expenses	6,940	6,954	7,606
532 - Rent Expense	2,701	3,034	4,099
533 - Maintenance & Repair Expense	5,589	6,561	7,687
534 - Specialized Sup & Mat.Expense	38	58	58
535 - Production,Safety,Security Exp	9	7	3
536 - General Operating Expenses	3,657	2,972	7,258
537 - Shop Expense	1	2	0
541 - Office Furniture & Equipment	8,501	6,438	4,373
542 - Library Equipment-Resources	40	42	40
546 - Buildings-Purch.,Constr,Renov.	3	6	0
551 - SocSvc-Assist,Grant&ProviderPy	0	0	1,000
552 - Scholar.,Tuition,Incentive Pmt	1,101	1,297	5,000
553 - Refunds,Idemnities,Restitution	8,491	11,696	12,038
555 - Pmts-Local Gov't,Non-Profits	67,035	76,653	0
562 - Transfers	0	0	20
Total	163,194	171,392	107,780

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
69500_19430 - GRF- Duties	3,283	0	0
69500_19530 - GRF-Duties	40,899	3,378	0
69500_19630 - GRF-Duties	0	36,126	0
69500_19631 - FY16 Carryover	0	0	1,068
69500_19730 - GRF-Duties	0	0	44,332
69500_20000 - Ok Tax Comm Revolving Fund	22,178	29,188	32,050
69500_21000 - OTC & OSF Joint Computer Enhan	11,161	6,875	5,500
69500_21500 - Okla.Tax Comm.Reimbursement Fd	9,025	4,170	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	9,140	13,070	12,000
69500_25000 - Ok Film Enhancement Rebate Pgm	1,101	1,297	5,000
69500_28500 - Ad Valorem Reimburemdnt Fund	66,404	77,285	0
Total	163,194	171,392	107,780

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
69500_01 - Headquarters/Administration	2,652	2,551	2,546
69500_0100001 - Headquarters	1,810	1,810	1,868
69500_0100002 - Administration	843	741	678
69500_02 - Taxpayer Services	10,506	10,201	10,354
69500_0200001 - Tax Payer Assistance	5,012	4,340	4,266
69500_0200003 - Communications	848	1,309	952
69500_0200004 - Account Maintenance	4,647	4,552	5,136
69500_03 - Ad Valorem Programs	69,212	80,095	2,890
69500_0300001 - Ad Valorem	1,432	1,427	1,531
69500_0300002 - County Ad Valorem Program	1,376	1,384	1,359
69500_0300003 - County Reimbursements	66,404	77,285	0
69500_05 - Central Processing	4,593	3,811	4,056
69500_0500002 - Central Processing	3,934	3,667	4,056
69500_0500004 - Imaging	659	143	0
69500_06 - Tax Administration	1,482	1,570	1,630
69500_0600001 - Tax Policy	1,482	1,570	1,630
69500_08 - Management Services	5,506	6,036	6,311
69500_0800001 - Management Services	5,021	5,514	5,759

69500_0800002 - Human Resources	485	505	552
69500_0800088 - IT-Information Technology	0	16	0
69500_11 - Legal Services	2,518	2,342	3,119
69500_1100001 - Legal Services	2,518	2,342	3,119
69500_12 - Compliance Program	31,540	31,233	36,205
69500_1200001 - Compliance Program	22,399	20,163	24,205
69500_1200002 - Waste Tire Program	9,140	11,070	12,000
69500_13 - Motor Vehicle	7,976	7,200	12,214
69500_1300001 - Motor Vehicle	7,976	7,200	12,214
69500_15 - Film Rebate Program	1,101	1,297	5,000
69500_1500001 - Film Rebate Program	1,101	1,297	5,000
69500_88 - ISD Data Processing	26,108	25,056	23,456
69500_8800005 - ISD DP Central Processing	835	687	681
69500_8800008 - ISD DP Mgmt Svcs IT	25,273	24,370	22,775
Total	163,194	171,392	107,780

Historical Budget Book

Business Unit: 74000 - State Treasurer

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	2,359	2,231	3,465	
512 - Insur.Prem-Hlth-Life,etc	486	446	773	
513 - FICA-Retirement Contributions	583	530	771	
514 - Benefit Payments	0	0	106	
515 - Professional Services	4,271	2,656	7,843	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	2	
521 - Travel - Reimbursements	11	6	24	
522 - Travel - Agency Direct Pmts	36	29	62	
531 - Misc. Administrative Expenses	431	435	904	
532 - Rent Expense	22	23	32	
533 - Maintenance & Repair Expense	219	216	693	
536 - General Operating Expenses	15	11	21	
541 - Office Furniture & Equipment	43	8	22	
546 - Buildings-Purch.,Constr,Renov.	2	0	0	
552 - Scholar.,Tuition,Incentive Pmt	1	1	0	
554 - Program Reimb,Litigation Costs	0	0	0	
555 - Pmts-Local Gov't,Non-Profits	3,860	2,252	5,120	
561 - Loans,Taxes,Other Disbursemnts	0	1	0	
562 - Transfers	113	95	95	
Total	12,455	8,941	19,934	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
74000_19303 - State Land Reimbursements	100	0	0
74000_19311 - FY13 Carryover	596	0	0
74000_19401 - GRF- Duties	41	0	0
74000_19411 - FY14 Carryover	899	82	0
74000_19501 - GRF-Duties	1,635	35	0
74000_19511 - FY15 Carryover	0	815	0
74000_19601 - GRF-Duties	0	1,457	0
74000_19611 - FY16 Carryover	0	0	1,434
74000_19701 - GRF-Duties	0	0	2,720
74000_57601 - To State Land Reimburse (210)	0	95	0
74000_57602 - State Land Reimbursements	0	0	95
74000_19521 - FY15 Carryover	0	0	340
74000_20000 - St TreasurerS Revolv Fund	384	252	1,223
74000_21500 - Sec Lending & Cust Fee Rev Fun	53	122	560
74000_26000 - Unclaimed Property Fund	2,335	2,071	3,241
74000_26500 - Unclaimed Prop Clearinghse Fnd	2,531	1,738	5,150
74000_27000 - Statewide Circuit Eng Dist Rev	3,860	2,252	5,120
74000_27500 - Seed for OK Kids	14	14	51
74000_31500 - EDGE Fund	7	9	0
Total	12,455	8,941	19,934

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
74000_30 - State Land Reimbursements	100	95	95
74000_3000001 - State Land Reimbursement	100	95	95
74000_40 - General Operations	2,032	2,154	4,000
74000_4002001 - Banking Fees	210	292	560
74000_4002004 - Banking Operations	341	2	0
74000_4002005 - Treasury Services	179	0	0
74000_4002006 - Banking and Treasury Services	0	486	1,101
74000_4004001 - General Administration	472	437	691
74000_4004002 - Internal Audit	1	1	0
74000_4004003 - Public Information Office	74	67	165
74000_4005001 - Securities Operations	235	0	0
74000_4005002 - Accounting	354	3	0
74000_4005003 - Investment Office	161	168	277

74000_4005004 - Link Deposit	1	2	4
74000_4005005 - Portfolio Accounting and Repor	3	695	1,201
74000_60 - Unclaimed Property	4,308	3,476	7,678
74000_6000001 - Unclaimed Property	1,777	1,738	2,528
74000_6000002 - Unclaimed Property Audit	2,531	1,738	5,150
74000_88 - Data Processing	1,875	941	2,990
74000_8800060 - ISD DP Unclaimed Property	558	333	713
74000_8801040 - ISD DP General Operations	1,317	608	2,277
74000_92 - Technology Improvements	272	15	51
74000_9200004 - Operating Improvements	258	1	0
74000_9200007 - College Savings Plan Project	14	14	51
74000_93 - Statewide Circuit Engineering	3,867	2,261	5,120
74000_9300001 - Statewide Circuit Engineering	3,860	2,252	5,120
74000_9300002 - EDGE Project	7	9	0
Total	12,455	8,941	19,934

Historical Budget Book

Business Unit: 75300 - Uniform Building Code Comm

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	187	197	231
512 - Insur.Prem-Hlth-Life,etc	41	38	49
513 - FICA-Retirement Contributions	44	46	52
515 - Professional Services	123	150	186
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	21	11	19
522 - Travel - Agency Direct Pmts	0	0	3
531 - Misc. Administrative Expenses	6	6	64
532 - Rent Expense	13	13	24
533 - Maintenance & Repair Expense	1	1	1
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	2	1	8
541 - Office Furniture & Equipment	1	5	13
542 - Library Equipment-Resources	12	6	25
546 - Buildings-Purch.,Constr,Renov.	0	0	100
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	453	477	776

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
75300_28500 - OK Unif Bldg Code Comm Rev Fnd	453	477	776
Total	453	477	776

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
75300_02 - General Operations	437	457	745
75300_0285005 - Uniform Building Code Comm.	437	457	745
75300_88 - Data Processing	16	20	31
75300_8800001 - Data Processing	16	20	31
Total	453	477	776

Historical Budget Book

Business Unit: 75500 - Used Motor Vehicle & Parts

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	385	403	403
512 - Insur.Prem-Hlth-Life,etc	123	123	138
513 - FICA-Retirement Contributions	92	96	92
515 - Professional Services	68	74	134
519 - Inter/Intra Agy Pmt-Pers Svcs	1	0	0
521 - Travel - Reimbursements	46	55	60
522 - Travel - Agency Direct Pmts	2	1	0
531 - Misc. Administrative Expenses	9	10	29
532 - Rent Expense	37	37	37
533 - Maintenance & Repair Expense	3	2	4
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	9	6	8
541 - Office Furniture & Equipment	0	1	4
542 - Library Equipment-Resources	0	0	1
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	774	808	911

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
75500_20000 - Ok Used Motor Veh & Parts Fund	774	808	911
Total	774	808	911

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
75500_10 - General Operations	746	777	841
75500_1000001 - General Operations	746	777	841
75500_88 - ISD Data Processing	28	30	70
75500_8800010 - ISD Data Processing	28	30	70
Total	774	808	911

Governor

Governor
Lieutenant Governor

Historical Budget Book

Business Unit: 30500 - Governor

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,616	1,371	1,287
512 - Insur.Prem-Hlth-Life,etc	294	248	264
513 - FICA-Retirement Contributions	375	322	320
515 - Professional Services	40	38	58
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	2
521 - Travel - Reimbursements	25	17	39
522 - Travel - Agency Direct Pmts	23	11	37
531 - Misc. Administrative Expenses	33	44	54
532 - Rent Expense	19	5	11
533 - Maintenance & Repair Expense	1	1	1
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	1	2	0
536 - General Operating Expenses	9	7	15
541 - Office Furniture & Equipment	2	2	13
542 - Library Equipment-Resources	0	0	2
553 - Refunds,Idemnities,Restitution	0	26	25
561 - Loans,Taxes,Other Disbursemnts	48	0	0
Total	2,487	2,095	2,128

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
30500_19311 - FY13 Carryover	15	0	0	
30500_19401 - GRF- Duties	85	0	0	
30500_19411 - FY14 Carryover	120	0	0	
30500_19501 - GRF-Personal Svcs, Op Expenses	1,917	103	0	
30500_19511 - FY15-Carryover	0	85	0	
30500_19601 - Personal Svcs, Op Expenses, e	0	1,670	0	
30500_19611 - FY06 Carryover	0	0	170	
30500_19701 - General Revenue	0	0	1,725	
30500_44300 - Interagency Reimbursmt Fund	351	236	233	
Total	2,487	2,095	2,128	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
30500_01 - General Operations	2,452	2,058	2,076	
30500_0100001 - General Operations	2,300	2,041	2,058	
30500_0100002 - Indian Affairs	70	0	0	
30500_0100003 - DC Office	12	0	0	
30500_0100004 - Mansion Expenses	48	0	0	
30500_0100005 - Tulsa Office	5	0	0	
30500_0100006 - Agen Bds Comm Appt Expenses	17	17	18	
30500_88 - ISD Data Processing	36	37	52	
30500_8800001 - ISD Data Processing	36	37	52	
Total	2,487	2,095	2,128	

Historical Budget Book

Business Unit: 44000 - Lieutenant Governor

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	280	308	392
512 - Insur.Prem-Hlth-Life,etc	49	52	61
513 - FICA-Retirement Contributions	66	71	79
515 - Professional Services	16	15	50
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	1	0	1
522 - Travel - Agency Direct Pmts	0	0	1
531 - Misc. Administrative Expenses	3	2	10
532 - Rent Expense	1	1	2
533 - Maintenance & Repair Expense	10	1	3
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	1	1	13
541 - Office Furniture & Equipment	9	0	1
561 - Loans,Taxes,Other Disbursemnts	0	0	1
Total	438	451	614

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
44000_19311 - FY13 Carryover	8	0	0
44000_19401 - GRF- Duties	-3	0	0
44000_19411 - FY14 Carryover	209	0	0
44000_19501 - GRF-Duties	224	6	0
44000_19511 - FY15 Carryover GRF Duties	0	249	0
44000_19601 - GRF-Duties	0	197	0
44000_19611 - FY16 Carryover	0	0	222
44000_19701 - GRF-Duties	0	0	392
Total	438	451	614

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
44000_01 - General Operations	420	444	603
44000_0100001 - General Operations	420	444	603
44000_88 - Data Processing	18	8	11
44000_8800001 - Data Processing	18	8	11
Total	438	451	614

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

Historical Budget Book

Business Unit: 09200 - Tobacco Settlement Endmt Trust

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,358	1,428	1,876
512 - Insur.Prem-Hlth-Life,etc	254	268	362
513 - FICA-Retirement Contributions	327	344	453
515 - Professional Services	20,195	29,509	18,590
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	0
521 - Travel - Reimbursements	26	36	36
522 - Travel - Agency Direct Pmts	24	22	10
531 - Misc. Administrative Expenses	50	48	107
532 - Rent Expense	86	94	79
533 - Maintenance & Repair Expense	5	15	0
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	2	0	0
536 - General Operating Expenses	14	7	10
541 - Office Furniture & Equipment	36	42	41
542 - Library Equipment-Resources	0	1	0
551 - SocSvc-Assist,Grant&ProviderPy	828	836	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
554 - Program Reimb,Litigation Costs	2	10	23
555 - Pmts-Local Gov't,Non-Profits	15,144	17,476	16,566
559 - Assistance Pymts to Agencies	5,591	3,961	18,236
561 - Loans,Taxes,Other Disbursemnts	1	0	0
Total	43,946	54,097	56,389

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
09200_20000 - Revolving Fund	40,909	50,752	54,833
09200_44300 - Interagency Reimbursement Fund	3,037	3,345	1,556
Total	43,946	54,097	56,389

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
09200_10 - Tobacco Board of Directors	1,009	1,356	1,816
09200_1000001 - Administration	1,009	1,356	1,816
09200_20 - Tobacco Board of Investors	2,939	2,697	3,067
09200_2000001 - Administration	130	131	143
09200_2000002 - Investments	2,809	2,566	2,924
09200_30 - Programs	39,850	49,868	51,264
09200_3000099 - Program Support	1,222	1,019	1,013
09200_3010100 - Tobacco Control Evaluation	538	93	0
09200_3010200 - TC Technical Assistance	255	0	0
09200_3010300 - TC Health Communications	7,737	10,686	7,893
09200_3010410 - TC Communités of Excellence I	3,590	672	0
09200_3010411 - TC Communités of Excellence II	950	318	0
09200_3010412 - TC Communités of ExcellenceIII	1,371	267	0
09200_3010501 - Tobacco Control Helpline	3,584	4,202	3,289
09200_3010502 - TC Cessation Systems Grants	2	0	0
09200_3010700 - TC Consultation	38	14	0
09200_3020100 - N&F Evaluation	280	23	0
09200_3020200 - N&F Technical Assistance	82	0	0
09200_3020300 - N&F Health Communications	3,205	4,254	4,835
09200_3020410 - CX Nutrition and Fitness Comm	2,170	661	0
09200_3020501 - N&F Statewide Programs	112	284	120
09200_3030100 - Wellness Technical Assistance	341	1,156	1,930
09200_3030200 - Wellness Health Communication	929	1,784	1,997
09200_3030300 - Wellness Community Grants	247	296	524
09200_3030301 - Health Comm-Program Outreach &	0	401	325
09200_3030410 - Community Grants	1,102	9,139	14,131
09200_3030500 - Wellness Stwide GrantsContract	1,409	1,675	2,757
09200_3030700 - Wellness Consultation	173	520	125
09200_3043000 - Unsolicited Proposals - Wellne	22	0	0
09200_3044000 - Other	73	740	0
09200_3050901 - Tobacco Related Research	7,970	8,860	9,300

09200_3050903 - Adult Stem Cell Research	2,388	2,731	3,000
09200_3060000 - Conference Sponsorships	61	73	25
09200_88 - ISD Data Processing	149	176	242
09200_8800010 - ISD DP - Board of Dir	142	172	232
09200_8889010 - ISD DP - Programs	7	4	10
Total	43,946	54,097	56,389

Historical Budget Book

Business Unit: 12700 - Comm on Children and Youth

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	1,368	1,258	1,186	
512 - Insur.Prem-Hlth-Life,etc	277	257	259	
513 - FICA-Retirement Contributions	322	296	277	
515 - Professional Services	371	303	295	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	4	
521 - Travel - Reimbursements	14	11	15	
522 - Travel - Agency Direct Pmts	15	12	5	
531 - Misc. Administrative Expenses	33	29	43	
532 - Rent Expense	110	116	126	
533 - Maintenance & Repair Expense	6	4	9	
534 - Specialized Sup & Mat.Expense	3	1	4	
535 - Production,Safety,Security Exp	0	0	0	
536 - General Operating Expenses	16	8	39	
541 - Office Furniture & Equipment	3	6	5	
542 - Library Equipment-Resources	34	13	0	
554 - Program Reimb,Litigation Costs	188	236	1,667	
561 - Loans,Taxes,Other Disbursemnts	0	0	0	
Total	2,761	2,553	3,934	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
12700_19311 - FY13 Carryover	2	0	0	
12700_19410 - GRF- Duties	137	0	0	
12700_19510 - GRF-Duties	1,779	73	0	
12700_19610 - GRF-Duties	0	1,588	0	
12700_19710 - GRF-Duties	0	0	1,743	
12700_19411 - FY14 Carryover	173	27	0	
12700_19511 - FY15 Carryover	0	275	0	
12700_19611 - FY-16 Carryover	0	0	51	
12700_20000 - Okla. Comm On Children & Youth	670	497	608	
12700_21000 - CAMTA Revolving Fund	0	92	1,531	
Total	2,761	2,553	3,933	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
12700_01 - Administration	2,616	2,416	3,835	
12700_0100001 - Administrative Operations	0	0	0	
12700_0100002 - Administrative Personnel	178	413	177	
12700_0100003 - CJA-FW	0	13	23	
12700_0100032 - OJSO Personnel	925	768	911	
12700_0100041 - P&C Operations	11	0	0	
12700_0100042 - P&C Personnel	655	491	85	
12700_0100043 - P&C Post Adj Rev Brd Admin	261	227	301	
12700_0100044 - MDTs	0	114	1,974	
12700_0100045 - CASA Contract	0	17	18	
12700_0100049 - Demonstration Projects	12	0	0	
12700_0100090 - Children of Incarcerated Paren	229	171	179	
12700_0100301 - Juvenile Personnel Training	139	28	0	
12700_0100401 - Board of Child Abuse Exam	30	64	40	
12700_0100681 - Child Death Review Board	176	109	127	
12700_88 - ISD Data Processing	143	137	98	
12700_8800001 - ISD DP - Admin	143	137	98	
Total	2,759	2,553	3,933	

Historical Budget Book

Business Unit: 14000 - St Board of Podiatric Med Exam

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
512 - Insur.Prem-Hlth-Life,etc	0	0	0
515 - Professional Services	11	5	17
521 - Travel - Reimbursements	0	0	0
531 - Misc. Administrative Expenses	1	1	1
Total	12	6	19

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
14000_20000 - Revolving Fund	12	6	19	
Total	12	6	19	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
14000_10 - General Operations	12	6	19	
14000_1000001 - General Operations	12	6	19	
Total	12	6	19	

Historical Budget Book

Business Unit: 14500 - St Board of Chiropractic Exam

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	148	146	147
512 - Insur.Prem-Hlth-Life,etc	29	28	27
513 - FICA-Retirement Contributions	35	36	37
515 - Professional Services	27	35	25
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	8	5	7
522 - Travel - Agency Direct Pmts	10	7	10
531 - Misc. Administrative Expenses	15	8	10
532 - Rent Expense	15	22	18
533 - Maintenance & Repair Expense	0	0	0
535 - Production,Safety,Security Exp	3	1	2
536 - General Operating Expenses	9	1	2
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	15	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	0	0	0
Total	315	289	284

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
14500_20000 - Revolving Fund	315	290	284
Total	315	290	284

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
14500_10 - General Operations	310	281	274
14500_1000001 - General Operations	302	280	274
14500_1000088 - Data Processing	8	1	0
14500_88 - ISD Data Processing	5	9	9
14500_8800010 - ISD DP - Admin	5	9	9
Total	315	290	284

Historical Budget Book

Business Unit: 14800 - St Board of Behavior Hlth Lic

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	185	214	209	
512 - Insur.Prem-Hlth-Life,etc	27	34	52	
513 - FICA-Retirement Contributions	40	49	49	
515 - Professional Services	89	168	213	
521 - Travel - Reimbursements	8	4	14	
522 - Travel - Agency Direct Pmts	0	0	2	
531 - Misc. Administrative Expenses	8	5	7	
532 - Rent Expense	9	8	9	
533 - Maintenance & Repair Expense	2	2	2	
536 - General Operating Expenses	3	3	5	
541 - Office Furniture & Equipment	0	0	10	
Total	371	489	573	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
14800_23000 - Lic Marital & Fam Ther Revl Fd	56	73	97
14800_25500 - Lic Prof Counselors Revl Fund	304	401	453
14800_25700 - Lic Behavrl Practnr Revl Fund	11	15	23
Total	371	489	573

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
14800_10 - Administration	357	476	544
14800_1000001 - General Admin	357	476	544
14800_88 - ISD Data Processing	14	12	30
14800_8800001 - ISD Data Processing	14	12	30
Total	371	489	573

Historical Budget Book

Business Unit: 19000 - Brd of Cosmetology & Barbering

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	510	477	575
512 - Insur.Prem-Hlth-Life,etc	117	124	231
513 - FICA-Retirement Contributions	130	115	139
515 - Professional Services	142	134	394
519 - Inter/Intra Agy Pmt-Pers Svcs	2	1	2
521 - Travel - Reimbursements	32	25	60
522 - Travel - Agency Direct Pmts	48	29	83
531 - Misc. Administrative Expenses	35	27	52
532 - Rent Expense	61	72	101
533 - Maintenance & Repair Expense	4	9	9
534 - Specialized Sup & Mat.Expense	6	5	9
535 - Production,Safety,Security Exp	0	1	2
536 - General Operating Expenses	57	48	113
541 - Office Furniture & Equipment	16	3	19
542 - Library Equipment-Resources	0	0	0
552 - Scholar.,Tuition,Incentive Pmt	2	2	2
Total	1,162	1,071	1,791

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
19000_20000 - Bd Of Cosmetology Rev Fund	1,162	1,071	1,791
Total	1,162	1,071	1,791

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
19000_10 - General Operations	1,107	1,011	1,505
19000_1000001 - General Operations	818	722	995
19000_1000003 - Inspection Program	289	290	510
19000_88 - Data Processing	55	59	287
19000_8800010 - ISD DP - Data Processing	55	59	287
Total	1,162	1,071	1,791

Historical Budget Book

Business Unit: 21500 - Board of Dentistry

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	284	317	518	
512 - Insur.Prem-Hlth-Life,etc	47	51	107	
513 - FICA-Retirement Contributions	67	74	162	
515 - Professional Services	40	49	136	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	8	11	32	
522 - Travel - Agency Direct Pmts	10	15	15	
531 - Misc. Administrative Expenses	49	53	83	
532 - Rent Expense	27	29	36	
533 - Maintenance & Repair Expense	1	1	2	
534 - Specialized Sup & Mat.Expense	2	4	0	
535 - Production,Safety,Security Exp	0	0	0	
536 - General Operating Expenses	3	8	12	
541 - Office Furniture & Equipment	1	0	14	
542 - Library Equipment-Resources	1	0	2	
551 - SocSvc-Assist,Grant&ProviderPy	0	0	10	
552 - Scholar.,Tuition,Incentive Pmt	0	0	0	
Total	540	613	1,129	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
21500_20000 - State Dental Fund	540	613	1,129
Total	540	613	1,129

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
21500_10 - General Operations	509	584	1,043
21500_1000001 - General Operations	509	584	1,043
21500_88 - Data Processing	31	28	86
21500_8800001 - Data Processing	31	28	86
Total	540	613	1,129

Historical Budget Book

Business Unit: 28500 - Oklahoma Funeral Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	153	171	217	
512 - Insur.Prem-Hlth-Life,etc	22	19	58	
513 - FICA-Retirement Contributions	36	32	49	
515 - Professional Services	103	126	126	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	22	32	30	
522 - Travel - Agency Direct Pmts	2	1	1	
531 - Misc. Administrative Expenses	14	14	8	
532 - Rent Expense	12	12	14	
533 - Maintenance & Repair Expense	0	0	1	
535 - Production,Safety,Security Exp	0	0	0	
536 - General Operating Expenses	1	2	2	
541 - Office Furniture & Equipment	4	4	1	
561 - Loans,Taxes,Other Disbursemnts	0	0	0	
Total	369	414	506	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
28500_20000 - Funeral Dir & Embalmers Fd	369	414	506	
Total	369	414	506	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
28500_10 - General Operations	350	403	495	
28500_1000001 - General Operations	350	403	495	
28500_88 - ISD Data Processing	19	11	11	
28500_8800001 - ISD Data Processing	19	11	11	
Total	369	414	506	

Historical Budget Book

Business Unit: 32600 - Office of Disability Concerns

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	271	240	213
512 - Insur.Prem-Hlth-Life,etc	40	44	43
513 - FICA-Retirement Contributions	61	58	51
515 - Professional Services	14	28	40
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	8	4	6
532 - Rent Expense	24	32	17
533 - Maintenance & Repair Expense	5	3	5
534 - Specialized Sup & Mat.Expense	0	1	0
535 - Production,Safety,Security Exp	0	0	1
536 - General Operating Expenses	3	4	11
541 - Office Furniture & Equipment	9	1	2
542 - Library Equipment-Resources	1	0	1
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
Total	436	416	391

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
32600_19311 - FY13 C/O	10	0	0
32600_19401 - GRF- Duties	1	0	0
32600_19411 - FY14 Carryover	7	0	0
32600_19501 - GRF-Duties	276	2	0
32600_19511 - FY15 Carryover	0	21	0
32600_19601 - GRF-Duties	0	241	0
32600_19611 - FY06-Carryover	0	0	18
32600_19701 - GRF-Duties	0	0	246
32600_20000 - Office Of Disability Concerns	0	1	0
32600_40000 - Client Assistance Fed Funds	142	150	128
Total	436	416	391

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
32600_01 - General Operations	275	255	249
32600_0100001 - General Operations	275	255	249
32600_10 - Client Assistance Program	137	144	121
32600_1000001 - Client Assistance Program	137	144	121
32600_88 - ISD Data Processing	25	17	22
32600_8800001 - ISD DP - General Operations	19	11	15
32600_8800010 - ISD DP - Client Asst Program	5	6	7
Total	436	416	391

Historical Budget Book

Business Unit: 34000 - Department of Health

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	101,875	109,260	103,836
512 - Insur.Prem-Hlth-Life,etc	26,982	28,516	29,768
513 - FICA-Retirement Contributions	24,519	26,061	25,466
515 - Professional Services	46,583	58,334	84,404
519 - Inter/Intra Agy Pmt-Pers Svcs	57	105	120
521 - Travel - Reimbursements	3,042	2,817	1,473
522 - Travel - Agency Direct Pmts	630	435	465
531 - Misc. Administrative Expenses	4,745	4,909	10,855
532 - Rent Expense	4,235	3,429	2,378
533 - Maintenance & Repair Expense	1,281	2,220	3,626
534 - Specialized Sup & Mat.Expense	6,187	7,017	10,768
535 - Production,Safety,Security Exp	103	81	106
536 - General Operating Expenses	777	665	2,234
537 - Shop Expense	3,301	3,310	6,148
541 - Office Furniture & Equipment	1,752	1,112	3,004
542 - Library Equipment-Resources	21	21	69
545 - Land,ROW,CIP,Pass Thru Assets	0	87	80
546 - Buildings-Purch.,Constr,Renov.	78	114	160
551 - SocSvc-Assist,Grant&ProviderPy	68,144	64,890	67,043
552 - Scholar.,Tuition,Incentive Pmt	16	4	5
553 - Refunds,Idemnities,Restitution	561	1,136	60
554 - Program Reimb,Litigation Costs	35,488	37,432	41,094
555 - Pmts-Local Gov't,Non-Profits	12,443	11,115	9,971
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	342,820	363,070	403,133

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
34000_19301 - GRF - Duties	35	0	0
34000_19401 - GRF- Duties	11,404	0	0
34000_19402 - Infant Mortality	981	0	0
34000_19403 - Veterans	46	0	0
34000_19431 - FQHC new - FY14 Carryover	236	34	0
34000_19438 - FQHC new	50	0	0
34000_19501 - GRF-Duties	49,968	10,664	0
34000_19601 - GRF-Duties	0	50,068	0
34000_19701 - GRF-Duties	0	0	53,703
34000_20200 - Kidney Health Revolving Fund	0	0	575
34000_20300 - Genetic Counseling Licen. Rev	0	10	2
34000_20400 - Tobacco Prevntn & Cessatn Fnd	159	1,135	2,005
34000_20700 - Alternatives to Abortion Servi	0	8	5
34000_21000 - Public Health Special Fund	56,646	65,760	68,671
34000_21100 - Nursing Facility Adm Penalties	0	0	300
34000_21200 - Home Health Care Revolving Fd	87	162	217
34000_21600 - Ok Natl Background Check Revol	0	1,468	886
34000_22000 - Civil Monetary Penalty Revl Fd	625	1,475	4,525
34000_22200 - Oklahoma Organ Donor Education	174	277	162
34000_22500 - Breast Cancer Act Revolving Fd	12	7	50
34000_22800 - OK Leukemia and Lymphoma	1	0	60
34000_22900 - MS Society Revolving Fund	5	3	0
34000_23300 - OK Pre Birth Def, Pre Birth &	0	0	0
34000_23500 - Oklahoma Lupus Revolving Fund	1	0	0
34000_23600 - Trauma Care Assistance Revolv	23,642	28,319	28,082
34000_24200 - Pancreatic Can Res Lic Plt Rev	0	0	0
34000_25500 - Lic. Prof. Counselors Rev. Fd.	0	0	0
34000_26500 - Child Abuse Prevention Fund	60	11	13
34000_26700 - EMP Death Benefit Revolv Fund	0	5	20
34000_26800 - Okla Emerg Resp Syst Stab & Im	1,577	704	2,147
34000_28400 - Dental Loan Repayment Revolvin	471	491	595
34000_28500 - OK Ins Disaster & Emer Med Rev	505	0	0
34000_29500 - Ok State Ath Comm Revolving Fd	240	210	325
34000_34000 - CMIA Programs Disbursing Fund	63,300	59,963	63,000
34000_40000 - Federal Funds	132,558	142,332	177,788
34000_49000 - American Recov. & Reinv. Act	38	-36	0
Total	342,820	363,070	403,133

EXPENDITURES BY DIVISION/DEPARTMENT

\$000's

Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
34000_10 - Public Health Infrastructure	14,701	16,006	18,733
34000_1010001 - Public Health Infrastructure	14,711	16,006	18,657
34000_1020004 - All Hazards, Prep & Emer Respo	1	0	77
34000_1088101 - Publ Hlth Infrastructure DP	-11	0	0
34000_20 - Prevention & Preparedness Svc	45,842	50,746	61,261
34000_2010001 - Public Health Infrastructure	948	2,784	2,256
34000_2020001 - Public Health Laboratory Serv.	-1,000	0	0
34000_2020003 - Infectious Disease Survey&Cntl	26,242	28,097	43,438
34000_2020004 - All Hazards Prep Emer Response	8,924	9,423	11,119
34000_2020008 - Emergency Preparedness & Respo	3	-3	0
34000_2030002 - Obesity Reduction	6	10	0
34000_2030003 - Childrens Health	109	118	132
34000_2030005 - Preventable Hospitalizations	2,659	499	0
34000_2030007 - Cardiovascular Disease	772	309	0
34000_2040001 - Asthma	91	20	0
34000_2040002 - Birth Defects	666	136	0
34000_2040003 - Cancer Programs	1,740	1,273	0
34000_2040006 - Childhood, Adult Blood Lead	232	305	0
34000_2040008 - Congenital Disord, Newborn Hea	897	1,005	0
34000_2040012 - Injury Prevention	978	1,134	0
34000_2040013 - Multiple Sclerosis	4	3	0
34000_2040014 - Newborn Metabolic Screening	1,177	3,939	4,230
34000_2040015 - Rape Prevention	470	363	0
34000_2040019 - WIC	0	79	86
34000_2060001 - Natl Violent Death Report Sys	150	223	0
34000_2060002 - Cancer Registry	771	1,028	0
34000_2060003 - PPS YRBS	3	0	0
34000_50 - Oklahoma Athletic Commission	404	378	465
34000_5010002 - Oklahoma Athletic Commission	404	378	465
34000_55 - Protective Health Services	51,538	55,135	62,459
34000_5510001 - Public Health Infrastructure	1,762	1,513	284
34000_5510002 - Oklahoma State Athletic Commis	0	0	0
34000_5520001 - Reg Licensing Insp Svcs Complt	20,492	21,714	25,095
34000_5520002 - Med Sys Coord and Sustainabili	26,333	28,991	30,246
34000_5520003 - Infectious Disease Sur & Cntrl	0	0	93
34000_5520004 - All Hazards, Prep & Emer Respo	5	0	20
34000_5520005 - Consumer Protection	2,914	2,901	4,307
34000_5540012 - Injury Prevention Services	0	0	1,764
34000_5540015 - Rape Prevention	0	0	408
34000_5550008 - Fire Extinguisher	0	0	0
34000_5550009 - Registered Sanitarians	31	15	32
34000_5560001 - NDVRS	0	0	211
34000_75 - Community & Family Health Svcs	199,516	199,681	207,115
34000_7510001 - Public Health Infrastructure	13,355	16,761	33,418
34000_7520003 - Infectious Dis Surveil & Contl	14,497	12,276	5,488
34000_7520004 - All Hazards, Prep & Emer Respo	2,651	2,062	756
34000_7520005 - Consumer Protection	4,432	4,392	4,064
34000_7520006 - Vital Records Pittsburg County	19	225	0

34000_7530001 - Tobacco Prevention & Control	1,995	434	158
34000_7530002 - Obesity Reduction	3,197	4,777	5,414
34000_7530003 - Childrens Health	40,018	39,497	31,833
34000_7530005 - Diabetes	80	3	133
34000_7530007 - Cardiovascular Disease	48	38	0
34000_7540002 - Universal Newborn Hearing	0	0	218
34000_7540003 - Cancer Programs	0	0	0
34000_7540005 - Early Interventn SoonerStart	18,941	19,224	15,847
34000_7540006 - CLPPP	78	25	223
34000_7540007 - Comm Based Child Abuse Prev	10,341	9,223	12,030
34000_7540008 - Newborn Hearing	9	3	636
34000_7540009 - Dental Health Services	1,459	1,459	973
34000_7540010 - Child Guidance	6,152	6,256	10,102
34000_7540012 - Injury Prevention	2	1	73
34000_7540014 - NewSteps 360	64	28	1,622
34000_7540018 - Warm Line (Daycare)	184	32	0
34000_7540019 - WIC	81,915	82,661	83,746
34000_7550003 - Child Abuse Training Council	45	4	13
34000_7550005 - Barber	1	0	0
34000_7560003 - Youth Risk Behavior Survey	33	37	61
34000_7560004 - Community Epidemiology	0	265	305
34000_85 - Health Improvement	17,133	18,464	29,479
34000_8510001 - Public Health Infrastructure	3,913	6,541	6,429
34000_8510003 - Organ Donor Awareness	174	277	162
34000_8520003 - Infect Disease Surv & Control	-2	0	0
34000_8520006 - Vital Records	3,477	3,402	4,539
34000_8530001 - Tobacco Prevention and Control	4,547	2,606	4,195
34000_8530002 - Obesity Reduction	1,274	1,381	1,895
34000_8530005 - Diabetes	0	282	2,266
34000_8530007 - Heart Disease	0	179	2,772
34000_8540003 - Cancer	0	0	2,263
34000_8550004 - Primary Care	2,877	2,580	2,429
34000_8560002 - Cancer Registry	0	0	882
34000_8560003 - Youth Risk Behavior Survey	0	0	0
34000_8560005 - Health Care Information	104	619	1,205
34000_8560006 - BRFSS	771	597	443
34000_88 - Data Processing	12,746	22,067	23,619
34000_8810101 - Public Health Infrastructur DP	1,425	1,173	4,006
34000_8810204 - All Haz, Prep & Emerg Respn DP	1	0	3
34000_8820101 - Public Health Infrastructur DP	122	23	8
34000_8820203 - Infect Disease Surv & Cntrl DP	1,971	1,757	585
34000_8820204 - All Haz, Prep & Emerg Respn DP	271	380	193
34000_8820302 - Obesity Reduction DP	9	0	0
34000_8820303 - Childrens Health DP	2	2	2
34000_8820305 - Preventable Hospitalization DP	1	8	0
34000_8820307 - Cardiovascular Disease DP	11	8	0
34000_8820401 - Asthma DP	3	0	0
34000_8820402 - Birth Defects DP	2	2	0
34000_8820403 - Cancer Programs DP	20	27	0
34000_8820406 - Childhood Lead,Adult Bld Ld DP	3	7	0
34000_8820408 - Congenital Disorders, Newborn	23	31	0
34000_8820412 - Injury Prevention DP	28	29	0

34000_8820414 - Newborn Metabolic Screening DP	100	678	71
34000_8820415 - Rape Prevention DP	6	9	0
34000_8820419 - WIC DP	0	2	3
34000_8820601 - National Violent Dth Rp Sys DP	0	5	0
34000_8820602 - Cancer Registry DP	75	91	0
34000_8850102 - OK Athletic Commission DP	6	9	42
34000_8855101 - Public Health Infrastructur DP	40	22	9
34000_8855201 - Reg lic, insp svc,comp inv DP	594	958	492
34000_8855202 - Medical sys coord & sustai DP	161	147	197
34000_8855203 - Infect Disease Surv & Cntrl DP	0	0	2
34000_8855204 - All Haz, Prep & Emerg Respn DP	0	0	0
34000_8855205 - Consumer Protection DP	87	111	67
34000_8855412 - Injury Prevention Services	0	0	36
34000_8855415 - Rape Prevention	0	0	9
34000_8855509 - Registered Sanitarians DP	1	0	1
34000_8855601 - NDVRS	0	0	3
34000_8875101 - Public Health Infrastructur DP	404	178	1,118
34000_8875203 - Infect Disease Surv & Cntrl DP	154	150	226
34000_8875204 - All Haz, Prep & Emerg Respn DP	56	52	24
34000_8875205 - Consumer Protection DP	69	63	131
34000_8875206 - Vital Records Pittsbrg Cnty DP	0	6	0
34000_8875301 - Tobacco Prevention and Cntrl DP	20	9	5
34000_8875302 - Obesity Reduction DP	29	17	177
34000_8875303 - Childrens Health DP	458	420	700
34000_8875305 - Diabetes	0	0	9
34000_8875307 - Cardiovascular Disease DP	0	0	0
34000_8875402 - Universal Newborn Hearing	0	0	4
34000_8875405 - Early Intervent SoonerStart DP	298	224	419
34000_8875406 - CLPPP	1	1	7
34000_8875407 - Com-based Child Abuse Prvnt DP	732	453	515
34000_8875408 - Newborn Hearing	0	0	16
34000_8875409 - Dental Health Services DP	14	8	8
34000_8875410 - Child Guidance DP	63	76	239
34000_8875412 - Injury Prevention DP	0	0	7
34000_8875414 - NewSteps 360	0	0	37
34000_8875418 - Warm Line (Daycare) DP	26	1	0
34000_8875419 - WIC DP	1,319	1,945	1,513
34000_8875503 - Child Abuse Training Council DP	4	0	0
34000_8875505 - Barber DP	6	0	0
34000_8875603 - Youth Risk Behavior Survey DP	0	0	0
34000_8875604 - Community Epidemiology DP	0	0	9
34000_8885101 - Public Health Infrastructure D	108	950	2,656
34000_8885203 - Infect Disease Surv & Cntrl DP	2	0	0
34000_8885206 - Vital Records DP	452	659	617
34000_8885301 - Tobacco Prevention and Cntr DP	60	70	81
34000_8885302 - Obesity Reduction DP	211	175	122
34000_8885305 - Diabetes	0	2	29
34000_8885307 - Heart Disease	0	1	30
34000_8885403 - Cancer	0	0	28
34000_8885504 - Primary Care DP	12	12	3
34000_8885602 - Cancer Registry	0	0	86
34000_8885605 - Health Care Information DP	9	15	55

34000_8885606 - BRFS DP	37	22	25
34000_8888888 - Information Technology	3,243	11,078	9,000
34000_91 - Pub Hlth Infrastruct Capital	942	593	0
34000_9110012 - Central Office Infrastructure	942	593	0
Total	342,820	363,070	403,133

Historical Budget Book

Business Unit: 34300 - Examiners of Perfusionists Bd

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
512 - Insur.Prem-Hlth-Life,etc	0	0	0	
515 - Professional Services	4	14	15	
521 - Travel - Reimbursements	0	0	1	
531 - Misc. Administrative Expenses	0	1	1	
536 - General Operating Expenses	0	1	0	
Total	5	16	17	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
34300_20000 - Perfusionists Licensure Fund	5	16	17
Total	5	16	17

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
34300_10 - General Operations	5	16	17
34300_1000001 - General Operations	5	16	17
Total	5	16	17

Historical Budget Book

Business Unit: 40000 - Office of Juvenile Affairs

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	27,456	28,955	28,694
512 - Insur.Prem-Hlth-Life,etc	9,837	11,150	10,982
513 - FICA-Retirement Contributions	6,299	6,710	6,832
515 - Professional Services	3,012	2,387	2,028
519 - Inter/Intra Agy Pmt-Pers Svcs	24	26	23
521 - Travel - Reimbursements	86	80	131
522 - Travel - Agency Direct Pmts	139	106	132
531 - Misc. Administrative Expenses	1,592	1,165	1,224
532 - Rent Expense	1,338	1,642	1,427
533 - Maintenance & Repair Expense	1,275	578	469
534 - Specialized Sup & Mat.Expense	818	912	782
535 - Production,Safety,Security Exp	89	239	306
536 - General Operating Expenses	124	167	336
537 - Shop Expense	23	27	56
541 - Office Furniture & Equipment	246	1,329	621
542 - Library Equipment-Resources	11	11	29
543 - Lease Purchases	765	0	0
546 - Buildings-Purch.,Constr,Renov.	255	143	2,674
548 - Bond Indebtedness and Expenses	0	765	766
549 - Inter/Intra Agency Pmts P&E&D	0	3	0
551 - SocSvc-Assist,Grant&ProviderPy	37,144	3,854	1,511
552 - Scholar.,Tuition,Incentive Pmt	4	1	0
553 - Refunds,Idemnities,Restitution	30	15	17
554 - Program Reimb,Litigation Costs	101	41,097	45,564
555 - Pmts-Local Gov't,Non-Profits	11,953	1,170	98
559 - Assistance Pymts to Agencies	3,127	3,513	4,248
561 - Loans,Taxes,Other Disbursemnts	1	0	0
564 - Merchandise For Resale	1	0	0
Total	105,750	106,046	108,950

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
40000_19311 - FY13 Carryover	120	0	0	
40000_19401 - GRF- Duties	5,286	0	0	
40000_19411 - FY14 Carryover	813	0	0	
40000_19501 - GRF-Duties	88,123	7,136	0	
40000_19502 - GRF-Audit	0	0	48,858	
40000_19511 - FY-15 Carryover	0	1,091	0	
40000_19601 - GRF-Duties	0	84,031	0	
40000_19611 - FY16 Carryover	0	0	2,215	
40000_19701 - GRF-Duties	0	0	43,211	
40000_20000 - OJA Revolving Fund	1,452	718	1,659	
40000_20500 - Parental Responsibility Fund	262	36	443	
40000_21000 - Santa Claus Commission Rev Fd	5	5	20	
40000_25000 - OJA Charter Sch Revolving Fund	0	888	1,059	
40000_40000 - Delinquency Prevention Fund	415	293	733	
40000_40500 - Fed Grant Fund-Pass Through	107	255	81	
40000_41000 - Fed Grant Fund - Reimbursement	8,948	10,998	10,471	
40000_41500 - Juv Acct Inct Blk Grant Fund	218	596	202	
Total	105,750	106,046	108,950	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
40000_01 - Office Juv Jus & Delinq Prev	595	467	705	
40000_0100001 - Formula Grants-PA	164	120	108	
40000_0100002 - Formula Grants-SAG	12	14	16	
40000_0100005 - Delinquency Prevention	337	305	500	
40000_0100008 - Comm-Based Svcs Nat Amer Youth	72	9	75	
40000_0100010 - PREA	2	20	6	
40000_0100020 - Title V P & A	0	0	0	
40000_0100021 - Title V	7	0	0	
40000_0100195 - OJJDP Training	0	0	0	
40000_02 - Administration	7,026	6,536	4,513	
40000_0209501 - State Office Employee Training	10	0	0	
40000_0210001 - State Office Exec Director	306	355	341	
40000_0210010 - Communications, Policy Perform	133	124	218	
40000_0210050 - State Office Off Of Director	1,251	882	491	
40000_0210060 - State Office Federal Fds Devel	200	216	317	
40000_0210080 - State Office Public Integrity	992	999	1,012	
40000_0210090 - Financial Services Division	921	905	1,026	

40000_0210120 - State Office Bd Of Juv Affairs	4	8	10
40000_0220071 - State Office Training Unit	435	392	128
40000_0220220 - Support Services Division	1,245	1,403	971
40000_0221003 - State Office Training Contract	41	0	0
40000_0230030 - Institutional Services Divisio	374	213	0
40000_0240040 - Juvenile Services Division	659	551	0
40000_0250050 - Community Based Youth Services	455	489	0
40000_03 - Residential Services	29,815	27,929	30,904
40000_0300105 - SOJC - Workers Compensation	248	365	485
40000_0300110 - SWOJC Charter School	27	19	0
40000_0300120 - SOJC Educational Services	573	27	0
40000_0300130 - SWOJC Institutional Services	8,741	8,437	8,318
40000_0300205 - COJC Workers Compensation	727	1,404	881
40000_0300220 - COJC Educational Services	210	0	0
40000_0300230 - COJC Institutional Services	10,956	10,460	10,270
40000_0300305 - LERC Workers Compensation	499	217	500
40000_0300405 - Female Facility Workers Comp	0	0	100
40000_0300430 - Womens Medium Security Institu	2,336	2,493	2,518
40000_0301500 - Field Offices - Adm Support	1,893	2,303	5,273
40000_0301604 - Specialized Comm Homes	122	5	0
40000_0301607 - Training	21	0	0
40000_0301687 - O of H C Medical Services	117	30	0
40000_0301750 - O of H C Level E	1,031	0	0
40000_0301755 - Out of Home Care Level D	377	31	0
40000_0301760 - O of H C Therapeutic Foster C	-13	1	0
40000_0305130 - OYA SOJC	0	1,085	1,225
40000_0305230 - OYA COJC	0	1,055	1,333
40000_0321800 - FFP Matching - RBMS	1,949	-4	0
40000_04 - Non Residential Services	45,747	49,050	48,576
40000_0400001 - JSU District 1	2,464	2,455	2,300
40000_0400002 - JSU District 2	2,395	2,266	2,202
40000_0400003 - JSU District 3	2,247	2,081	1,926
40000_0400004 - JSU District 4	1,864	1,846	1,740
40000_0400005 - JSU District 5	2,531	2,595	2,473
40000_0400006 - JSU District 6	2,251	2,278	2,237
40000_0400007 - JSU District 7	2,620	2,515	2,464
40000_0400008 - JSU District 8	2,120	1,926	1,730
40000_0400090 - General Administrative	502	1,014	2,476
40000_0401310 - Restitution	30	0	25
40000_0401311 - Psychological Evaluation	395	444	487
40000_0401315 - Community Intervention Centers	1,150	1,093	0
40000_0401317 - High Risk & Detention Transpor	1,089	1,133	1,076
40000_0401318 - Graduated Sanactions	6	0	0
40000_0401320 - Detention - Regional Secure	12,100	11,889	11,386
40000_0401325 - Mental Health Screenings	2	0	0
40000_0401360 - Interstate Compact	28	88	107
40000_0401604 - Specialized Community Homes	0	67	134
40000_0401687 - O of H C Medical Services	0	154	405
40000_0401700 - O-of-H-C Foster Care	27	9	30
40000_0401750 - O of H C Level E	10,650	11,517	10,858
40000_0401755 - Out of Home Care Level D	0	347	377
40000_0401760 - O of H C Therapeutic Foster C	0	8	10

40000_0403010 - Grants - Miscellaneous	0	0	216
40000_0403012 - OJP Re-Entry Grant	56	0	0
40000_0403400 - Grants- Sanction Detention	94	-48	0
40000_0404278 - Clothing, Bus Tickets, Etc.	34	36	51
40000_0407895 - JSU - Employee Training	27	15	30
40000_0421800 - FFP Matching - RBMS	1,067	3,322	3,835
40000_05 - Community Based Youth Services	20,977	20,094	21,938
40000_0501100 - Youth Service Agencies - Outre	9,280	8,819	9,300
40000_0501102 - CBYS Emergency Youth Shelters	8,642	8,520	8,801
40000_0501104 - CBYS YSA Traing & Tech Asst	233	208	207
40000_0501105 - Life Skills	410	400	320
40000_0501314 - Community Services	129	0	392
40000_0501408 - Contracts - CARS	2,284	2,148	2,918
40000_06 - Juv Accountability Inc Blk Gnt	334	651	359
40000_0600610 - Planning And Administration	95	91	101
40000_0600620 - State Program Area Funds	0	3	0
40000_0600630 - Disproportionate Minority Cont	0	0	50
40000_0600645 - Testing and Assessments	12	24	14
40000_0600650 - Grad Sanctions	148	90	60
40000_0600660 - Accountability Programs	1	131	82
40000_0600680 - Re-Entry	75	125	0
40000_0606195 - JABG Training	1	186	53
40000_0606595 - Grad Sanctions Training	3	0	0
40000_10 - Santa Claus Commission	5	5	20
40000_1009000 - Santa Claus Commission	5	5	20
40000_88 - ISD Data Processing	1,250	1,315	1,936
40000_8820004 - ISD DP - Non Residential Svcs	1,250	1,315	1,936
Total	105,750	106,046	108,950

Historical Budget Book

Business Unit: 44800 - Bd of Lic Alcohol & Drug Couns

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	81	71	85	
512 - Insur.Prem-Hlth-Life,etc	13	15	23	
513 - FICA-Retirement Contributions	20	17	20	
515 - Professional Services	36	37	56	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	3	3	6	
522 - Travel - Agency Direct Pmts	0	1	1	
531 - Misc. Administrative Expenses	5	8	10	
532 - Rent Expense	4	5	3	
536 - General Operating Expenses	3	3	4	
541 - Office Furniture & Equipment	1	0	0	
554 - Program Reimb,Litigation Costs	0	0	0	
Total	165	162	209	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
44800_20000 - Revolving Fund	165	162	209	
Total	165	162	209	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
44800_10 - General Operations	165	162	209	
44800_1000001 - General Operations	165	162	209	
Total	165	162	209	

Historical Budget Book

Business Unit: 45000 - Bd of Medical Licensure & Supv

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	1,218	1,209	1,544	
512 - Insur.Prem-Hlth-Life,etc	279	286	303	
513 - FICA-Retirement Contributions	293	300	354	
515 - Professional Services	869	1,251	1,853	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	18	16	41	
522 - Travel - Agency Direct Pmts	34	16	29	
531 - Misc. Administrative Expenses	233	231	468	
532 - Rent Expense	179	191	251	
533 - Maintenance & Repair Expense	15	10	25	
534 - Specialized Sup & Mat.Expense	0	1	0	
535 - Production,Safety,Security Exp	1	2	0	
536 - General Operating Expenses	14	19	35	
537 - Shop Expense	0	0	0	
541 - Office Furniture & Equipment	21	36	375	
542 - Library Equipment-Resources	0	0	1	
552 - Scholar.,Tuition,Incentive Pmt	0	0	0	
Total	3,175	3,570	5,280	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
45000_20000 - Revolving Fund	3,156	3,554	5,163	
45000_21000 - Allied Prof. Peer Assist. Fund	19	16	118	
Total	3,175	3,570	5,280	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
45000_10 - General Operations	2,835	3,169	4,397	
45000_1000001 - Administration	575	596	779	
45000_1000002 - Licensure	565	601	856	
45000_1000003 - Investigative Compliance	829	914	1,029	
45000_1000004 - Accounting	305	325	448	
45000_1000006 - Allied Prof. Peer Assist. Prg.	19	17	118	
45000_1000007 - Womans Right to Know	21	35	75	
45000_1000008 - Legal	521	682	1,091	
45000_88 - ISD Data Processing	340	401	883	
45000_8800010 - ISD DP - Admin	340	401	883	
Total	3,175	3,570	5,280	

Historical Budget Book

Business Unit: 45200 - Mental Health & Subst Abuse Sv

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	67,843	67,217	70,053	
512 - Insur.Prem-Hlth-Life,etc	22,247	21,383	21,516	
513 - FICA-Retirement Contributions	15,681	15,343	16,559	
515 - Professional Services	12,927	12,878	13,413	
519 - Inter/Intra Agy Pmt-Pers Svcs	42	54	53	
521 - Travel - Reimbursements	176	152	150	
522 - Travel - Agency Direct Pmts	1,121	1,058	1,209	
531 - Misc. Administrative Expenses	3,402	3,479	3,419	
532 - Rent Expense	3,152	2,924	3,244	
533 - Maintenance & Repair Expense	3,286	2,758	2,681	
534 - Specialized Sup & Mat.Expense	6,885	6,155	5,676	
535 - Production,Safety,Security Exp	115	83	72	
536 - General Operating Expenses	1,202	981	918	
537 - Shop Expense	289	309	274	
541 - Office Furniture & Equipment	1,480	1,539	1,290	
542 - Library Equipment-Resources	57	32	22	
543 - Lease Purchases	1,593	1,543	1,629	
546 - Buildings-Purch.,Constr,Renov.	1,497	363	98	
549 - Inter/Intra Agency Pmts P&E&D	0	4	0	
551 - SocSvc-Assist,Grant&ProviderPy	149,764	138,786	144,798	
552 - Scholar.,Tuition,Incentive Pmt	64	18	46	
553 - Refunds,Idemnities,Restitution	242	121	34	
554 - Program Reimb,Litigation Costs	642	1,249	702	
555 - Pmts-Local Gov't,Non-Profits	81,601	119,835	134,369	
559 - Assistance Pymts to Agencies	65,611	25,162	31,956	
561 - Loans,Taxes,Other Disbursements	0	0	0	
562 - Transfers	12	0	9	
564 - Merchandise For Resale	20	19	21	
565 - Purchase Card Expense	0	0	300	
Total	440,951	423,445	454,511	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
45200_19302 - Duties	25,523	0	0	
45200_19401 - GRF- Duties	18,615	0	0	
45200_19501 - GRF-Duties	287,672	25,492	0	
45200_19601 - GRF-Duties	0	283,493	0	
45200_19611 - FY06-Carryover	0	0	8,403	
45200_19701 - GRF-Duties	0	0	299,823	
45200_57603 - Special Cash	0	15,000	0	
45200_57604 - Special Cash	0	0	24,000	
45200_20000 - Dept Of Mental Health Rev Fund	66,697	59,887	64,984	
45200_22000 - Drug Abuse Ed & Treatment Fund	562	562	675	
45200_23000 - Capital Outlay Fund	145	0	6	
45200_24000 - Group Housing Loan Rev. Fund	2	3	3	
45200_24500 - Comm-Based Substance Abuse Rev	962	940	905	
45200_25000 - Prevention of Youth Access to	0	0	100	
45200_34000 - CMIA Programs Disbursing Fund	819	-3	0	
45200_41000 - Federal Funds	16,181	14,486	29,233	
45200_44000 - Federal Funds	4,801	4,599	5,546	
45200_44200 - Intra-Agency Reimb Fund	3,145	3,811	3,633	
45200_44500 - Substance Abuse Block Grant	15,829	15,175	17,199	
Total	440,951	423,445	454,511	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
45200_01 - Central Administration	662	0	0	
45200_0100001 - Administration	46	0	0	
45200_0100002 - Legal Division	32	0	0	
45200_0100003 - Human Resource Development	41	0	0	
45200_0100004 - Personnel	95	0	0	
45200_0100005 - Facility Admin And Support	113	0	0	
45200_0100006 - Operational Support	196	0	0	
45200_0100007 - Quality Improvement	30	0	0	
45200_0100008 - Evaluation/Data Analysis	42	0	0	
45200_0100009 - Inspector General/Civil Rights	16	0	0	
45200_0100010 - Public Information	9	0	0	
45200_0100012 - Patient Advocacy	21	0	0	
45200_0100013 - Contracts Division	12	0	0	
45200_0100014 - Reimbursable Projects	9	0	0	

45200_10 - Central Administration	9,174	9,802	10,193
45200_1000001 - Executive	1,048	1,223	1,226
45200_1000002 - Legal	444	522	564
45200_1000003 - Human Resources Development	819	849	926
45200_1000004 - Personnel	1,238	1,323	1,311
45200_1000005 - Finance	1,936	2,167	2,087
45200_1000006 - Operational Support	931	957	1,046
45200_1000007 - Provider Certification	630	705	715
45200_1000008 - Decision Support Services	724	727	695
45200_1000009 - Inspector General/Civil Rights	343	281	309
45200_1000010 - Public Information	215	233	245
45200_1000012 - Patient Advocacy	383	325	375
45200_1000013 - Contracts Division	266	279	240
45200_1000014 - Reimbursable Projects	197	213	155
45200_1000015 - PCard Authority Order	0	0	300
45200_20 - Inpatient Hospital	59,497	58,528	59,160
45200_2002011 - Griffin Memorial Hospital	25,042	23,835	23,577
45200_2002012 - Oklahoma Forensic Center	18,750	18,605	19,222
45200_2002014 - Childrens Recovery Center	7,244	7,266	7,062
45200_2002022 - Tulsa Cntr for Behav Health	8,461	8,822	9,300
45200_30 - Community Trtmnt Recvry Serv	301,355	291,237	313,174
45200_3000301 - Community Based Treatment & Re	1,881	1,950	1,753
45200_3000304 - Childrens Programs Coordinati	107	100	120
45200_3000305 - Aging Programs Coordination	206	214	291
45200_3000401 - Substance Abuse Administration	1,303	1,300	1,382
45200_3000402 - Training for Excellence	154	155	339
45200_3000404 - Alc/Drug Abuse Data Collection	0	0	57
45200_3003010 - Basic CMHC Services - Adults	73,368	75,882	69,840
45200_3003013 - Basic CMHC Services - Children	4,666	4,434	5,465
45200_3003022 - Tulsa Center for Behav Health	466	0	0
45200_3003023 - Northwest Center Behavioral He	765	0	0
45200_3003025 - Carl Albert CMHC	606	0	0
45200_3003026 - Jim Taliaferro CMHC	507	0	0
45200_3003027 - Central OK CMHC	657	0	0
45200_3003041 - Oklahoma County Crisis Center	275	0	0
45200_3003042 - Oklahoma Crisis Recovery Unit	138	0	0
45200_3003099 - Medicaid Behavioral Health Mat	147,721	138,623	144,241
45200_3004030 - Gambling Addiction Programs	659	787	1,000
45200_3004042 - TANF SA Tx	2,749	2,780	3,101
45200_3004043 - SABRE	0	2	211
45200_3004044 - OK County Family Drug Court	156	215	360
45200_3004045 - Ok Cnty Fam Drug Court Enhan	34	189	196
45200_3004046 - STREET Grant	108	220	531
45200_3004047 - Tulsa Family Drug Court	0	197	320
45200_3004048 - Okmulgee Cnty Family Drug Ct	0	55	527
45200_3004049 - Tulsa Womens SA Tx Cntr	2,274	2,158	2,216
45200_3004053 - Special Populations	817	713	903
45200_3004054 - SA Basic Services - Adult	12,164	12,913	13,761
45200_3004055 - SA Basic Services - Child	2,543	1,975	3,143
45200_3004059 - SA Tx - Women w/ child	5,467	4,727	5,851
45200_3004060 - Dept of Corrections - RSAT	759	656	1,545
45200_3004064 - Housing Loan Fund	2	3	3

45200_3004065 - Oxford House Tobacco Cessation	1	10	3
45200_3004073 - Specialty Courts Administratio	491	466	583
45200_3004074 - Drug Courts	13,976	14,007	16,162
45200_3004075 - Drug Court Enhancement Grant	33	14	0
45200_3004076 - Drug Court Statewide Expansion	203	0	0
45200_3004077 - Children Affected by Meth	90	0	0
45200_3004078 - State Outcomes Measurement	1	0	0
45200_3004079 - OK ADC Statewide Category 3.b.	28	5	0
45200_3004081 - New Tobacco Settlement End Trs	319	315	388
45200_3004082 - OK Smart Initiative Grant	390	190	0
45200_3004083 - Drug Courts Evidence Based Tx	7	9	11
45200_3004084 - Drug Court Veteran Initiative	197	165	689
45200_3004085 - Drug Courts eLearning Project	17	92	93
45200_3004086 - OKJRI Grant	0	23	582
45200_3004087 - OKDC MIS Enhancement	0	22	117
45200_3004088 - Co-Occurring Ct Dock Enhance	0	69	278
45200_3004089 - Phys Activity Promotion Grant	0	16	1
45200_3004091 - CRICCT	0	0	234
45200_3004092 - OMAT	0	0	726
45200_3004093 - Full Plate Living	0	0	32
45200_3006300 - Residential Care	0	3,150	3,633
45200_3030133 - OK Strong Project-Catholic Cha	499	34	0
45200_3030134 - FEMA Regular Services Grant	202	0	0
45200_3030138 - FEMA Crisis Counseling Grant	0	381	10
45200_3030142 - Comm Rec Supt-Reenter Offender	3	0	0
45200_3030143 - Other Community Programs	857	631	860
45200_3030144 - Sheriffs Travel	508	613	715
45200_3030145 - Childrens System of Care Proj	5,633	6,450	10,797
45200_3030146 - PACT Teams	4,317	5,122	5,397
45200_3030147 - Young Adults in Transition	76	311	656
45200_3030150 - Homeless Federal Grant	455	633	657
45200_3030151 - CIT Grant	57	13	0
45200_3030152 - Shelter Plus Care	189	185	197
45200_3030153 - OK Statewide CIT Expansion	0	62	115
45200_3030154 - OK Cert Community BH Clinics	0	220	887
45200_3030164 - COCMHC Primary Care Project	85	0	0
45200_3030166 - Synectics Contract	54	105	67
45200_3030167 - Okla. Healthy Transitions Init	317	54	0
45200_3030169 - ONITT Initiative	256	1,130	1,337
45200_3030170 - Transformation II	289	201	0
45200_3030171 - BRSS TACS Policy Academy	12	18	55
45200_3030173 - Tele-health	189	95	160
45200_3030175 - Be-Me Grant	384	331	185
45200_3030176 - SOC-OK Weaving Access for All	2,250	1,436	1,113
45200_3030177 - ARC Grant	945	685	412
45200_3030178 - Project Launch	160	114	150
45200_3030179 - Ok Young Adults and Youth Init	0	266	1,116
45200_3030180 - Behav Interven Srv in Schools	0	6	310
45200_3030181 - Collab Coal Offend Reentry	0	129	553
45200_3030182 - Pay for Success	0	0	15
45200_3030183 - PTR AOT	0	0	905
45200_3030184 - SOC2	0	0	2,132

45200_3030191 - Systems of Care II	5,427	1,025	0
45200_3030192 - SOC Pinnacle Plan	1,375	1,011	1,000
45200_3030200 - H3OK - CMHS	353	526	1,043
45200_3030201 - H3OK - CSAT	158	397	925
45200_3030202 - H3OK Tier 2 CMHS	0	127	380
45200_3030203 - H3OK Tier 2 CSAT	0	127	337
45200_35 - Community Mental Hlth Centers	47,634	48,786	50,112
45200_3503023 - NW Center for Behav Health	10,620	10,726	11,248
45200_3503025 - Carl Albert CMHC	9,219	9,451	9,422
45200_3503026 - Jim Taliaferro CMHC	8,373	9,177	9,418
45200_3503027 - Central Okla CMHC	8,841	7,784	8,271
45200_3503041 - Ok Cnty Crisis Interv Cntr	4,496	4,691	4,726
45200_3503042 - Oklahoma Crisis Recovery Unit	2,420	2,852	2,989
45200_3504023 - NCBH Substance Abuse Tx	1,293	1,433	1,350
45200_3504026 - JT Res TX - Smart on Crime	260	230	250
45200_3504052 - Rose Rock Recovery Center	1,886	2,334	2,322
45200_3505023 - NCBH Prevention	226	110	116
45200_40 - Substance Abuse Programs	2,551	0	0
45200_4000401 - Planning and Coordination	107	0	0
45200_4000402 - Training for Excellence	20	0	0
45200_4004020 - Prevention	7	0	0
45200_4004023 - WSPC Substance Abuse Tx	86	0	0
45200_4004026 - Jim Taliaferro SA Treatment	10	0	0
45200_4004030 - Gambling Addiction Programs	75	0	0
45200_4004042 - Tanf Substance Abuse Treatment	36	0	0
45200_4004045 - OK Cnty Fam Drug Court Enhance	32	0	0
45200_4004049 - Tulsa Womens SA Tx Center	32	0	0
45200_4004052 - Rose Rock Recovery Center	121	0	0
45200_4004053 - Special Populations	70	0	0
45200_4004054 - Substance Abuse Basic Services	1,133	0	0
45200_4004055 - Adolescent SA Treatment	174	0	0
45200_4004059 - SA Tx - Women w/ children	69	0	0
45200_4004060 - Department of Corrections RSAT	72	0	0
45200_4004074 - Drug Courts	289	0	0
45200_4004075 - Drug Court Enhancement-Risk As	2	0	0
45200_4004076 - Drug Court Statewide Expansion	19	0	0
45200_4004079 - OK Adult Drug Court Disc.Grant	6	0	0
45200_4004081 - SA TSET Grant	116	0	0
45200_4004082 - OK Smart Initiative	61	0	0
45200_4004083 - Drug Court Evidence Based Tx	11	0	0
45200_4004084 - Drug Court Veteran Initiative	3	0	0
45200_50 - Prevention Services	10,509	8,139	15,394
45200_5000403 - Prevention Administration	650	555	713
45200_5004015 - Underage & High Risk Alcohol P	0	0	100
45200_5004017 - PACT 360	8	12	0
45200_5004018 - Garret Lee Smith Grant	846	459	500
45200_5004019 - Oklahoma Partnership Initiativ	499	466	729
45200_5004020 - Prevention	5,417	3,243	3,417
45200_5004021 - Rx Drug Initiative	299	847	1,408
45200_5004022 - Ok Strategic Prev Framewrk Grt	2,061	306	0
45200_5004023 - OHSOYr3-Law Enforcement TF	0	9	0
45200_5004024 - OHSO Alcoh Year 3 Education	0	0	50

45200_5004025 - OHSO Year 3 Alcoh Purch Surv	1	15	155
45200_5004026 - OHSOYr2-Law Enforcement TF	6	82	54
45200_5004027 - OHSOYr2-Alcohol Purchase Survey	7	51	0
45200_5004028 - OHSOYr2-Alcohol Education	17	45	80
45200_5004040 - Enforcing Underage Drinking La	68	7	5
45200_5004042 - SPF-PFS	236	1,003	3,003
45200_5004043 - Youth Suicide Prevention	171	355	1,273
45200_5004044 - OK County Family Drug Court	12	0	0
45200_5004050 - NSSP	166	361	727
45200_5004051 - POD	0	0	740
45200_5004052 - SPF RX	0	0	275
45200_5004077 - Children Affected by Meth	45	0	0
45200_5005011 - SBIRT	0	172	1,794
45200_5005020 - Mental Health First Aid	0	149	371
45200_63 - Residential Care Programs	3,440	346	0
45200_6306300 - Residential Care	1,077	84	0
45200_6306301 - Enhanced Residential Care	1,056	45	0
45200_6306302 - Recovery Homes	1,307	218	0
45200_88 - ISD Data Processing	5,981	6,606	6,471
45200_8800010 - Central Office DP	403	917	950
45200_8800030 - Community Based Treatment & Re	211	28	0
45200_8800050 - Prevention DP	27	7	0
45200_8801120 - ISD Griffin Memorial DP	425	601	561
45200_8801220 - ISD OK Forensic DP	410	343	353
45200_8801420 - ISD Childrens Recovery DP	81	132	130
45200_8802220 - TCBH Data Processing	186	205	189
45200_8802230 - ISD Tulsa Ctr Behav Hlth DP	10	0	0
45200_8802330 - ISD NW Center Beh Hlth DP	14	0	0
45200_8802335 - NCBH Data Processing	318	349	357
45200_8802530 - ISD Carl Albert CMHC DP	13	0	0
45200_8802535 - Carl Albert CMHC DP	204	239	293
45200_8802630 - ISD Jim Taliaferro CMHC DP	31	0	0
45200_8802635 - Jim Taliaferro Data Proc	199	214	264
45200_8802730 - ISD Central OK CMHC DP	35	0	0
45200_8802735 - Central Okla Data Proc	138	274	254
45200_8804130 - ISD OK County Crisis Ctr DP	12	0	0
45200_8804135 - OCCIC Data Processing	69	91	88
45200_8804230 - ISD Ok Crisis Recovery Unit DP	0	0	0
45200_8804235 - OCRU DP	51	52	49
45200_8805235 - Rose Rock Recovery Center DP	78	117	114
45200_8805240 - ISD Rose Rock Recovery DP	12	0	0
45200_8810001 - Information Services Division	3,049	3,036	2,868
45200_8830130 - ISD Mental Hlth Coordination D	3	0	0
45200_8840140 - ISD Substance Abuse Coord DP	2	0	0
45200_90 - Central Office Capital Outlay	145	0	6
45200_9001001 - Bldg Renovation & Equip Purch	145	0	6
Total	440,951	423,445	454,511

Historical Budget Book

Business Unit: 50900 - Bd of Exam for L-Term Care Adm

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	156	156	175	
512 - Insur.Prem-Hlth-Life,etc	27	27	31	
513 - FICA-Retirement Contributions	37	37	40	
515 - Professional Services	107	87	110	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	9	9	16	
522 - Travel - Agency Direct Pmts	0	9	4	
531 - Misc. Administrative Expenses	22	11	24	
532 - Rent Expense	17	27	31	
533 - Maintenance & Repair Expense	3	5	4	
534 - Specialized Sup & Mat.Expense	0	0	0	
536 - General Operating Expenses	5	3	2	
541 - Office Furniture & Equipment	0	5	54	
552 - Scholar.,Tuition,Incentive Pmt	0	0	0	
Total	381	376	491	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
50900_20000 - Bd Of Exam For Long-Term Care	381	376	491	
Total	381	376	491	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
50900_01 - Administration	364	352	406	
50900_0100001 - Administration	364	352	406	
50900_88 - Data Processing	18	25	85	
50900_8800001 - Data Processing	18	25	85	
Total	381	376	491	

Historical Budget Book

Business Unit: 51000 - Oklahoma Board of Nursing

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,658	1,710	1,891
512 - Insur.Prem-Hlth-Life,etc	328	326	393
513 - FICA-Retirement Contributions	397	423	428
515 - Professional Services	552	617	703
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0
521 - Travel - Reimbursements	40	37	80
522 - Travel - Agency Direct Pmts	29	10	24
531 - Misc. Administrative Expenses	151	117	192
532 - Rent Expense	117	126	140
533 - Maintenance & Repair Expense	22	21	34
534 - Specialized Sup & Mat.Expense	0	0	1
535 - Production,Safety,Security Exp	0	0	1
536 - General Operating Expenses	23	29	42
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	67	43	40
542 - Library Equipment-Resources	1	1	2
552 - Scholar.,Tuition,Incentive Pmt	0	1	1
553 - Refunds,Idemnities,Restitution	0	0	0
561 - Loans,Taxes,Other Disbursements	0	0	0
Total	3,386	3,461	3,972

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
51000_20000 - Revolving Fund	3,386	3,461	3,972
Total	3,386	3,461	3,972

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
51000_10 - General Operations	3,090	3,178	3,630
51000_1000001 - Business Services	1,538	1,513	1,762
51000_1000005 - Peer Assistance	351	344	423
51000_1000007 - Investigations	1,201	1,321	1,444
51000_88 - ISD Data Processing	296	283	343
51000_8800010 - ISD Data Processing	296	283	343
Total	3,386	3,461	3,972

Historical Budget Book

Business Unit: 52000 - Optometry Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	137	137	138	
512 - Insur.Prem-Hlth-Life,etc	25	23	46	
513 - FICA-Retirement Contributions	30	32	33	
515 - Professional Services	16	25	76	
521 - Travel - Reimbursements	13	11	12	
522 - Travel - Agency Direct Pmts	1	0	2	
531 - Misc. Administrative Expenses	8	13	12	
532 - Rent Expense	8	9	9	
533 - Maintenance & Repair Expense	4	1	5	
536 - General Operating Expenses	5	2	5	
541 - Office Furniture & Equipment	5	2	0	
554 - Program Reimb,Litigation Costs	0	0	0	
561 - Loans,Taxes,Other Disbursemnts	0	0	0	
Total	251	257	337	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
52000_20000 - Optometry Bd Rev Fund	251	257	337
Total	251	257	337

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
52000_10 - General Operations	246	247	295
52000_1000001 - Admin/Licensing and Regulation	239	246	295
52000_1000088 - Data Processing	7	1	0
52000_88 - ISD Data Processing	6	10	43
52000_8800010 - ISD Data Processing	6	10	43
Total	251	257	337

Historical Budget Book

Business Unit: 52500 - State Bd of Osteopathic Exam

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	407	407	404
512 - Insur.Prem-Hlth-Life,etc	83	83	71
513 - FICA-Retirement Contributions	96	96	89
515 - Professional Services	64	73	95
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	6	8	7
522 - Travel - Agency Direct Pmts	1	1	5
531 - Misc. Administrative Expenses	22	35	40
532 - Rent Expense	25	26	31
533 - Maintenance & Repair Expense	1	1	1
534 - Specialized Sup & Mat.Expense	0	1	2
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	9	4	11
541 - Office Furniture & Equipment	14	6	7
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	727	741	764

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
52500_20000 - Revolving Fund	727	741	764
52500_79901 - State Osteopathy Board	0	0	0
Total	727	741	764

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
52500_10 - General Operations	714	712	733
52500_1000001 - General Operations	714	712	733
52500_88 - ISD - Tech	13	30	31
52500_8800001 - ISD - Tech	13	30	31
Total	727	741	764

Historical Budget Book

Business Unit: 56000 - State Pharmacy Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	880	908	1,066	
512 - Insur.Prem-Hlth-Life,etc	118	129	132	
513 - FICA-Retirement Contributions	200	210	210	
515 - Professional Services	289	372	659	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	2	
521 - Travel - Reimbursements	36	24	54	
522 - Travel - Agency Direct Pmts	34	29	47	
531 - Misc. Administrative Expenses	57	73	194	
532 - Rent Expense	116	113	105	
533 - Maintenance & Repair Expense	3	2	26	
534 - Specialized Sup & Mat.Expense	1	1	2	
535 - Production,Safety,Security Exp	0	0	3	
536 - General Operating Expenses	20	18	41	
537 - Shop Expense	0	0	1	
541 - Office Furniture & Equipment	14	17	52	
542 - Library Equipment-Resources	2	1	4	
545 - Land,ROW,CIP,Pass Thru Assets	2	20	105	
546 - Buildings-Purch.,Constr,Renov.	281	2	600	
552 - Scholar.,Tuition,Incentive Pmt	0	0	2	
553 - Refunds,Idemnities,Restitution	0	0	4	
Total	2,052	1,920	3,306	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
56000_20000 - Revolving Fund	2,052	1,920	3,306	
Total	2,052	1,920	3,306	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
56000_10 - General Operations	1,621	1,695	2,126	
56000_1000001 - General Operations	1,621	1,695	2,126	
56000_88 - ISD Data Processing	151	176	320	
56000_8800010 - ISD Data Processing	151	176	320	
56000_90 - Pharmacy Board Building	281	49	860	
56000_9000001 - Pharmacy Board Building	281	49	860	
Total	2,052	1,920	3,306	

Historical Budget Book

Business Unit: 57500 - Bd of Psychologists Examiners

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	65	62	68
512 - Insur.Prem-Hlth-Life,etc	12	19	11
513 - FICA-Retirement Contributions	15	15	15
515 - Professional Services	68	87	105
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	6	3	12
522 - Travel - Agency Direct Pmts	4	4	6
531 - Misc. Administrative Expenses	6	5	12
532 - Rent Expense	5	6	7
533 - Maintenance & Repair Expense	0	0	0
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	2	1	3
541 - Office Furniture & Equipment	10	1	15
551 - SocSvc-Assist,Grant&ProviderPy	3	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	196	204	254

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
57500_20000 - Psychologists Licensing Fund	196	204	254
Total	196	204	254

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
57500_10 - General Operations	191	195	231
57500_1000001 - General Operations	191	195	231
57500_88 - Data Processing	5	9	24
57500_8800001 - Data Processing	5	9	24
Total	196	204	254

Historical Budget Book

Business Unit: 62200 - Okla Bd of Lic Social Workers

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	96	99	110	
512 - Insur.Prem-Hlth-Life,etc	10	10	12	
513 - FICA-Retirement Contributions	20	21	21	
515 - Professional Services	49	48	104	
521 - Travel - Reimbursements	7	5	15	
522 - Travel - Agency Direct Pmts	1	0	10	
531 - Misc. Administrative Expenses	6	11	25	
532 - Rent Expense	11	11	11	
533 - Maintenance & Repair Expense	1	0	3	
536 - General Operating Expenses	2	1	4	
541 - Office Furniture & Equipment	0	0	20	
Total	204	207	335	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
62200_20000 - Lic Social Workers Revol Fund	204	207	335
Total	204	207	335

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
62200_10 - General Operations	190	192	251
62200_1000001 - General Operations	190	192	251
62200_88 - Data Processing	14	15	84
62200_8800001 - Data Processing	14	15	84
Total	204	207	335

Historical Budget Book

Business Unit: 63200 - Speech-Lang Pathol & Audiol Bd

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	63	64	65	
512 - Insur.Prem-Hlth-Life,etc	27	27	28	
513 - FICA-Retirement Contributions	15	16	15	
515 - Professional Services	24	21	30	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	1	1	2	
522 - Travel - Agency Direct Pmts	2	4	2	
531 - Misc. Administrative Expenses	9	10	9	
532 - Rent Expense	6	6	7	
533 - Maintenance & Repair Expense	0	0	0	
534 - Specialized Sup & Mat.Expense	0	0	0	
536 - General Operating Expenses	2	2	3	
541 - Office Furniture & Equipment	0	2	5	
542 - Library Equipment-Resources	0	0	0	
552 - Scholar.,Tuition,Incentive Pmt	0	0	0	
Total	150	153	166	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
63200_20000 - Speech Path & Audio Lic Fund	150	153	166	
Total	150	153	166	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
63200_10 - General Operations	143	144	153	
63200_1000001 - General Operations	143	144	153	
63200_88 - ISD Data Processing	7	9	13	
63200_8800010 - ISD Data Processing	7	9	13	
Total	150	153	166	

Historical Budget Book

Business Unit: 67000 - JD McCarty Center

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	9,123	8,872	9,166
512 - Insur.Prem-Hlth-Life,etc	3,107	3,094	3,413
513 - FICA-Retirement Contributions	2,067	1,987	2,051
515 - Professional Services	660	667	1,136
519 - Inter/Intra Agy Pmt-Pers Svcs	5	7	8
521 - Travel - Reimbursements	34	28	50
522 - Travel - Agency Direct Pmts	26	11	19
531 - Misc. Administrative Expenses	580	515	607
532 - Rent Expense	84	61	97
533 - Maintenance & Repair Expense	487	599	424
534 - Specialized Sup & Mat.Expense	824	772	747
535 - Production,Safety,Security Exp	37	40	42
536 - General Operating Expenses	51	43	45
537 - Shop Expense	3	3	10
541 - Office Furniture & Equipment	150	114	263
542 - Library Equipment-Resources	0	1	4
543 - Lease Purchases	1,037	963	968
546 - Buildings-Purch.,Constr,Renov.	37	169	0
551 - SocSvc-Assist,Grant&ProviderPy	20	20	26
552 - Scholar.,Tuition,Incentive Pmt	3	1	8
553 - Refunds,Idemnities,Restitution	4,607	3,009	3,363
554 - Program Reimb,Litigation Costs	0	1	0
561 - Loans,Taxes,Other Disbursemnts	0	1	0
Total	22,943	20,979	22,447

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
67000_19311 - FY2013 Carryover	30	0	0
67000_19410 - GRF- Duties	186	0	0
67000_19510 - GRF-Duties	3,654	608	0
67000_19610 - GRF-Duties	0	3,520	0
67000_19710 - GRF-Duties	0	0	3,895
67000_19411 - FY14 Carryover	48	29	0
67000_19511 - FY15 Carryover	0	150	0
67000_19611 - FY-16 Carryover	0	0	209
67000_21000 - McCarty Ctr Handicapped Fund	19,000	16,651	18,324
67000_21500 - Gifts And Bequests Fund	24	21	18
Total	22,944	20,979	22,447

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
67000_01 - General Operations	22,471	20,417	21,549
67000_0100001 - General Operations	22,471	20,417	21,549
67000_0100088 - Data Processing	0	0	0
67000_88 - ISD Data Processing	378	353	898
67000_8800001 - ISD Data Processing	378	353	898
67000_99 - Capital Outlays	94	208	0
67000_9900001 - Capital Outlays	94	208	0
Total	22,943	20,979	22,447

Historical Budget Book

Business Unit: 77500 - OSU Medical Authority

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
515 - Professional Services	4,332	14,375	0	
521 - Travel - Reimbursements	0	0	5	
531 - Misc. Administrative Expenses	9,087	0	24,686	
562 - Transfers	1,800	0	0	
Total	15,219	14,376	24,691	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
77500_29000 - OSU Med. Auth. Disbursing Fund	15,219	14,376	24,691
Total	15,219	14,376	24,691

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
77500_11 - Instruction	15,219	14,376	24,691
77500_1100001 - Instruction	15,219	14,376	24,691
Total	15,219	14,376	24,691

Historical Budget Book

Business Unit: 80500 - Dept of Rehabilitation Service

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	47,184	46,978	51,722
512 - Insur.Prem-Hlth-Life,etc	11,265	11,154	13,698
513 - FICA-Retirement Contributions	11,498	11,334	11,964
515 - Professional Services	5,501	6,488	6,118
519 - Inter/Intra Agy Pmt-Pers Svcs	32	41	51
521 - Travel - Reimbursements	687	603	489
522 - Travel - Agency Direct Pmts	1,140	787	670
531 - Misc. Administrative Expenses	2,286	2,533	12,556
532 - Rent Expense	3,552	3,689	3,761
533 - Maintenance & Repair Expense	2,582	2,270	1,857
534 - Specialized Sup & Mat.Expense	381	344	358
535 - Production,Safety,Security Exp	90	23	86
536 - General Operating Expenses	650	749	1,079
537 - Shop Expense	12	25	11
541 - Office Furniture & Equipment	1,619	2,098	1,442
542 - Library Equipment-Resources	51	74	28
543 - Lease Purchases	1,103	966	966
545 - Land,ROW,CIP,Pass Thru Assets	11	10	0
546 - Buildings-Purch.,Constr,Renov.	1,048	719	15
547 - Const,Mtce,Rep.-Hways,Bridges	1	1	0
551 - SocSvc-Assist,Grant&ProviderPy	32,438	35,076	38,444
552 - Scholar.,Tuition,Incentive Pmt	42	22	17
553 - Refunds,Idemnities,Restitution	121	235	219
554 - Program Reimb,Litigation Costs	0	0	0
559 - Assistance Pymts to Agencies	7	13	5
561 - Loans,Taxes,Other Disbursements	2	2	0
564 - Merchandise For Resale	0	2	3
Total	123,303	126,238	145,559

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
80500_21200 - Ok Schl For The Blind Rev Fund	56	37	39	
80500_21300 - Ok Scl For The Deaf Rev Fund	71	57	65	
80500_21600 - Rehab Services - Donation Fund	97	96	187	
80500_21800 - Interpreter Certification Fund	20	20	32	
80500_23500 - Telecom For Hearing Impair Fd	625	532	400	
80500_34000 - Drs Medical & Assistance Fund	30,005	33,290	35,711	
80500_35300 - Rehab Services Disbursing Fund	527	0	0	
80500_35400 - Rehab Services Disbursing Fund	3,304	38	0	
80500_35500 - FY05 Rehab Services Disb Fund	88,588	3,355	0	
80500_35600 - FY06 Rehab Services Disb Fund	0	88,810	0	
80500_35700 - FY07 Rehab Services Disb Fund	0	0	109,125	
80500_49500 - FY15 Surplus Property Fund	7	2	0	
80500_49600 - Surplus Property Fund	0	0	0	
Total	123,303	126,238	145,559	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
80500_12 - Federal Programs - DP	23	30	23	
80500_1215000 - Older Blind DP	22	27	20	
80500_1217000 - United We Ride DP	1	3	3	
80500_14 - Independent Living	255	369	339	
80500_1414000 - Independent Living	255	369	339	
80500_15 - Older Blind	846	651	912	
80500_1515000 - Older Blind	590	545	712	
80500_1534000 - Older Blind Medical and Direct	256	106	200	
80500_16 - In Service Training	69	8	0	
80500_1616000 - In Service Training	69	8	0	
80500_17 - Nonrecurring Grants	69	62	134	
80500_1717000 - United We Ride	4	2	2	
80500_1717002 - Deaf Blind Equip - FCC	65	60	132	
80500_22 - DVR/DVS - DP	2,820	3,145	2,466	
80500_2222000 - DVR/DVS - DP	2,820	3,145	2,466	
80500_23 - Rehab and Visual Services	27,171	26,833	33,342	
80500_2321800 - Interpreter Certification	20	20	32	
80500_2323000 - RVS - Non DP	3,590	4,014	8,071	
80500_2323003 - Services to Groups	128	292	225	

80500_2323004 - Strategic Planning	330	334	0
80500_2323005 - DVR/DVS Training	960	616	600
80500_2323006 - DVS Field Services	4,912	4,459	4,910
80500_2323007 - DVR Field Services	15,267	15,154	16,143
80500_2323008 - DVS Administration	866	872	744
80500_2323009 - DVR Administration	1,098	1,071	931
80500_2323033 - VR/VS Student Transition Serv	0	0	1,686
80500_24 - School for the Blind	1	0	0
80500_2424000 - OSB - Non DP	1	0	0
80500_27 - DVR Field Services	23,666	26,335	29,017
80500_2727000 - DVR/DVS Non-Med Client Svcs	1,480	1,177	2,017
80500_2734000 - DVR/DVS Medical & Dir Client	22,186	25,158	27,000
80500_28 - Busines Enterprise Program	1,843	1,992	2,599
80500_2828001 - Business Enterprise Program	430	429	500
80500_2828002 - Business Enterprise Program	1,413	1,563	2,099
80500_32 - Okla Library for the Blind DP	169	172	159
80500_3221600 - OK Lib Blind Phys Handi Donate	0	15	39
80500_3232000 - Okla Lib for the Blind & Physi	169	157	120
80500_33 - Okla Lib for the Blind & Phys	1,640	1,549	1,625
80500_3333000 - Okla Lib for the Blind & Phys	1,640	1,549	1,625
80500_34 - Able Tech	88	83	99
80500_3434000 - Able Tech	88	83	99
80500_35 - Services to the Deaf	98	124	137
80500_3535000 - Services to the Deaf	98	124	137
80500_36 - Braille Education	216	217	0
80500_3636000 - Braille Education	216	217	0
80500_38 - DRS Commission	26	15	40
80500_3838000 - DRS Commission	26	15	40
80500_42 - School for the Blind	272	253	213
80500_4221200 - OSB Revolving DP	1	1	0
80500_4221201 - OSB Career Tech Fund - DP	0	0	6
80500_4221600 - OSB Donation DP	18	13	23
80500_4242000 - Okla School for the Blind - DP	252	239	184
80500_43 - School for the Blind	7,210	6,392	6,947
80500_4321200 - OSB Revolving Non DP	49	30	28
80500_4321201 - OSB Career Tech Fund	6	7	5
80500_4321600 - OSB Donation	46	26	25
80500_4343000 - Oklahoma School for the Blind	7,110	6,329	6,686
80500_4343033 - OSB Student Transition Serv	0	0	203
80500_52 - School for the Deaf	414	252	216
80500_5221300 - OSD Revolving Fund DP	0	1	0
80500_5221301 - OSD Career Tech Fund - DP	5	3	11
80500_5223500 - TDD - Communication DP	3	4	3
80500_5252000 - Okla School for the Deaf - DP	406	245	202
80500_53 - School for the Deaf	9,129	8,706	9,188
80500_5321300 - OSD Revolving Fund Non DP	31	41	25
80500_5321301 - OSD Career Tech Fund	35	13	29
80500_5321600 - OSD Donation	17	37	70
80500_5323500 - TDD - Communication	623	529	397
80500_5353000 - Oklahoma School for the Deaf	8,424	8,087	8,456
80500_5353033 - OSD Student Transition Serv	0	0	211
80500_72 - Disability Determinat Div - DP	862	1,160	1,425

80500_7272000 - Disability Determinat Div - DP	862	1,160	1,425
80500_73 - Disability Determination Divis	33,335	33,564	40,686
80500_7334000 - DDD Medical & Transportation	7,117	7,246	7,811
80500_7373000 - Disability Determination Divis	26,218	26,317	32,875
80500_74 - Disability Det Div EST	5,015	5,464	6,890
80500_7434000 - DDD EST Medical & Transp	447	780	700
80500_7474000 - Disability Det Div EST	4,568	4,684	6,190
80500_82 - DRS Support Services - DP	1,694	2,022	1,700
80500_8282000 - DRS Support Services - DP	1,694	2,022	1,700
80500_83 - DRS Support Services	6,374	6,839	7,401
80500_8383000 - DRS Support Services	2,248	2,398	2,589
80500_8383001 - DRS Support Services - MSD	3,150	3,332	3,434
80500_8383002 - DRS Support Services - FSD	976	1,109	1,373
80500_8383009 - CC Participation Program	0	0	5
Total	123,303	126,238	145,559

Historical Budget Book

Business Unit: 80700 - Health Care Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	33,290	33,182	36,214
512 - Insur.Prem-Hlth-Life,etc	6,745	6,926	7,706
513 - FICA-Retirement Contributions	7,828	7,941	8,927
514 - Benefit Payments	43	19	154
515 - Professional Services	82,784	77,822	95,290
517 - Reportable Compensation	1	0	0
519 - Inter/Intra Agy Pmt-Pers Svcs	24	36	55
521 - Travel - Reimbursements	159	143	387
522 - Travel - Agency Direct Pmts	152	115	263
531 - Misc. Administrative Expenses	7,125	6,794	10,406
532 - Rent Expense	2,710	2,768	3,375
533 - Maintenance & Repair Expense	297	206	290
534 - Specialized Sup & Mat.Expense	5	18	37
535 - Production,Safety,Security Exp	51	0	8
536 - General Operating Expenses	204	127	306
541 - Office Furniture & Equipment	1,354	528	1,125
542 - Library Equipment-Resources	10	15	104
546 - Buildings-Purch.,Constr,Renov.	3	6	2
551 - SocSvc-Assist,Grant&ProviderPy	5,224,001	5,208,061	5,445,988
552 - Scholar.,Tuition,Incentive Pmt	1	1	15
553 - Refunds,Idemnities,Restitution	440	2,908	664
554 - Program Reimb,Litigation Costs	191	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	5
562 - Transfers	-25	-7,082	0
564 - Merchandise For Resale	8	0	0
Total	5,367,401	5,340,534	5,611,323

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
80700_20000 - Ok Health Care Auth Revolving	139,822	126,128	156,897	
80700_20500 - Supp Hospital Offset Pymt Prg	4	0	0	
80700_24500 - Hlth Emp & Economy Imp Act	45,642	57,674	61,331	
80700_34000 - CMIA Programs Disbursing Fund	5,181,932	5,156,732	5,393,095	
Total	5,367,401	5,340,534	5,611,323	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
80700_10 - Operations	46,610	44,765	51,646	
80700_1000001 - Executive	376	557	2,043	
80700_1000002 - Program Integrity & Account	6,902	3,493	4,141	
80700_1000003 - SoonerCare Operations	8,643	5,851	6,346	
80700_1000004 - Admin Facilities Operations	5,357	4,317	5,534	
80700_1000006 - Comm, Outreach & Report	3,450	3,289	3,241	
80700_1000007 - Legal Services	2,597	2,624	3,400	
80700_1000008 - Non Emergency Transportation	42	42	81	
80700_1000009 - Financial Services	5,926	5,927	6,784	
80700_1000012 - Provider Medical Home	3,562	3,506	3,753	
80700_1000013 - Population Care Mgmt	4,805	4,476	5,115	
80700_1000014 - Member Services	3,465	3,372	3,392	
80700_1000015 - Health Policy	982	2,523	2,825	
80700_1000016 - Strategic Planning and Reform	0	1,057	1,316	
80700_1000017 - Admin Human Resources	0	912	952	
80700_1000018 - Behavioral Health	0	2,286	2,129	
80700_1000022 - Quality Of Care Administration	505	530	593	
80700_20 - Medicaid Payments	5,079,576	5,059,302	5,279,640	
80700_2000001 - Medicaid Payments	5,079,576	5,059,302	5,279,640	
80700_21 - OSA Non-Title XIX Medical	9,005	7,077	12,000	
80700_2100001 - Non-Title XIX Other Agency	9,005	7,077	12,000	
80700_22 - Rehabilitation Services	0	0	50	
80700_2200001 - Rehabilitation Services	0	0	50	
80700_23 - Juvenile Affairs Services	152	145	600	
80700_2300001 - Juvenile Affairs Services	152	145	600	
80700_25 - DMH Non-Medicaid Expenditures	67,325	64,983	71,000	
80700_2500001 - DMH Non-Medicaid Expenditures	67,325	64,983	71,000	

80700_30 - Medicaid Contracted Services	34,140	34,776	43,158
80700_3000001 - Medicaid Contracted Services	33,180	33,973	42,030
80700_3000022 - Quality Of Care Contract Svcs	961	803	1,127
80700_40 - Premium Assistance Program	69,987	72,298	86,786
80700_4000001 - Employer Sponsored	42,009	44,200	52,892
80700_4000002 - State Sponsored	25,878	25,224	29,804
80700_4000003 - Administration	2,100	2,873	4,089
80700_50 - Grants Management	1,882	2,057	4,884
80700_5000001 - Operations	22	0	0
80700_5000010 - Money Follows the Person (MFP)	432	677	1,153
80700_5000011 - MFP Tribal	131	181	398
80700_5000020 - TSET Health Promotions Coord	160	300	350
80700_5000021 - TSET Provider Engagement	293	508	606
80700_5000030 - Adult Health Quality	634	203	0
80700_5000040 - Strong Start	211	146	213
80700_5000060 - Dual Eligibles	0	11	240
80700_5000070 - LARC	0	32	1,924
80700_88 - ISD Information Services	58,723	55,129	61,560
80700_8800010 - ISD DP Info Services Ops	5,830	5,711	6,967
80700_8800030 - ISD DP Info Services Medicaid	36,899	28,585	35,185
80700_8800040 - ISD DP Info Svc Prem Asst Prog	1,007	876	3,000
80700_8800050 - ISD DP Info Svcs Grants Mgmt	1,498	0	0
80700_8800051 - Health Information Technology	1,712	1,337	1,785
80700_8800052 - Enrollment & Eligibility (E&E)	10,602	17,515	9,822
80700_8800054 - MITA	1,175	1,105	4,801
Total	5,367,401	5,340,534	5,611,323

Historical Budget Book

Business Unit: 82500 - University Hospitals Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
512 - Insur.Prem-Hlth-Life,etc	4	0	0
513 - FICA-Retirement Contributions	22	44	0
514 - Benefit Payments	0	0	53
515 - Professional Services	25,560	980	46,933
521 - Travel - Reimbursements	0	0	8
522 - Travel - Agency Direct Pmts	0	0	4
531 - Misc. Administrative Expenses	170	164	224
533 - Maintenance & Repair Expense	0	0	2
536 - General Operating Expenses	14	4	18
541 - Office Furniture & Equipment	0	0	4
543 - Lease Purchases	1	11	0
559 - Assistance Pymts to Agencies	64,693	77,496	74,524
Total	90,465	78,700	121,769

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
82500_19401 - GRF- Duties	162	0	0
82500_19501 - GRF-Duties	37,962	4,107	0
82500_19601 - GRF-Duties	0	33,373	0
82500_19611 - Carryover	0	0	1,019
82500_19701 - GRF-Duties	0	0	34,887
82500_20100 - University Hosp Auth Disb Fund	52,341	41,220	85,864
Total	90,465	78,700	121,769

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
82500_10 - Patient Care	90,465	78,700	121,757
82500_1000001 - Administration	2,145	242	323
82500_1000003 - Indigent Care	88,294	78,445	121,382
82500_1000004 - Residual Claims	26	13	53
82500_88 - ISD Data Processing	0	0	12
82500_8800010 - ISD Data Processing	0	0	12
Total	90,465	78,700	121,769

Historical Budget Book

Business Unit: 83000 - Department of Human Services

EXPENDITURES BY OBJECT	\$000's	
Account Code	FY15 Actual	FY16 Actual
511 - Salary Expense	416,424	446,399
512 - Insur.Prem-Hlth-Life,etc	116,304	130,757
513 - FICA-Retirement Contributions	96,126	103,238
515 - Professional Services	142,458	149,896
519 - Inter/Intra Agy Pmt-Pers Svcs	250	350
521 - Travel - Reimbursements	17,886	18,627
522 - Travel - Agency Direct Pmts	3,222	2,545
531 - Misc. Administrative Expenses	19,922	22,182
532 - Rent Expense	20,546	21,917
533 - Maintenance & Repair Expense	6,799	6,879
534 - Specialized Sup & Mat.Expense	2,581	1,597
535 - Production,Safety,Security Exp	924	68
536 - General Operating Expenses	1,432	1,299
537 - Shop Expense	463	396
541 - Office Furniture & Equipment	6,487	5,509
542 - Library Equipment-Resources	71	79
543 - Lease Purchases	0	22
545 - Land,ROW,CIP,Pass Thru Assets	4	0
546 - Buildings-Purch.,Constr,Renov.	1,475	352
548 - Bond Indebtedness and Expenses	4,900	4,909
551 - SocSvc-Assist,Grant&ProviderPy	1,842,790	1,932,969
552 - Scholar.,Tuition,Incentive Pmt	423	15
553 - Refunds,Idemnities,Restitution	1,185	1,219
554 - Program Reimb,Litigation Costs	473	435
555 - Pmts-Local Gov't,Non-Profits	14,610	13,204
561 - Loans,Taxes,Other Disbursements	10	9
562 - Transfers	159	919
Total	2,717,925	2,865,794

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's	
Class Fund	FY15 Actual	FY16 Actual
83000_20000 - Grants And Donations	556	332
83000_21000 - Income Tax Checkoff Revolv Fun	27	26
83000_22500 - Child Abuse Multidiscplry Acct	3,353	3,366
83000_23000 - Indigent Health Care Rev Fund	7	0
83000_24500 - Adaptive Grant Program - Mr	27	29
83000_25500 - Southern Ok Res Cntr Of Pauls	0	584
83000_26500 - Choose Life Assistance Program	6	6
83000_27000 - Reintegration of Inmates Rev F	13	1
83000_32300 - Fy13 Human Services Disb Fund	687	0
83000_32400 - FY14 Human Services Disb Fund	74,177	1,335
83000_32500 - Fy 05 Human Svcs Disb Fund	867,552	88,036
83000_32600 - Fy 06 Human Svcs Disb Fund	0	924,104
83000_34000 - Human Sev Medical & Assistance	1,771,519	1,847,975
Total	2,717,925	2,865,794

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's	
Division No. and Name	FY15 Actual	FY16 Actual
83000_21 - Child Welfare Services	784,568	913,295
83000_2100 - CHILDREN & FAMILY SERVICES	392,284	456,648
83000_2101 - CWS HOTLINE	392,284	456,648
83000_22 - Developmentally Disabled Svcs	229,201	222,951
83000_2200 - D.D.S.D. ADMINISTRATION	229,201	222,951
83000_27 - Adult and Family Services	174,151	161,856
83000_2700 - FAMILY SUPPORT SERVICES - ADMIN	174,151	161,856
83000_28 - Aging Services	120,790	132,191
83000_2801 - PERSONAL CARE - STATE OFFICE	120,790	132,191
83000_29 - Administration and Data Svcs	76,762	81,217
83000_2900 - CITIZEN ADVISORY PANELS	76,762	81,217
83000_31 - Child Care Services	21,963	20,243
83000_3135 - OKLAHOMA CHILD CARE SERVICES	21,963	20,243
83000_32 - Adult Protective Services	10,906	11,872
83000_32xx	10,906	11,872
83000_37 - Field Operations	1	0
83000_3700 - FIELD OPERATIONS - COUNTY OFFIC	1	0
83000_38 - Child Support Services	57,493	58,729
83000_3800 - OCSS - DA CONTRACTS	57,493	58,729

83000_61 - TANF Cash Assistance	17,831	17,734
83000_6105 - TANF - CASH ASSISTANTS - PAYMEN'	17,831	17,734
83000_62 - TANF Work Activites	18,448	20,163
83000_6211 - TANF - PROGRAMS	18,448	20,163
83000_64 - AABD State Supplement	39,471	29,171
83000_6405 - AID TO AGED - OLD AGE	39,471	29,171
83000_65 - Child Care Subsidy	243,969	249,707
83000_6505 - ALL DAY CARE	118,258	124,854
83000_6510 - FOSTER DAY CARE	125,711	124,854
83000_66 - EBT - SNAP	855,622	879,988
83000_6605 - EBT - SNAP	855,622	879,988
83000_71 - Child Care Services DP	86	559
83000_7135 - OFFICE OF CHILD CARE / D.P.	86	559
83000_74 - Finance Info Systems Unit	1,073	1,175
83000_7404 - FINANCE INFORMATION SYSTEM UNI	1,073	1,175
83000_76 - Data Services Division	34,251	37,474
83000_7686 - DATA SERVICES DIVISION	34,251	37,474
83000_81 - Child Welfare Svcs - DP	2,077	1,089
83000_8110 - CFSD - STATE OFFICE DATA PROCES	2,077	1,089
83000_82 - Develop Disabil Data Process	975	914
83000_8214 - DDS - AREA I DATA PROCESSING	975	914
83000_86 - Child Support Services DP	2,315	2,489
83000_8640 - OCSS - FIELD / DP	2,315	2,489
83000_87 - Adult and Family Svcs - DP	19	26
83000_8770 - AFS STATE OFFICE DATA PROCESSII	19	26
83000_88 - Aging Services DP	186	46
83000_8864 - AGING GRANTS - DP	186	46
83000_89 - Administration - Data Process	1,107	1,306
83000_8904 - FINANCE - DATA PROCESSING	1,107	1,306
83000_90 - Capital and Special Projects	3,989	4,345
83000_9001 - SALVAGE CONTAINER (FEDERAL)	3,989	4,345
83000_91 - Special Technologies	11,049	8,306
83000_9101 - CFSD - COMPLIANCE FUND	11,049	8,306
83000_96 - Reimbursable Projects	7,787	6,287
83000_9600 - PROJECTS FOR OTHER STATE AGEN	7,787	6,287
83000_97 - Statewide Repair & Renovation	1,834	2,661
83000_9700 - STATEWIDE REPAIR & RENOVATION	1,834	2,661
Total	2,717,925	2,865,794

Judiciary

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

Historical Budget Book

Business Unit: 19900 - Court of Criminal Appeals

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	2,329	2,630	2,678
512 - Insur.Prem-Hlth-Life,etc	343	372	376
513 - FICA-Retirement Contributions	565	630	687
515 - Professional Services	29	29	34
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	3
521 - Travel - Reimbursements	19	4	18
522 - Travel - Agency Direct Pmts	6	1	13
531 - Misc. Administrative Expenses	23	24	25
532 - Rent Expense	5	7	7
533 - Maintenance & Repair Expense	2	3	4
535 - Production,Safety,Security Exp	0	2	0
536 - General Operating Expenses	6	8	3
541 - Office Furniture & Equipment	0	18	11
542 - Library Equipment-Resources	0	0	3
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	3,330	3,732	3,862

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
19900_19401 - GRF- Duties	13	0	0
19900_19411 - FY14 C/O to FY15	182	5	0
19900_19501 - GRF-Duties	3,135	23	0
19900_19511 - FY15 Carryover	0	473	0
19900_19601 - GRF-Duties	0	3,231	0
19900_19611 - FY-06 Carryover	0	0	231
19900_19701 - GRF-Duties	0	0	3,630
Total	3,330	3,732	3,862

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
19900_10 - Court Operations	3,317	3,696	3,833
19900_1000001 - Operations	3,317	3,696	3,833
19900_88 - Data Processing	13	36	28
19900_8800001 - Data Processing	13	36	28
Total	3,330	3,732	3,862

Historical Budget Book

Business Unit: 21900 - District Courts

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	43,897	43,619	44,413
512 - Insur.Prem-Hlth-Life,etc	8,077	8,055	8,130
513 - FICA-Retirement Contributions	10,430	10,765	10,949
515 - Professional Services	8	20	37
519 - Inter/Intra Agy Pmt-Pers Svcs	21	25	28
521 - Travel - Reimbursements	322	299	247
522 - Travel - Agency Direct Pmts	5	0	5
531 - Misc. Administrative Expenses	87	92	104
532 - Rent Expense	10	6	15
536 - General Operating Expenses	5	1	6
Total	62,864	62,882	63,935

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
21900_19401 - GRF- Duties	6	0	0
21900_19411 - FY-14 Carryover	32	0	0
21900_19501 - GRF-Duties - District Courts	8,594	2	0
21900_19511 - FY15 C/O to FY16	0	0	0
21900_19601 - GRF-Duties - District Courts	0	2,346	0
21900_19611 - FY06-Carryover	0	0	133
21900_19701 - GRF-Duties - District Courts	0	0	11,200
21900_57601 - Duties	0	9,998	0
21900_23500 - Lengthy Trial Revolving Fund	764	1,261	1,000
21900_23000 - District Court Revolving Fund	0	0	7,802
21900_44300 - Interagency Reimbursement	53,468	49,275	43,800
21900_99400 - Payroll Withholding	0	1	0
Total	62,864	62,882	63,935

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
21900_10 - Court Operations	62,864	62,882	63,935
21900_1000001 - Operations	62,864	62,882	63,935
Total	62,864	62,882	63,935

Historical Budget Book

Business Unit: 36900 - WC Court of Existing Claims

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,880	1,992	1,799
512 - Insur.Prem-Hlth-Life,etc	438	449	447
513 - FICA-Retirement Contributions	441	497	444
515 - Professional Services	245	389	433
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	2
521 - Travel - Reimbursements	59	68	72
522 - Travel - Agency Direct Pmts	0	0	0
531 - Misc. Administrative Expenses	51	62	68
532 - Rent Expense	151	157	159
533 - Maintenance & Repair Expense	10	16	8
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	17	0	0
536 - General Operating Expenses	17	22	16
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	32	310	96
542 - Library Equipment-Resources	0	0	0
553 - Refunds,Idemnities,Restitution	0	0	25
561 - Loans,Taxes,Other Disbursemnts	0	0	1
564 - Merchandise For Resale	1	0	0
Total	3,343	3,966	3,571

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
36900_19501 - GRF-Duties	2,741	6	0
36900_20000 - WCC of Existing Claims Revl Fd	602	491	71
36900_20500 - Workers Compensation Admin Fd	0	3,468	3,500
Total	3,343	3,966	3,571

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
36900_01 - General Court Operations	3,119	3,648	3,189
36900_0100001 - General Court	3,119	3,648	3,189
36900_88 - ISD Data Processing	224	317	382
36900_8800002 - ISD Data Processing	224	317	382
Total	3,343	3,966	3,571

Historical Budget Book

Business Unit: 67700 - Supreme Court

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	14,748	14,643	15,245
512 - Insur.Prem-Hlth-Life,etc	2,286	2,233	2,349
513 - FICA-Retirement Contributions	3,544	3,503	3,674
515 - Professional Services	1,249	720	980
517 - Reportable Compensation	0	0	0
519 - Inter/Intra Agy Pmt-Pers Svcs	12	14	13
521 - Travel - Reimbursements	191	196	244
522 - Travel - Agency Direct Pmts	104	33	83
531 - Misc. Administrative Expenses	1,303	1,734	2,317
532 - Rent Expense	1,843	1,993	2,424
533 - Maintenance & Repair Expense	1,059	350	614
534 - Specialized Sup & Mat.Expense	13	9	14
535 - Production,Safety,Security Exp	8	0	7
536 - General Operating Expenses	496	410	523
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	1,866	2,285	2,343
542 - Library Equipment-Resources	1,221	1,057	1,130
543 - Lease Purchases	3,316	3,103	4,254
545 - Land,ROW,CIP,Pass Thru Assets	9	0	0
553 - Refunds,Idemnities,Restitution	0	1	0
554 - Program Reimb,Litigation Costs	638	616	829
561 - Loans,Taxes,Other Disbursements	0	0	1
Total	33,906	32,897	37,046

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
67700_19311 - FY13 Carryover	3	0	0
67700_19321 - FY13 Carryover	74	0	0
67700_19401 - GRF- Duties	153	0	0
67700_19411 - FY-14 Carryover	1,694	68	0
67700_19501 - GRF-Duties	6,635	40	0
67700_19511 - FY-05 Carryover	0	616	0
67700_19601 - GRF-Duties	0	5,379	0
67700_19611 - FY-06 Carryover	0	0	1,205
67700_19701 - GRF-Duties	0	0	11,336
67700_19421 - FY-14 C/O to FY-16	0	620	0
67700_20000 - Okla Court Inf Sys Rev Fund	13,750	22,449	17,197
67700_20500 - Supreme Court Revolving Fund	27	34	60
67700_21000 - Supreme Court Admin. Rev. Fund	9,486	1,633	1,002
67700_21500 - Law Library Revolving Fund	1,688	1,518	1,602
67700_23000 - State Judicial Revolving Fund	1	31	3,941
67700_24000 - OJC - Facility Rental Revol Fd	5	1	1
67700_40500 - Federal Grant Funds	391	508	700
67700_99400 - Payroll Withholding	3	0	0
Total	33,910	32,897	37,046

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
67700_01 - Supreme Court Justices & Staff	5,491	5,366	5,588
67700_0100001 - General Operations	5,442	5,325	5,534
67700_0100004 - Sovereignty Symposium	47	38	50
67700_0100005 - Court On The Judiciary	1	1	2
67700_0100007 - Judicial Nominating Comm	1	2	2
67700_02 - Admin Office of the Courts	7,037	6,825	8,673
67700_0200001 - Admin Office Of The Courts	4,910	4,765	6,311
67700_0200002 - Supreme Court Expend Rev Fund	47	34	60
67700_0200004 - Law Library Revolving Fund	1,688	1,518	1,602
67700_0200005 - Federal Grant - OCA Program	391	508	700
67700_0200006 - ABA Grant - Access to Justice	1	1	0
67700_30 - Court of Civil Appeals	5,746	5,745	6,148
67700_3000001 - Court Of Appeals	2,747	3,025	3,106
67700_3000002 - Tulsa Court Of Appeals	2,999	2,720	3,042
67700_40 - Dispute Mediation	1,009	948	1,208
67700_4000001 - Dispute Mediation - Operations	1,009	948	1,208

67700_80 - Court Clerks Office	874	734	883
67700_8000001 - Court Clerk Operations	874	734	883
67700_88 - Management Info Services	12,546	13,204	14,545
67700_8800001 - Court Services Operations	0	4	0
67700_8800002 - Court Services Revolving Fund	12,546	13,200	14,545
67700_90 - Courts ONENET Project	1,203	75	0
67700_9000002 - MIS Capitol Project	1,203	75	0
Total	33,906	32,897	37,046

Legislature

State Senate
House of Representatives
Legislative Service Bureau

Historical Budget Book

Business Unit: 42100 - Oklahoma State Senate

EXPENDITURES BY OBJECT	\$000's	
Account Code	FY15 Actual	FY16 Actual
511 - Salary Expense	8,335	8,642
512 - Insur.Prem-Hlth-Life,etc	1,898	1,847
513 - FICA-Retirement Contributions	1,957	2,021
515 - Professional Services	234	189
519 - Inter/Intra Agy Pmt-Pers Svcs	7	9
521 - Travel - Reimbursements	399	427
522 - Travel - Agency Direct Pmts	42	51
531 - Misc. Administrative Expenses	99	139
532 - Rent Expense	80	82
533 - Maintenance & Repair Expense	101	77
534 - Specialized Sup & Mat.Expense	3	3
535 - Production,Safety,Security Exp	2	5
536 - General Operating Expenses	76	90
541 - Office Furniture & Equipment	53	183
542 - Library Equipment-Resources	22	24
546 - Buildings-Purch.,Constr,Renov.	11	0
561 - Loans,Taxes,Other Disbursemnts	2	0
Total	13,320	13,789

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's	
Class Fund	FY15 Actual	FY16 Actual
42100_19122 - FY13 Carryover	13	0
42100_19202 - Operations	9	0
42100_19212 - FY14 Carryover	1,180	1
42100_19301 - Operations	8,909	13
42100_19311 - FY15 Carryover	0	3,522
42100_19601 - GRF-Operations	0	10,071
42100_19222 - FY14 Carryover	0	182
42100_20000 - State Senate Revolving Fund	3,210	0
Total	13,320	13,789

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's	
Division No. and Name	FY15 Actual	FY16 Actual
42100_10 - General Operations	13,136	13,789
42100_1000001 - Senators	4,191	4,353
42100_1000002 - Committee	1,379	1,631
42100_1000004 - Records & Information	358	390
42100_1000005 - Fiscal	363	380
42100_1000006 - Media	260	289
42100_1000007 - Support Services	572	644
42100_1000008 - Information Technology	537	460
42100_1000009 - Administration	1,172	1,226
42100_1000010 - Executive Assistants	3,218	3,341
42100_1000011 - Leadership	691	718
42100_1000012 - Hourly	395	356
42100_11 - LSB Funds	184	0
42100_1100002 - Committee	123	0
42100_1100004 - Records & Information	32	0
42100_1100005 - Fiscal	30	0
Total	13,320	13,789

Historical Budget Book

Business Unit: 42200 - Okla House of Representatives

EXPENDITURES BY OBJECT	\$000's	
Account Code	FY15 Actual	FY16 Actual
511 - Salary Expense	10,484	10,313
512 - Insur.Prem-Hlth-Life,etc	2,439	2,471
513 - FICA-Retirement Contributions	2,451	2,466
515 - Professional Services	71	78
519 - Inter/Intra Agy Pmt-Pers Svcs	7	9
521 - Travel - Reimbursements	815	854
522 - Travel - Agency Direct Pmts	55	59
531 - Misc. Administrative Expenses	206	202
532 - Rent Expense	81	39
533 - Maintenance & Repair Expense	161	147
534 - Specialized Sup & Mat.Expense	13	12
535 - Production,Safety,Security Exp	0	1
536 - General Operating Expenses	86	77
541 - Office Furniture & Equipment	160	156
543 - Lease Purchases	287	319
546 - Buildings-Purch.,Constr,Renov.	190	15
553 - Refunds,Idemnities,Restitution	6	4
561 - Loans,Taxes,Other Disbursemnts	30	3
Total	17,540	17,224

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's	
Class Fund	FY15 Actual	FY16 Actual
42200_19001 - FY10 Reappropriation	0	143
42200_19122 - FY13 Carryover	19	0
42200_19202 - Operations	7	0
42200_19212 - FY14 Carryover	824	0
42200_19301 - Operations	15,296	6
42200_19311 - FY15 Carryover	0	361
42200_19601 - GRF-Operations	0	15,137
42200_57601 - Operations	146	25
42200_57611 - FY15 Carryover	0	790
42200_19222 - FY14 Carryover	0	1
42200_20000 - House Of Rep Revolving Fund	1,248	761
Total	17,540	17,224

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's	
Division No. and Name	FY15 Actual	FY16 Actual
42200_10 - General Operations	10,162	10,131
42200_1000001 - Operations, Perm & Salaried	10,162	10,131
42200_20 - Representatives	6,269	6,297
42200_2000001 - Representatives	6,269	6,297
42200_30 - Session/Hourly Employees	944	796
42200_3000001 - Session/Hourly Employees	944	796
42200_90 - Capitol Budget	164	0
42200_9000001 - Capitol Preservation/Remodel	164	0
Total	17,540	17,224

Historical Budget Book

Business Unit: 42300 - Legislative Service Bureau

EXPENDITURES BY OBJECT	\$000's	
Account Code	FY15 Actual	FY16 Actual
511 - Salary Expense	406	407
512 - Insur.Prem-Hlth-Life,etc	68	59
513 - FICA-Retirement Contributions	96	105
515 - Professional Services	72	96
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0
531 - Misc. Administrative Expenses	451	411
532 - Rent Expense	0	0
533 - Maintenance & Repair Expense	46	15
536 - General Operating Expenses	3	3
541 - Office Furniture & Equipment	69	47
Total	1,212	1,143

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's	
Class Fund	FY15	FY16
	Actual	Actual
42300_19201 - GRF - Duties	3	0
42300_19211 - FY14 Carryover	378	0
42300_19301 - GRF - Duties	830	3
42300_19311 - FY15 Carryover	0	584
42300_19601 - GRF-Duties	0	555
Total	1,212	1,143

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's	
Division No. and Name	FY15	FY16
	Actual	Actual
42300_01 - Operations	1,212	1,143
42300_0100001 - Operations	1,212	1,143
Total	1,212	1,143

Military

Military Department

Historical Budget Book

Business Unit: 02500 - Oklahoma Military Department

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	13,239	13,840	16,162
512 - Insur.Prem-Hlth-Life,etc	4,294	4,090	4,310
513 - FICA-Retirement Contributions	3,063	3,144	3,259
514 - Benefit Payments	0	0	8
515 - Professional Services	3,937	3,678	1,360
519 - Inter/Intra Agy Pmt-Pers Svcs	8	16	30
521 - Travel - Reimbursements	76	89	366
522 - Travel - Agency Direct Pmts	270	205	148
531 - Misc. Administrative Expenses	4,951	4,573	5,070
532 - Rent Expense	186	151	408
533 - Maintenance & Repair Expense	5,111	3,985	3,548
534 - Specialized Sup & Mat.Expense	485	365	137
535 - Production,Safety,Security Exp	172	95	96
536 - General Operating Expenses	148	163	373
537 - Shop Expense	274	369	225
541 - Office Furniture & Equipment	1,619	861	3,134
542 - Library Equipment-Resources	7	23	0
543 - Lease Purchases	509	518	0
545 - Land,ROW,CIP,Pass Thru Assets	792	72	0
546 - Buildings-Purch.,Constr,Renov.	14,326	12,887	43,619
548 - Bond Indebtedness and Expenses	0	0	523
551 - SocSvc-Assist,Grant&ProviderPy	9	3	30
552 - Scholar.,Tuition,Incentive Pmt	2	3	0
553 - Refunds,Idemnities,Restitution	34	0	0
554 - Program Reimb,Litigation Costs	489	872	100
555 - Pmts-Local Gov't,Non-Profits	6	1	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	54,007	50,002	82,906

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
02500_19302 - Duties	609	1,336	0
02500_19311 - FY13 Carryover	3	0	0
02500_19401 - GRF- Duties	1,238	0	0
02500_19411 - FY14 C/O to FY15	368	456	0
02500_19501 - GRF-Duties	8,414	423	0
02500_19511 - FY15 C/O to FY16	0	267	0
02500_19601 - GRF-Duties	0	8,190	0
02500_19611 - FY06-Carryover	0	0	291
02500_19701 - GRF-Duties	0	0	10,036
02500_57611 - Special Cash C/O to FY16	0	14	0
02500_19312 - FY15 C/O to FY16	0	302	0
02500_20500 - 45Th Infantry Div. Museum Fd.	17	19	25
02500_21000 - Oklahoma Military Dept	181	160	350
02500_22000 - Income Tax Checkoff Revolving	15	3	30
02500_22500 - Patriot License Plate Revolvin	0	0	15
02500_23000 - Military Justice Fund	0	0	5
02500_40000 - Army Federal Reimbursement	27,860	26,341	41,634
02500_40500 - Air Guard Reimbursement Funds	6,689	6,401	6,910
02500_41000 - Army Advance Funds	8,103	4,935	22,000
02500_41500 - Counter Drug	48	33	110
02500_42400 - State Emergency Fund	461	1,125	1,500
Total	54,007	50,002	82,906

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
02500_01 - Administration	3,698	3,974	4,510
02500_0100100 - The Adjutant General	2,237	2,299	2,556
02500_0100102 - DOIM (Formerly Public Affairs)	723	860	1,182
02500_0100103 - St Employ Personnel-OKSRM-SP	739	815	772
02500_02 - Support Services	8,150	7,855	10,485
02500_0200201 - State Accounting-OKSRM-SP	4,308	3,630	5,144

02500_0200202 - Environmental	1,365	1,095	1,306
02500_0200203 - Plan, Ops, Tng, & Organization	1,224	1,188	1,404
02500_0200204 - OKDE	792	817	1,131
02500_0200206 - State Active Duty	461	1,125	1,500
02500_03 - Armory Maintenance	6,370	6,167	7,648
02500_0300301 - Facilities Maint. (OKSRM-FM)	6,370	6,167	7,648
02500_04 - Museum Management	309	316	333
02500_0400401 - 45th Infantry Division Museum	309	316	333
02500_05 - Youth Programs	6,264	5,860	6,478
02500_0500502 - Thunderbird Youth Academy	3,914	3,600	4,889
02500_0500503 - Tulsa/STARBASE	1,258	1,187	1,340
02500_0500505 - State Trans Aftercare Reg Sys	1,092	1,072	250
02500_06 - Federal Programs	10,340	10,908	17,106
02500_0600601 - Training Site-Military Academy	34	0	0
02500_0600605 - Training Site - Camp Gruber	4,129	4,769	10,513
02500_0600606 - Training Site - WETC	334	335	280
02500_0600607 - OKC Air Base-Ops & Maintenance	1,526	1,672	2,080
02500_0600608 - OKC Air Base - Security	264	241	1
02500_0600609 - Tulsa Air Base-Ops&Maintenance	3,310	3,244	3,439
02500_0600610 - Tulsa Air Base - Security	741	647	793
02500_88 - ISD Data Processing	1,682	1,205	1,937
02500_8800001 - ISD DP - Admin	1,273	1,048	1,660
02500_8800005 - ISD DP - Youth Programs DP	131	74	177
02500_8858305 - ISD DP - STARBASE DP	278	83	100
02500_91 - Construction	17,194	13,717	34,410
02500_9100006 - Federal Military Construction	17,194	13,717	34,410
Total	54,007	50,002	82,906

Retirement System

**Teachers Retirement System
Police Pension & Retirement System
Firefighters Pension & Retirement System
Oklahoma Law Enforcement Retirement System**

Historical Budget Book

Business Unit: 71500 - Teachers Retirement System

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,822	2,127	2,493
512 - Insur.Prem-Hlth-Life,etc	401	430	560
513 - FICA-Retirement Contributions	531	614	680
514 - Benefit Payments	0	0	26
515 - Professional Services	52,899	46,856	2,362
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0
521 - Travel - Reimbursements	20	23	44
522 - Travel - Agency Direct Pmts	26	22	23
531 - Misc. Administrative Expenses	299	185	384
532 - Rent Expense	182	200	186
533 - Maintenance & Repair Expense	8	9	6
534 - Specialized Sup & Mat.Expense	9	9	10
536 - General Operating Expenses	21	20	34
541 - Office Furniture & Equipment	6	22	123
542 - Library Equipment-Resources	0	0	0
561 - Loans,Taxes,Other Disbursemnts	310,918	292,929	315,000
Total	367,142	343,447	321,931

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
71500_20000 - Revolving Fund	56,224	50,517	6,931
71500_34000 - Teachers Retirement System Ded	310,918	292,929	315,000
Total	367,142	343,447	321,931

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
71500_01 - General Administration	55,166	49,914	6,146
71500_0100001 - General Administration	14,784	1,653	1,989
71500_0100002 - Finance Division	554	625	673
71500_0100003 - Client Services Division	1,656	1,741	2,027
71500_0100004 - Board Support	18	21	28
71500_0100005 - Investments	38,154	45,873	1,430
71500_02 - Dedicated Revenue	310,918	292,929	315,000
71500_0200001 - Dedicated Revenue	310,918	292,929	315,000
71500_88 - Information Technology Div.	1,058	604	785
71500_8800001 - Information Technology	1,058	604	785
Total	367,142	343,447	321,931

Historical Budget Book

Business Unit: 55700 - Police Pension & Ret System

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	799	777	758
512 - Insur.Prem-Hlth-Life,etc	118	122	130
513 - FICA-Retirement Contributions	190	185	200
515 - Professional Services	1,063	1,177	1,367
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1
521 - Travel - Reimbursements	28	25	35
522 - Travel - Agency Direct Pmts	22	7	50
531 - Misc. Administrative Expenses	46	55	52
532 - Rent Expense	85	95	101
533 - Maintenance & Repair Expense	52	77	184
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	9	11	17
541 - Office Furniture & Equipment	9	8	11
542 - Library Equipment-Resources	0	0	1
552 - Scholar.,Tuition,Incentive Pmt	1	1	2
553 - Refunds,Idemnities,Restitution	0	5	0
Total	2,424	2,547	2,907

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
55700_20000 - Police Pens & Retirement Fund	2,424	2,547	2,907
Total	2,424	2,547	2,907

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
55700_10 - General Operations	2,350	2,448	2,659
55700_1000001 - General Operations	2,350	2,448	2,659
55700_88 - Data Processing	74	99	248
55700_8800001 - Data Processing	74	99	248
Total	2,424	2,547	2,907

Historical Budget Book

Business Unit: 31500 - Firefighters Pens & Ret System

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	801	817	906
512 - Insur.Prem-Hlth-Life,etc	149	141	211
513 - FICA-Retirement Contributions	192	195	212
515 - Professional Services	9,303	10,444	18,619
517 - Reportable Compensation	0	8	0
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0
521 - Travel - Reimbursements	56	33	68
522 - Travel - Agency Direct Pmts	31	11	65
531 - Misc. Administrative Expenses	52	55	153
532 - Rent Expense	55	59	76
533 - Maintenance & Repair Expense	4	5	40
536 - General Operating Expenses	9	14	0
541 - Office Furniture & Equipment	23	27	1,140
542 - Library Equipment-Resources	0	0	3
Total	10,675	11,811	21,492

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
31500_20000 - Firefighters Pens & Ret Fund	10,675	11,811	21,492
Total	10,675	11,811	21,492

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
31500_01 - General Administration	10,675	11,811	20,267
31500_0100001 - General Administration	10,675	11,811	20,267
31500_88 - Data Processing	0	0	1,225
31500_8800001 - Data Processing	0	0	1,225
Total	10,675	11,811	21,492

Historical Budget Book

Business Unit: 41600 - Okla Law Enforce Ret System

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	327	327	413
512 - Insur.Prem-Hlth-Life,etc	62	63	71
513 - FICA-Retirement Contributions	79	79	71
515 - Professional Services	3,283	2,931	4,363
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	9	9	13
522 - Travel - Agency Direct Pmts	5	8	19
531 - Misc. Administrative Expenses	23	26	47
532 - Rent Expense	43	43	46
533 - Maintenance & Repair Expense	4	4	4
536 - General Operating Expenses	21	6	14
541 - Office Furniture & Equipment	29	23	40
542 - Library Equipment-Resources	1	4	0
546 - Buildings-Purch.,Constr,Renov.	0	0	1
554 - Program Reimb,Litigation Costs	1	1	0
Total	3,886	3,524	5,103

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
41600_20000 - Ok Law Enf Ret Rev Fund	3,886	3,524	5,103
Total	3,886	3,524	5,103

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
41600_10 - General Administration	3,820	3,466	4,991
41600_1000001 - General Administration	3,820	3,466	4,991
41600_88 - Data Processing	66	58	112
41600_8800001 - Data Processing	66	58	112
Total	3,886	3,524	5,103

Safety & Security

Alcoholic Beverage Laws Enforcement (ABLE) Commission
Corrections, Department of
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

Historical Budget Book

Business Unit: 03000 - Alcoholic Bev Laws Enforce

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	2,136	2,035	2,087
512 - Insur.Prem-Hlth-Life,etc	470	453	464
513 - FICA-Retirement Contributions	441	419	407
515 - Professional Services	557	568	563
521 - Travel - Reimbursements	31	16	15
522 - Travel - Agency Direct Pmts	21	11	8
531 - Misc. Administrative Expenses	60	63	86
532 - Rent Expense	135	135	152
533 - Maintenance & Repair Expense	9	5	0
534 - Specialized Sup & Mat.Expense	87	76	84
535 - Production,Safety,Security Exp	0	1	0
536 - General Operating Expenses	21	12	17
537 - Shop Expense	2	0	0
541 - Office Furniture & Equipment	45	52	59
542 - Library Equipment-Resources	1	0	0
549 - Inter/Intra Agency Pmts P&E&D	1	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	0	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	4,016	3,846	3,941

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
03000_19401 - GRF- Duties	33	0	0
03000_19501 - GRF-Duties	3,022	29	0
03000_19601 - GRF-Duties	0	2,592	0
03000_19611 - FY16-Carryover	0	0	73
03000_19701 - GRF-Duties	0	0	2,500
03000_20000 - ABLE Comm. Revolving Fund	333	405	397
03000_20500 - Seized And Forfeited Property	19	19	19
03000_44300 - Interagency Reimbursement Fund	564	801	932
03000_49500 - Sales Fund-Surplus Property	45	0	0
03000_49700 - Sales Fund - Surplus Property	0	0	20
Total	4,016	3,846	3,941

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
03000_10 - Administrative Services	716	745	836
03000_1000001 - Administration	716	745	836
03000_20 - Alcohol Education	10	0	0
03000_2000001 - Alcohol Education	10	0	0
03000_30 - Enforcement	2,154	2,080	2,160
03000_3000001 - Enforcement	2,154	2,080	2,160
03000_40 - Motor Vehicle Operations	45	0	0
03000_4000001 - Motor Vehicles	45	0	0
03000_50 - Business Office	955	843	768
03000_5000001 - Finance	251	249	185
03000_5000002 - Licensing	259	251	253
03000_5000003 - Registration & Business Serv.	135	79	120
03000_5000004 - Management And Payroll	309	264	211
03000_60 - 700 Fd Refunds, Pymt to Cities	0	45	22
03000_6000001 - 700 Fd Refunds, Pymt to Cities	0	45	22
03000_88 - ISD Data Processing	136	133	155
03000_8800050 - ISD DP - Business Office DP	136	133	155
Total	4,016	3,846	3,941

Historical Budget Book

Business Unit: 13100 - Department of Corrections

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	171,306	174,771	176,928
512 - Insur.Prem-Hlth-Life,etc	49,638	53,213	60,563
513 - FICA-Retirement Contributions	38,540	39,367	41,838
515 - Professional Services	140,295	140,591	144,091
519 - Inter/Intra Agy Pmt-Pers Svcs	85	131	122
521 - Travel - Reimbursements	181	131	165
522 - Travel - Agency Direct Pmts	961	346	389
531 - Misc. Administrative Expenses	15,127	14,101	17,255
532 - Rent Expense	3,507	3,689	4,163
533 - Maintenance & Repair Expense	7,199	7,461	8,649
534 - Specialized Sup & Mat.Expense	37,029	36,071	36,820
535 - Production,Safety,Security Exp	3,124	2,967	2,610
536 - General Operating Expenses	1,401	901	1,285
537 - Shop Expense	3,264	3,055	2,975
541 - Office Furniture & Equipment	2,654	2,157	2,993
542 - Library Equipment-Resources	44	5	2
543 - Lease Purchases	2,321	2,198	2,268
544 - Livestock-Poultry	53	55	67
545 - Land,ROW,CIP,Pass Thru Assets	216	0	0
546 - Buildings-Purch.,Constr,Renov.	1,796	890	6,714
547 - Const,Mtce,Rep.-Hways,Bridges	1	2	5
548 - Bond Indebtedness and Expenses	2,997	2,989	3,084
551 - SocSvc-Assist,Grant&ProviderPy	4,947	4,870	8,903
552 - Scholar.,Tuition,Incentive Pmt	8	4	6
553 - Refunds,Idemnities,Restitution	248	182	204
554 - Program Reimb,Litigation Costs	11,583	9,485	8,849
559 - Assistance Pymts to Agencies	673	822	0
561 - Loans,Taxes,Other Disbursemnts	2	3	2
562 - Transfers	10,949	10,530	12,172
564 - Merchandise For Resale	11,200	10,348	16,708
Total	521,349	521,335	559,826

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
13100_10001 - Constitutional Reserve Fund	0	75,000	0
13100_10002 - FY2016 CRF Supplemental	0	19,026	0
13100_19330 - GRF - Duties	0	0	0
13100_19340 - Duties	7,724	0	0
13100_19430 - GRF- Duties	15,119	0	0
13100_19530 - GRF-Duties	425,656	22,736	0
13100_19531 - GRF-Duties	0	2,518	0
13100_19630 - GRF-Duties	0	348,742	0
13100_19730 - GRF-Duties	0	0	423,431
13100_57601 - Duties	0	11,597	0
13100_57602 - Duties	0	0	44,970
13100_57603 - Duties	0	0	15,000
13100_57604 - Duties	19,894	0	0
13100_57611 - Duties	0	0	2
13100_19431 - FY14 C/O to FY15	1,739	0	0
13100_19631 - FY16 C/O to FY17	0	0	13,126
13100_20000 - Dept Of Corrections Rev Fund	14,242	11,703	17,968
13100_20500 - Inmate & Emp. Welfare and Cant	7,068	3,754	6,963
13100_21000 - Ok Com Sentencing Revolving Fd	252	416	949
13100_28000 - Dept Of Corr Industries Fund	27,623	24,042	35,187
13100_41000 - Federal Funds-Title 1	479	701	841
13100_43000 - Agency Relationship Fund	1,556	1,100	1,389
Total	521,349	521,335	559,826

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
13100_01 - Jess Dunn C C	8,805	9,555	9,463
13100_0111100 - Jess Dunn C C	8,805	9,555	9,463
13100_02 - Jim E Hamilton C C	7,039	7,193	7,223
13100_0211100 - Jim E Hamilton CC	7,039	7,193	7,223
13100_03 - Mack Alford C C	8,932	9,374	10,453
13100_0311100 - Mack Alford C C	8,932	9,374	10,453
13100_04 - Howard McLeod C C	6,513	7,391	8,142
13100_0411100 - Howard McLeod C C	6,513	7,391	8,142
13100_05 - Oklahoma State Penitentiary	17,656	17,226	18,259
13100_0511100 - Oklahoma State Penitentiary	17,656	17,226	18,259

13100_06 - Lexington A&R Center	12,331	11,995	12,554
13100_0611100 - Lexington A&R Center	12,324	11,992	12,549
13100_0611101 - Friends for Folks	7	3	5
13100_07 - Joseph Harp C C	12,672	12,863	12,913
13100_0711100 - Joseph Harp C C	12,672	12,863	12,913
13100_08 - Dick Conner C C	11,152	11,126	11,431
13100_0811100 - Dick Conner C C	11,152	11,126	11,431
13100_09 - Mabel Bassett C C	9,954	9,917	9,918
13100_0911100 - Mabel Bassett C C	9,954	9,917	9,918
13100_10 - Oklahoma State Reformatory	9,927	10,700	0
13100_1011100 - Oklahoma State Reformatory	9,927	10,700	0
13100_11 - James Crabtree C C	8,926	9,453	10,065
13100_1111100 - James Crabtree CC	8,926	9,453	10,065
13100_12 - John Lilly C C	7,022	7,189	8,734
13100_1211100 - John Lilley C C	7,022	7,189	8,734
13100_13 - Jackie Brannon C C	6,922	7,560	7,552
13100_1311100 - Jackie Brannon C C	6,922	7,560	7,552
13100_14 - William S. Key C C	7,961	9,080	9,888
13100_1411100 - William S. Key C C	7,961	9,080	9,888
13100_15 - Northeastern Ok Correction Ctr	6,321	6,417	6,472
13100_1511100 - Northeast Oklahoma C C	6,321	6,417	6,472
13100_16 - Eddie Warrior C.C.	7,300	7,559	7,635
13100_1611100 - Eddie Warrior C.C.	7,298	7,554	7,631
13100_1611101 - Frame Shop	2	5	4
13100_17 - Bill Johnson C.C.	6,642	6,893	7,912
13100_1711100 - Charles E. Johnson C.C.	6,642	6,893	7,912
13100_18 - Facilities	0	0	15,912
13100_1811100 - North Fork Correctional Center	0	0	15,912
13100_21 - Probation and Parole Services	26,368	25,906	27,051
13100_2121101 - Northeast Dist Prob & Parole	3,794	3,851	3,960
13100_2121102 - Tulsa Co Dist Prob & Parole	3,918	4,144	4,276
13100_2121103 - Southeast Dist Prob & Parole	4,538	4,340	4,533
13100_2121104 - Southwest Dist Prob & Parole	3,990	3,719	4,001
13100_2121105 - Northwest Dist Prob & Parole	4,108	3,955	4,111
13100_2121106 - J.M. McCoy Central DistrictP&P	6,020	5,896	6,170
13100_31 - Community Corrections	26,097	26,746	19,986
13100_3131100 - Community Corrections Centers	0	4	0
13100_3131101 - Enid CCC	1,237	1,186	1,738
13100_3131104 - Kate Barnard CCC	2,474	2,288	2,195
13100_3131105 - Lawton CCC	1,885	1,977	1,983
13100_3131107 - Oklahoma City CCC	1,736	1,774	1,984
13100_3131108 - Union City CCC	2,320	2,452	2,360
13100_3131109 - Clara Waters CCC	2,035	2,159	2,478
13100_3131110 - Clara Waters CCC Reconstructio	36	172	0
13100_3131111 - Okla Co Res. Svcs-North	766	451	0
13100_3131112 - NW District Work Center Supp	488	442	0
13100_3131114 - Oklahoma State Reformatory	0	0	7,248
13100_3131201 - Altus Work Center	932	961	0
13100_3131202 - Ardmore Work Center	973	914	0
13100_3131203 - Beaver Work Center	672	769	0
13100_3131204 - Elk City Work Center	899	934	0
13100_3131205 - Frederick Work Center	1,011	1,048	0

13100_3131206 - Carter County Work Center	826	906	0
13100_3131207 - Hobart Work Center	850	946	0
13100_3131208 - Earl Davis Work Center	989	1,065	0
13100_3131209 - Hollis Work Center	810	887	0
13100_3131210 - Idabel Work Center	935	1,059	0
13100_3131211 - Mangum Work Center	959	862	0
13100_3131212 - Madill Work Center	914	1,001	0
13100_3131213 - Sayre Work Center	734	733	0
13100_3131214 - Walters Work Center	828	885	0
13100_3131215 - Waurika Work Center	790	872	0
13100_42 - Prison Industries	24,838	22,903	32,403
13100_4242100 - Agri-Services Administration	585	580	7,053
13100_4242101 - Agri-Services/JDCC	185	234	116
13100_4242102 - Agri-Services/MACC	5	64	0
13100_4242103 - Agri-Services/HMCC	354	334	183
13100_4242104 - Agri-Services/LARC	59	58	53
13100_4242105 - Agri-Services/OSR	318	273	181
13100_4242106 - Agri-Services/JCCC	1,128	859	305
13100_4242107 - Agri-Services/JLCC	400	736	192
13100_4242108 - Agri-Services/JBCC	2,976	3,056	475
13100_4242109 - Agri-Services/WKCC	270	286	170
13100_4242110 - Agri-Services/NEOCC	286	283	176
13100_4242111 - Agri-Services/JBCC Meat	3,720	2,764	344
13100_4242200 - OCI Administration	3,180	2,954	20,602
13100_4242201 - Agri-Services/OCI Accounting	376	337	344
13100_4242202 - OCI/Marketing	396	359	303
13100_4242203 - OCI/OSP	39	25	0
13100_4242204 - OCI/JHCC	1,788	1,505	305
13100_4242205 - OCI/JLCC	993	590	112
13100_4242206 - OCI/LARC	1,407	833	380
13100_4242207 - OCI/MACC	1,592	1,271	193
13100_4242208 - OCI/DCCC	3,688	4,758	610
13100_4242209 - OCI/MBCC	134	95	66
13100_4242210 - OCI/OSR	645	376	110
13100_4242211 - OCI/JCCC	157	147	131
13100_4242212 - OCI/EWCC	3	34	0
13100_4242213 - OCI/Muskogee CCC	154	94	0
13100_51 - Offender Programs	17,798	16,752	19,037
13100_5151101 - Program Services	2,205	1,936	4,134
13100_5151102 - Classification Unit	2,613	2,695	3,264
13100_5151103 - Sentence Administration	1,076	1,116	1,214
13100_5151104 - Classification and Population	292	275	457
13100_5151202 - Electronic Monitoring	1,075	799	948
13100_5151207 - RSAT	1,183	1,202	947
13100_5151208 - Byrne Grant WKCC	129	15	0
13100_5151209 - Bullet Proof Vests	14	0	0
13100_5151210 - Substance Abuse BJCC	255	330	500
13100_5151212 - Substance Abuse MBCC	50	63	0
13100_5151214 - JAG Grant BJCC	170	29	0
13100_5151217 - Female Intervention&Diversion	936	666	0
13100_5151218 - 2nd Chance Re-entry Grant	1,395	1,268	0
13100_5151220 - Tulsa Comm. Womens Reentry	17	0	0

13100_5151222 - JAG SORNA	0	32	39
13100_5151223 - JAG PREA Audit Project	33	44	0
13100_5151225 - Violence Against Women ActVAWA	0	43	0
13100_5151226 - JAG Grant Elk City	0	53	130
13100_5151227 - SCF Project for Probation	0	0	270
13100_5151228 - SCA (CRICCT)	0	5	299
13100_5151229 - Ok Justice Reinvestment Initia	0	0	291
13100_5151300 - Education	232	240	224
13100_5151303 - ABE	301	471	271
13100_5151304 - Chapter 1	131	160	297
13100_5151307 - Special Ed Idea	2	19	5
13100_5151310 - Education/OSP	105	155	179
13100_5151311 - Education/Jackie Brannon CC	413	396	489
13100_5151312 - Education/James Crabtree CC	295	239	239
13100_5151313 - Education/OSR	592	547	574
13100_5151314 - Education/Lexington A & R	260	282	297
13100_5151315 - Education/Joseph Harp CC	318	262	201
13100_5151316 - Education/Howard McLeod CC	357	368	387
13100_5151317 - Education/Mack Alford CC	287	204	231
13100_5151318 - Education/Jim E. Hamilton CC	321	322	343
13100_5151319 - Education/Dick Conner CC	288	336	371
13100_5151320 - Education/Mabel Bassett CC	303	298	316
13100_5151321 - Education/Jess Dunn CC	418	360	435
13100_5151322 - Education/John Lilley CC	328	266	222
13100_5151323 - Education/William S. Key CC	395	351	415
13100_5151324 - Education/Eddie Warrior CC	396	350	406
13100_5151325 - Education/Northeast OklahomaCC	162	163	161
13100_5151326 - Education/Bill Johnson CC	450	391	481
13100_52 - Community Sentencing	4,848	4,618	5,446
13100_5252100 - Community Sentencing	4,844	4,618	5,446
13100_5252114 - Unit 034	0	0	0
13100_5252120 - Unit 181	1	0	0
13100_5252130 - Unit 191	2	1	0
13100_56 - Contracted Services	125,553	126,520	125,646
13100_5656100 - Halfway Houses	17,679	16,745	18,426
13100_5656101 - Female Halfway Houses	311	0	0
13100_5656200 - County Jails	6,637	7,033	3,946
13100_5656201 - Jail Backup	7,503	7,837	8,000
13100_5656300 - Prison Facilities	92,567	94,144	94,502
13100_5656400 - Private Prisons and Jails	854	761	772
13100_60 - General Operations	15,446	15,235	16,249
13100_6060100 - General Administration	13,844	13,819	13,129
13100_6060880 - Information Tech Pass-through	1,602	1,415	3,120
13100_61 - Central Office Operations	19,420	18,832	18,278
13100_6161101 - Directors Office	590	539	486
13100_6161102 - Communications Unit	779	621	655
13100_6161103 - Office of General Counsel	894	961	940
13100_6161104 - Administration	408	420	430
13100_6161105 - Employee Development/Training	2,831	2,060	1,319
13100_6161106 - Contracts and Acquisitions	443	337	287
13100_6161107 - Auditing and Compliance	1,147	1,118	1,044
13100_6161108 - Finance & Accounting	1,496	1,671	1,752

13100_6161109 - Human Resources	1,584	1,575	1,553
13100_6161113 - Field Operations	549	534	542
13100_6161114 - Building Maintenance	371	329	343
13100_6161115 - Central Transportation	3,024	3,124	3,284
13100_6161116 - General Services	149	181	235
13100_6161117 - Health Services Administration	869	889	944
13100_6161118 - Office of Inspector General	2,538	2,616	2,398
13100_6161119 - Business Services	443	496	713
13100_6161120 - Internal Auditing	217	224	362
13100_6161121 - Employee Services	279	348	313
13100_6161122 - Analytics and Evaluation	588	568	452
13100_6161123 - Employee Rights & Relations	220	223	226
13100_62 - Divisional Office Operations	25,448	24,786	38,408
13100_6262100 - East Institutions	2,752	790	508
13100_6262200 - West Institutions	740	763	1,075
13100_6262300 - Probation & Parole	2,098	1,456	1,460
13100_6262410 - Construction and Maintenance	0	779	5,849
13100_6262420 - Safety Administration	0	337	1,036
13100_6262430 - Canine Program	0	765	1,385
13100_6262440 - Safety & Security Special Ops	0	42	123
13100_6262450 - Medical Security Unit	0	483	1,658
13100_6262500 - Consolidation Project	28	6	0
13100_6262550 - Consolidated Utilities	7,981	7,565	12,544
13100_6262560 - Wilson Training Center	0	0	1,065
13100_6262570 - Consolidated Vehicle Fleet	0	0	1,600
13100_6262600 - Field Services	3,400	1,265	402
13100_6262700 - Field Ops Institution Support	6,047	7,286	5,775
13100_6262800 - Field/Business Services Hub 1	787	0	0
13100_6262810 - Field/Business Services Hub 2	450	0	0
13100_6262820 - Field/Business Services Hub 3	734	0	0
13100_6262830 - Field/Business Services Hub 4	430	0	0
13100_6262840 - Business Services-Institutions	0	1,968	2,296
13100_6262850 - Business Services-Community	0	1,280	1,633
13100_63 - Health Services	70,274	68,126	71,801
13100_6363100 - Medical Administration	41,009	39,034	42,887
13100_6363103 - JDCC Medical	1,104	969	768
13100_6363104 - JEHCC Medical	786	780	2,209
13100_6363105 - OSP Medical	1,607	1,693	1,376
13100_6363106 - LARC Medical	2,481	2,741	2,488
13100_6363107 - JHCC Medical	2,808	2,419	2,207
13100_6363108 - JLCC Medical	858	885	827
13100_6363109 - JBCC Medical	601	476	308
13100_6363111 - EWCC Medical	967	1,020	867
13100_6363112 - NEOCC Medical	709	738	713
13100_6363113 - MACC Medical	851	908	870
13100_6363114 - HMCC Medical	852	859	835
13100_6363115 - DCCC Medical	1,849	2,090	1,871
13100_6363116 - MBCC Medical	2,308	2,530	2,256
13100_6363117 - OSR Medical	1,046	1,257	1,197
13100_6363118 - JCCC Medical	1,037	901	946
13100_6363119 - WKCC Medical	949	896	910
13100_6363120 - BJCC Medical	617	653	635

13100_6363121 - Lawton CCC Medical	515	598	583
13100_6363123 - Oklahoma County Medical	873	739	533
13100_6363125 - Union City CCC Medical	204	194	141
13100_6363126 - Mental Health	5,835	5,294	5,910
13100_6363127 - Kate Barnard CCC Medical	408	453	465
13100_88 - Information Technology	9,162	9,419	10,985
13100_8800882 - Information Technology	6,102	6,310	9,263
13100_8800883 - Telecommunications	756	928	0
13100_8800884 - Contingency Requirements	25	32	250
13100_8801884 - Field Support	179	173	0
13100_8802884 - West Institutions	86	89	0
13100_8803884 - East Institutions	146	73	0
13100_8804884 - Field Operations	688	723	0
13100_8805884 - Probation and Parole	307	277	0
13100_8806884 - Community Corr.	222	197	0
13100_8807884 - Comm. Sentencing	17	15	0
13100_8808884 - Medical Services	296	68	0
13100_8809884 - Admin. Services	94	104	891
13100_8810884 - Program Services & Grants	245	430	581
Total	521,349	521,335	559,826

Historical Budget Book

Business Unit: 30800 - State Bureau of Investigation

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	18,230	17,717	17,689
512 - Insur.Prem-Hlth-Life,etc	3,870	3,868	4,469
513 - FICA-Retirement Contributions	3,792	3,715	3,727
515 - Professional Services	1,924	1,177	1,338
517 - Reportable Compensation	4	5	0
519 - Inter/Intra Agy Pmt-Pers Svcs	19	23	22
521 - Travel - Reimbursements	209	129	211
522 - Travel - Agency Direct Pmts	225	87	207
531 - Misc. Administrative Expenses	3,503	3,075	3,497
532 - Rent Expense	391	326	326
533 - Maintenance & Repair Expense	2,151	1,955	1,880
534 - Specialized Sup & Mat.Expense	310	212	282
535 - Production,Safety,Security Exp	122	27	0
536 - General Operating Expenses	268	166	619
537 - Shop Expense	1,043	759	1,162
541 - Office Furniture & Equipment	1,118	752	1,116
542 - Library Equipment-Resources	6	1	0
543 - Lease Purchases	2,160	2,067	2,142
546 - Buildings-Purch.,Constr,Renov.	233	0	0
552 - Scholar.,Tuition,Incentive Pmt	7	5	0
553 - Refunds,Idemnities,Restitution	21	5	0
554 - Program Reimb,Litigation Costs	105	71	80
561 - Loans,Taxes,Other Disbursements	0	1	0
Total	39,710	36,142	38,768

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
30800_19501 - GRF-Duties	14,353	0	0
30800_19601 - GRF-Duties	0	9,979	0
30800_19611 - FY-06 Carryover	0	0	277
30800_19701 - GRF-Duties	0	0	12,392
30800_20000 - OSBI Revolving Fund	19,488	19,620	19,801
30800_21000 - Automated Fngrprt Id Sys. Fd.	2,533	3,771	3,058
30800_22000 - Forensic Science Impr Rev Fund	3,335	2,772	3,239
Total	39,710	36,142	38,768

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
30800_01 - Administration	3,820	4,494	4,856
30800_0100001 - Administration	3,783	4,220	4,438
30800_0100040 - Admin/Admin Svc Fed Grants	37	273	418
30800_10 - Investigative Services	12,356	10,734	10,722
30800_1000001 - Investigations	11,697	10,313	10,352
30800_1000040 - Investigative Svcs - Fed Grnt	659	421	370
30800_30 - Criminalistic Services	12,979	12,698	13,292
30800_3000001 - Criminalistic Services	12,180	11,952	12,263
30800_3000040 - Criminalistic Svcs Fed Grnt	799	746	1,029
30800_80 - Information Services	6,405	5,766	6,353
30800_8000001 - Information Services	4,795	4,215	4,326
30800_8000040 - Information Svcs - MIS	98	258	618
30800_8000089 - Auto Fingerprinting ID System	1,511	1,293	1,409
30800_88 - Information Tech Services-ITS	3,941	2,450	3,546
30800_8800001 - IT - Admin/Admin Svc Div	41	29	31
30800_8800010 - IT-Investigative Services Divi	127	139	115
30800_8800030 - IT - Criminalistic Serv Div	241	136	170
30800_8800080 - IT - Information Service Div	67	87	140
30800_8800088 - ITS Operational Expenses	2,213	1,293	1,396
30800_8800089 - IT AFIS Operational Relate Exp	1,023	577	661
30800_8804001 - IT-Admin/Admin Svc Fed Grants	0	0	50
30800_8804010 - IT Inv Svc Fed Grant Fund Proj	115	80	50
30800_8804030 - IT Crim Svc Fed Grant Fd Proj	47	16	10
30800_8804080 - IT - Info Svc Div	4	-2	887
30800_8804088 - ITS Fed Grant Funded Projects	62	95	37
30800_90 - Capital Outlay Projects	210	0	0

30800_9000001 - OSBI Capital Improvement Proj	210	0	0
Total	39,710	36,142	38,768

Historical Budget Book

Business Unit: 30900 - Civil Emergency Management

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,539	1,587	2,104
512 - Insur.Prem-Hlth-Life,etc	314	318	431
513 - FICA-Retirement Contributions	369	384	413
515 - Professional Services	1,948	1,799	7,169
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	0
521 - Travel - Reimbursements	89	41	145
522 - Travel - Agency Direct Pmts	190	142	224
531 - Misc. Administrative Expenses	314	209	437
532 - Rent Expense	267	285	310
533 - Maintenance & Repair Expense	78	43	116
534 - Specialized Sup & Mat.Expense	3	13	23
535 - Production,Safety,Security Exp	18	9	12
536 - General Operating Expenses	70	67	71
537 - Shop Expense	4	10	12
541 - Office Furniture & Equipment	504	284	816
543 - Lease Purchases	4	4	5
545 - Land,ROW,CIP,Pass Thru Assets	2	0	0
546 - Buildings-Purch.,Constr,Renov.	1	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	1
553 - Refunds,Idemnities,Restitution	0	0	0
554 - Program Reimb,Litigation Costs	12,192	9,594	36,041
555 - Pmts-Local Gov't,Non-Profits	1,402	2,115	1,889
564 - Merchandise For Resale	3	1	0
Total	19,313	16,906	50,218

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
30900_19311 - FY13 Carryover	5	0	0	
30900_19401 - GRF- Duties	15	0	0	
30900_19501 - GRF-Duties	590	25	0	
30900_19601 - GRF-Duties	0	481	0	
30900_19611 - FY-06 Carryover	0	0	54	
30900_19701 - GRF-Duties	0	0	504	
30900_20000 - Disaster Relief Matching Fund	177	390	2,500	
30900_32000 - Individual & Family Grants	0	0	3,535	
30900_40000 - Spec Fed Matching Fund	1,032	515	5,952	
30900_41000 - US DOT Matching Funds - Cem	254	213	491	
30900_42400 - St Emerg Fund: Disaster Match	4,385	3,655	7,200	
30900_42500 - Odd Federal Year: CCA Oper	4,669	1,582	3,675	
30900_44000 - Even Federal Year: Oper	839	4,405	3,514	
30900_47000 - Fed Disaster Assist Fed Funds	7,347	5,639	22,794	
Total	19,313	16,906	50,218	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
30900_10 - Administration	417	357	430	
30900_1000023 - St Local Assist/ 50% (OK+FEMA)	417	357	430	
30900_20 - Operations	5,627	6,076	6,799	
30900_2000001 - HMEP (Odd Year)	155	98	188	
30900_2000002 - HMEP (even year)	99	116	303	
30900_2000011 - Disaster Recovery	243	265	315	
30900_2000019 - Civil Air Patrol	57	63	46	
30900_2000023 - St Local Asst 50%	4,945	5,528	5,947	
30900_2000040 - CTP Grant (Even Year)	1	5	0	
30900_2000041 - CTP Grant (Odd Year)	11	2	0	
30900_2000088 - Data Processing	116	0	0	
30900_88 - ISD Data Processing	328	273	1,008	
30900_8800020 - ISD DP - Operations	328	273	1,008	
30900_95 - Disaster Assistance	11,909	9,715	41,469	
30900_9511027 - State Disaster Cimarron County	0	100	0	
30900_9512027 - Woodward Tornado (State)	8	0	0	
30900_9512064 - PDMC 2012 SAFEROOMS	63	6	0	
30900_9512217 - JUL12 FIRE/STATE DISASTER	7	0	0	

30900_9513007 - 2013 STATE DISASTERS	177	0	0
30900_9514019 - Lexington-Purcell Bridge 2014	236	0	0
30900_9514064 - PDMC 2014 Saferooms	762	132	110
30900_9515064 - PDM-15 Saferooms	0	668	3,475
30900_9516233 - 1623-PA Wildfires 1-10-06	1	0	0
30900_9516783 - 1678-PA Ice Storm 1-07	-30	0	0
30900_9516784 - 1678-HM Ice Storm 1-07	1,258	0	175
30900_9517123 - 1712 PA Pub. Asst.	0	0	0
30900_9517124 - 1712-HM Haz. Mit.	0	0	35
30900_9517183 - 1718 PA Pub. Asst.	62	0	0
30900_9517184 - 1718 HM Haz. Mitigation	0	11	90
30900_9517353 - Severe Winter Storms-07	0	2	0
30900_9517354 - 1735-HM	122	105	699
30900_9517543 - 1754-PA FLOODS APR 08	8	1	56
30900_9517753 - 1775-PA June 08 Flood	0	1	0
30900_9518034 - 1803-HM Severe Rep Loss	0	2	338
30900_9518204 - HM FEB 09 TORNADO	13	0	31
30900_9518233 - PA JAN 09 ICE STORM	0	0	118
30900_9518234 - HM JAN 09 ICE STORM	138	0	0
30900_9518464 - 1846-HM JUL 09 WILDFIRE	0	0	14
30900_9518763 - BLIZZARD DEC 09	0	0	175
30900_9518764 - BLIZZARD DEC 09 HM	349	131	159
30900_9518833 - ICE STORM JAN 10	447	71	1,475
30900_9518834 - ICE STORM JAN 10 HM	273	140	658
30900_9519173 - MAY 10 PA HAIL/TORNADO	1	4	60
30900_9519174 - MAY 10 HM HAIL/TORNADO	36	0	299
30900_9519263 - 1926-PA JUNE 10 FLOODS	112	6	22
30900_9519264 - 1926-HM JUNE 10 FLOODS	116	14	19
30900_9519703 - 1970-PA APR 11 TORNADO	2	1	24
30900_9519704 - 1970-HM APR 11 TORNADO	14	51	261
30900_9519854 - 1985-HM FEB 11 WINTERSTORM	37	4	95
30900_9519883 - 1988-PA APR 11 TORNADO	0	0	7
30900_9519884 - 1988-HM APR 11 TORNADO	29	0	46
30900_9519893 - 1989_PA MAY11 TORNADO & STOI	6	0	40
30900_9519894 - 1989_HM MAY11 TORNADO & STO	113	94	55
30900_9520137 - 2013 State Disasters	96	0	0
30900_9529323 - 2932-FM MEDICINE PARK FIRE	9	0	0
30900_9529393 - 2939-FM FALLS CREEK FIRE	27	0	0
30900_9529513 - 2951-FM 63RD & SOONER RD	10	0	0
30900_9540643 - 4064-PA APR 28, 2012 FLOODING	5	21	100
30900_9540644 - 4064-HM APR 28, 2012 FLOODING	39	4	89
30900_9540784 - 4078-HM OK Freedom Wildfire	358	0	408
30900_9541093 - 4109-PA FEB WINTER STORM	939	113	650
30900_9541094 - 4109-HM WINTER STORM	2,127	674	1,470
30900_9541171 - 4117IA MAY 13 TORNADOS	37	0	0
30900_9541173 - 4117PA MAY 13 TORNADOS	1,255	758	500
30900_9541174 - 4117HM MAY 13 TORNADOS	1,501	3,239	4,321
30900_9541643 - PA Dec 14 Winter Storm	317	254	0
30900_9541644 - HM Dec 14 Winter Storm	0	119	492
30900_9542221 - 4222-IA May 15 Tornado & Flood	0	632	3,535
30900_9542223 - 4222-PA May 15 Tornado & Flood	0	481	8,967
30900_9542224 - 4222-HM May 15 Tornado & Flood	0	251	2,267

30900_9542400 - Governors Emergency Fund	732	1,607	0
30900_9542473 - PA42473 DEC 15 WINTER STORM	0	9	1,068
30900_9542474 - HM42474 DEC 15 WINTER STORM	0	0	2,194
30900_9542563 - 4256-PA DEC-JAN 16 STORM & FL	0	6	1,296
30900_9542564 - 4256-HM DEC-JAN 16 STORM & FL	0	0	5,576
30900_9551173 - FM5117 NOV 15 DLD FIRE	0	1	0
30900_9551223 - FM-5122	0	1	0
30900_9590237 - Spring Flood April/May 09	100	0	0
30900_96 - Disaster Field Office Admin.	1,032	485	512
30900_9600011 - Contract Reservists	1,032	482	500
30900_9600012 - Disaster Field Office Admin	0	3	12
Total	19,313	16,906	50,218

Historical Budget Book

Business Unit: 31000 - State Fire Marshal

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,130	1,073	1,331
512 - Insur.Prem-Hlth-Life,etc	320	344	270
513 - FICA-Retirement Contributions	270	254	266
515 - Professional Services	148	169	161
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0
521 - Travel - Reimbursements	14	10	46
522 - Travel - Agency Direct Pmts	20	29	25
531 - Misc. Administrative Expenses	50	46	60
532 - Rent Expense	175	173	249
533 - Maintenance & Repair Expense	6	7	20
534 - Specialized Sup & Mat.Expense	47	40	20
535 - Production,Safety,Security Exp	17	21	105
536 - General Operating Expenses	14	10	50
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	59	23	20
542 - Library Equipment-Resources	4	5	5
553 - Refunds,Idemnities,Restitution	4	5	0
555 - Pmts-Local Gov't,Non-Profits	323	279	0
561 - Loans,Taxes,Other Disbursemnts	0	2	0
Total	2,603	2,490	2,628

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
31000_19401 - GRF- Duties	27	0	0
31000_19501 - GRF-Duties	1,725	10	0
31000_19601 - GRF-Duties	0	1,285	0
31000_19701 - GRF-Duties	0	0	1,231
31000_19611 - FY16 C/O to FY17	0	0	37
31000_20000 - State Fire Marshal Revolv Fnd	710	919	1,000
31000_21000 - Firefighter Training Rev Fund	90	115	50
31000_22000 - Volunteer Fire Dept Revolv Fnd	0	18	30
31000_22500 - Fire Extinguisher Ind Revl Fnd	51	142	280
Total	2,603	2,490	2,628

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
31000_01 - Administrative Services	1,022	1,221	1,531
31000_0100001 - Administration	1,022	1,221	1,531
31000_05 - Field Operations	1,233	994	1,066
31000_0500001 - Field Operations	1,233	994	1,066
31000_06 - Council on Firefighter Trainin	323	254	0
31000_0600001 - Council on Firefighter Trainin	323	254	0
31000_88 - Information Technology	24	20	30
31000_8800010 - Information Technology	24	20	30
Total	2,603	2,490	2,628

Historical Budget Book

Business Unit: 34200 - Bd of Medicolegal Investigat

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	5,450	5,816	5,949
512 - Insur.Prem-Hlth-Life,etc	1,138	1,165	1,071
513 - FICA-Retirement Contributions	1,248	1,339	1,414
515 - Professional Services	251	244	345
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	4
521 - Travel - Reimbursements	30	41	73
522 - Travel - Agency Direct Pmts	33	49	64
531 - Misc. Administrative Expenses	775	903	953
532 - Rent Expense	133	152	197
533 - Maintenance & Repair Expense	341	282	404
534 - Specialized Sup & Mat.Expense	201	165	150
535 - Production,Safety,Security Exp	9	14	12
536 - General Operating Expenses	106	33	87
537 - Shop Expense	141	96	202
541 - Office Furniture & Equipment	1,948	400	4,708
542 - Library Equipment-Resources	10	3	0
546 - Buildings-Purch.,Constr,Renov.	178	59	205
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	5	0	2
554 - Program Reimb,Litigation Costs	0	2	0
561 - Loans,Taxes,Other Disbursemnts	0	7	0
Total	12,001	10,773	15,839

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
34200_19311 - FY13 Carryover	813	0	0
34200_19401 - GRF- Duties	5	0	0
34200_19411 - FY14 C/O to FY15	1,664	106	0
34200_19501 - GRF-Duties	7,209	60	0
34200_19511 - FY15 C/O to FY16	0	2,939	0
34200_19601 - GRF-Duties	0	5,526	0
34200_19611 - FY06-Carryover	0	0	3,741
34200_19701 - GRF-Duties	0	0	8,749
34200_20000 - Medical Examiner Special Fund	2,299	2,111	3,292
34200_21500 - Toxicology Laboratory Fund	0	0	0
34200_40000 - Federal Funds	10	31	58
Total	12,001	10,773	15,839

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
34200_01 - Administration	858	1,040	1,043
34200_0100001 - Administration	858	1,040	1,043
34200_10 - Investigations	10,568	9,264	14,213
34200_1000001 - Central Office - OKC	7,840	5,961	10,263
34200_1000002 - Eastern Office - Tulsa	2,728	3,303	3,950
34200_88 - ISD Data Processing	575	470	584
34200_8800010 - ISD DP - Admin	575	470	584
Total	12,001	10,773	15,839

Historical Budget Book

Business Unit: 41500 - Council on Law Enfc Ed & Trng

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	1,800	1,742	1,796	
512 - Insur.Prem-Hlth-Life,etc	515	505	569	
513 - FICA-Retirement Contributions	448	419	435	
515 - Professional Services	239	255	387	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1	
521 - Travel - Reimbursements	10	5	4	
522 - Travel - Agency Direct Pmts	14	3	3	
531 - Misc. Administrative Expenses	464	454	540	
532 - Rent Expense	48	60	81	
533 - Maintenance & Repair Expense	108	88	295	
534 - Specialized Sup & Mat.Expense	34	30	57	
535 - Production,Safety,Security Exp	94	11	12	
536 - General Operating Expenses	486	447	430	
537 - Shop Expense	28	38	49	
541 - Office Furniture & Equipment	159	184	179	
545 - Land,ROW,CIP,Pass Thru Assets	5	187	0	
546 - Buildings-Purch.,Constr,Renov.	49	0	0	
548 - Bond Indebtedness and Expenses	1,477	1,501	1,479	
554 - Program Reimb,Litigation Costs	1	1	2	
Total	5,978	5,932	6,317	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
41500_19202 - GRF - Duties	0	0	0
41500_19501 - GRF-Duties	261	57	0
41500_19511 - FY15 C/O to FY16	0	27	0
41500_57601 - Special Cash	0	59	0
41500_58302 - Duties	4	0	0
41500_58311 - FY13 C/O Duties	25	0	0
41500_58401 - Duties	36	0	0
41500_58402 - Duties	0	124	0
41500_58411 - FY14 C/O to FY15	298	7	0
41500_58501 - Duties	2,735	161	0
41500_58502 - Duties	0	0	124
41500_58511 - FY15 C/O to FY16	0	225	0
41500_58601 - Duties	0	2,745	0
41500_58611 - FY06-Carryover CLEET Funds	0	0	183
41500_58701 - Duties	0	0	2,788
41500_20500 - Firearms Instructor Rev. Fund	58	18	47
41500_21000 - Peace Officer Revolving Fund	290	290	731
41500_21500 - Cleet Training Center Rev Fund	1,900	1,872	2,061
41500_22000 - CLEET Private Security Revl Fd	372	332	351
41500_22500 - CLEET Bail Enforcement Revl Fd	0	16	25
41500_49900 - Surplus Property Fund	0	0	6
Total	5,978	5,932	6,317

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
41500_10 - Administrative Services	3,052	3,100	3,219
41500_1001010 - Administration	811	831	847
41500_1001020 - Facilities	2,201	2,229	2,331
41500_1001050 - Credentialing	40	40	42
41500_20 - Training Services	2,274	2,081	2,286
41500_2002010 - Basic Academy	1,419	1,336	1,449
41500_2002020 - Continuing/Advanced Education	237	209	237
41500_2002040 - Standards	432	407	418
41500_2002050 - Active Shooter	115	89	100
41500_2002051 - Ok Hwy Safety Impaired Drv Grt	70	39	82
41500_30 - Private Security Services	430	365	423

41500_3003010 - Licensing	372	347	377
41500_3003030 - Self Defense Compliance	58	18	47
41500_88 - ISD Data Processing	147	188	238
41500_8801010 - ISD DP - Admin	147	188	238
41500_90 - CLEET Training Center	75	197	150
41500_9000001 - CLEET Training Center	75	197	150
Total	5,978	5,932	6,317

Historical Budget Book

Business Unit: 47700 - Narc & Dangerous Drugs Control

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	8,724	8,696	9,349	
512 - Insur.Prem-Hlth-Life,etc	1,916	1,772	2,131	
513 - FICA-Retirement Contributions	1,814	1,801	1,829	
515 - Professional Services	653	1,040	810	
519 - Inter/Intra Agy Pmt-Pers Svcs	6	7	10	
521 - Travel - Reimbursements	73	69	113	
522 - Travel - Agency Direct Pmts	256	159	197	
531 - Misc. Administrative Expenses	786	920	977	
532 - Rent Expense	422	376	470	
533 - Maintenance & Repair Expense	514	653	1,003	
534 - Specialized Sup & Mat.Expense	337	236	406	
535 - Production,Safety,Security Exp	307	368	287	
536 - General Operating Expenses	118	92	117	
537 - Shop Expense	7	6	24	
541 - Office Furniture & Equipment	1,771	591	1,051	
542 - Library Equipment-Resources	11	1	0	
546 - Buildings-Purch.,Constr,Renov.	0	26	475	
553 - Refunds,Idemnities,Restitution	45	15	0	
561 - Loans,Taxes,Other Disbursements	0	0	0	
Total	17,759	16,827	19,250	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
47700_19401 - GRF- Duties	12	0	0
47700_19501 - GRF-Duties	3,762	0	0
47700_57601 - Special Cash	0	3,499	0
47700_57602 - Special Cash	0	0	3,091
47700_21000 - Bureau Of Narcotics Rev Fund	3,650	3,366	4,627
47700_21500 - Narcotics Drug Education Rev F	1	0	5
47700_22000 - Drug Money Laundering and Wire	9,916	9,616	10,929
47700_41000 - Federal Seizures Fund	0	0	100
47700_41500 - Crime Commission Grants	225	144	120
47700_41800 - Federal Grants Fund	193	203	378
Total	17,759	16,827	19,250

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
47700_10 - Administrative Services	1,827	1,810	2,436
47700_1010000 - Headquarters Building	96	139	664
47700_1010010 - Administration	1,731	1,671	1,772
47700_20 - Enforcement	9,714	8,590	9,901
47700_2020001 - Enforcement	5,193	5,015	5,824
47700_2020002 - Intelligence	0	3	0
47700_2020003 - Marijuana Eradication	151	149	195
47700_2020009 - HIDTA Intell DP	33	51	62
47700_2020011 - Enforcement - OKC Metro	1,523	1,443	1,657
47700_2020012 - Enforcement - OKC - Rural	538	635	552
47700_2020013 - Enf. Rural - Interdiction	693	666	625
47700_2020050 - Fleet Management	1,583	627	986
47700_30 - Human Trafficking & M.L.	1,206	1,149	691
47700_3030001 - Human Trafficking & M.L.	1,206	1,149	691
47700_40 - Diversion	2,124	2,392	2,236
47700_4040002 - Diversion	1,459	1,453	1,448
47700_4040004 - Registration	178	185	193
47700_4040009 - Prescription Monitoring Prog.	487	754	595
47700_60 - Training, Education, Communica	1,746	1,827	1,554
47700_6060001 - Training and Education	611	513	587
47700_6060002 - Marijuana Fee Education Fund	1	0	5
47700_6060003 - Weapons	41	246	220
47700_6060006 - Drug Education Program	226	162	216

47700_6060007 - CAMP Grant	16	106	95
47700_6060040 - Communications	850	800	431
47700_88 - ISD Data Processing	1,143	1,059	2,432
47700_8840009 - ISD Prescription Monitoring Pr	0	0	349
47700_8850050 - ISD Information Sys DP	1,143	1,059	1,504
47700_8860040 - ISD Communications	0	0	578
Total	17,759	16,827	19,250

Historical Budget Book

Business Unit: 58500 - Department of Public Safety

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	85,223	91,445	82,861
512 - Insur.Prem-Hlth-Life,etc	21,464	22,393	23,146
513 - FICA-Retirement Contributions	13,328	14,187	13,777
515 - Professional Services	6,179	7,479	6,828
519 - Inter/Intra Agy Pmt-Pers Svcs	28	39	268
521 - Travel - Reimbursements	210	155	188
522 - Travel - Agency Direct Pmts	424	355	468
531 - Misc. Administrative Expenses	6,786	6,367	16,702
532 - Rent Expense	1,004	1,117	1,080
533 - Maintenance & Repair Expense	4,916	5,442	5,839
534 - Specialized Sup & Mat.Expense	3,762	3,168	4,382
535 - Production,Safety,Security Exp	954	1,118	550
536 - General Operating Expenses	270	213	313
537 - Shop Expense	1,547	1,855	1,254
541 - Office Furniture & Equipment	15,374	13,122	13,362
542 - Library Equipment-Resources	6	11	30
544 - Livestock-Poultry	33	7	15
546 - Buildings-Purch.,Constr,Renov.	676	254	21
552 - Scholar.,Tuition,Incentive Pmt	9	11	7
553 - Refunds,Idemnities,Restitution	12	258	0
554 - Program Reimb,Litigation Costs	2,397	2,026	7,960
555 - Pmts-Local Gov't,Non-Profits	3,315	2,924	0
561 - Loans,Taxes,Other Disbursements	5	5	0
Total	167,919	173,950	179,049

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
58500_14701 - State Public Safety Fund	0	0	12,333
58500_19401 - GRF- Duties	4,363	1	0
58500_19501 - GRF-Duties	88,427	7,063	0
58500_19601 - GRF-Duties	0	65,947	0
58500_19701 - GRF-Duties	0	0	55,378
58500_19808 - Troop K Headquarters	39	0	0
58500_57601 - Special Cash - duties	0	20,000	0
58500_57602 - Special Cash	0	0	15,035
58500_58701 - Duties	0	0	258
58500_19411 - FY14 GRF C/O to FY15	244	9	0
58500_19511 - FY15 GRF C/O to FY16	0	218	0
58500_19611 - FY16 Carryover	0	0	2,070
58500_19818 - Troop K Construction	0	22	0
58500_20000 - Dept Of Public Safety Rev Fund	19,210	17,339	31,713
58500_21000 - Patrol Vehicle Revolving Fund	4,721	5,131	6,031
58500_21500 - Asset Forfeiture Funds Fed	1,355	1,628	1,873
58500_22000 - Asset Forfeiture Funds State	497	1,947	1,960
58500_22500 - Computer Imaging System Revolv	6,426	5,069	5,663
58500_23500 - OK Homeland Security Rev Fund	81	0	266
58500_24000 - Motorcycle Safety, Ed Prg Revl	329	483	400
58500_24500 - DPS Restricted Revolving Fund	20,202	27,428	23,647
58500_25000 - DPS Patrol Academy Revolv. Fnd	1,937	2,204	779
58500_25500 - DPS Seized Monies Revolving Fd	61	38	44
58500_40500 - Federal Matching Fund	20,026	19,423	21,598
Total	167,919	173,950	179,048

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
58500_10 - Administration	8,322	8,900	9,096
58500_1001010 - Commissioners Office Personne	787	1,144	788
58500_1001012 - Comptroller Personnel	564	560	122
58500_1001015 - Budget Personnel	384	291	338
58500_1001020 - Finance Personnel	656	556	677
58500_1001021 - Human Resources Personnel	945	1,019	871
58500_1001022 - Procurement Personnel	275	251	232
58500_1001023 - Legal Personnel	855	1,078	903
58500_1001024 - Wrecker Licensing Personnel	360	342	324

58500_1001030 - Supply Division Personnel	538	562	161
58500_1001040 - Property Management Personnel	1,273	1,490	1,206
58500_1001041 - Cafeteria Operations Personnel	207	165	142
58500_1001047 - Risk Management	737	869	0
58500_1001049 - Utilities	594	484	0
58500_1001089 - Copier Contracts	146	87	0
58500_1091010 - Commissioners Office	0	0	20
58500_1091012 - Comptroller	0	0	266
58500_1091013 - Mesonet	0	0	273
58500_1091015 - Budget	0	0	0
58500_1091020 - Finance	0	0	576
58500_1091021 - Human Resources	0	0	8
58500_1091022 - Procurement	0	0	2
58500_1091023 - Legal	0	0	62
58500_1091024 - Wrecker Licensing	0	0	1
58500_1091030 - Supply Division	0	0	298
58500_1091040 - Property Management	0	0	144
58500_1091041 - Cafeteria Operations	0	0	66
58500_1091047 - Risk Management	0	0	1,016
58500_1091049 - Utilities	0	0	600
58500_12 - Homeland Security	7,490	5,553	7,411
58500_1201210 - Homeland Security Personnel	7,032	5,400	1,402
58500_1201220 - Homeland Security - DPS AW Per	364	105	71
58500_1201225 - Homeland Security - 800 MHZ	95	48	0
58500_1291210 - Homeland Security	0	0	5,606
58500_1291220 - Homeland Security - DPS Awards	0	0	128
58500_1291225 - Homeland Security - 800 MHZ	0	0	204
58500_13 - Highway Safety Office	9,490	9,806	11,197
58500_1301310 - Highway Safety Office Personne	7,539	7,797	1,097
58500_1301320 - Highway Safety - DPS Grts Pers	1,952	2,009	756
58500_1391310 - Highway Safety Office	0	0	8,351
58500_1391320 - Highway Safety - DPS Grants	0	0	993
58500_20 - Law Enforcement Services	98,222	103,193	99,923
58500_2002005 - Chiefs Office	23	32	0
58500_2002010 - Highway Patrol Personnel	62,899	61,609	64,719
58500_2002012 - Investigations	35	8	0
58500_2002013 - Law Enforcement Technology Dev	17	6	0
58500_2002014 - Bomb Squad	55	13	0
58500_2002015 - OHP Personal Services Personne	1,960	2,959	3,300
58500_2002016 - Motorcycles	147	337	0
58500_2002017 - Aircraft Services	632	970	0
58500_2002019 - Evidence	9	13	0
58500_2002020 - Turnpike Law Enforcement Perso	13,642	13,342	12,395
58500_2002022 - Public Affairs	1	0	0
58500_2002025 - Dive Team	8	9	0
58500_2002028 - Tac Team	79	24	0
58500_2002029 - Command Post	9	2	0
58500_2002030 - Asset Forfeiture Fund - Enforc	654	715	0
58500_2002035 - Asset Forfeiture Fund Gen Pers	242	381	79
58500_2002040 - Training Center	240	244	0
58500_2002045 - Academy Personnel	5,137	8,071	1,034
58500_2002050 - Troop SO Personnel	715	676	250

58500_2002060 - D A R E	0	0	0
58500_2002070 - Executive Security	81	67	0
58500_2002071 - Lt Governors Security	34	28	0
58500_2002080 - Troop S - CVE Personnel	5,655	7,731	5,584
58500_2002085 - Troop S New Entrant Progr Pers	746	742	126
58500_2002201 - Troop A - OKC	3	0	0
58500_2002202 - Troop B - Tulsa	4	2	0
58500_2002203 - Troop C - Muskogee	3	2	0
58500_2002204 - Troop D - McAlester	3	0	0
58500_2002205 - Troop E - Durant	3	1	0
58500_2002206 - Troop F - Ardmore	1	0	0
58500_2002207 - Troop G - Lawton	1	1	0
58500_2002208 - Troop H - Clinton	1	1	0
58500_2002209 - Troop I - Guymon	3	1	0
58500_2002210 - Troop J - Enid	1	0	0
58500_2002211 - Troop K - Pawnee	0	0	0
58500_2002212 - Troop L - Vinita	0	0	0
58500_2002213 - Troop M - Altus	3	0	0
58500_2002300 - Professional Standards	6	2	0
58500_2002301 - Emergency Response Team	13	7	0
58500_2002302 - Honor Guard	2	0	0
58500_2002510 - Troop W Lake Patrol Personnel	4,987	5,022	3,560
58500_2002610 - Capitol Patrol	144	132	0
58500_2002611 - Federal Task Force	0	0	0
58500_2002612 - Police Service Animals	1	0	0
58500_2002613 - Officer Assistance Program	8	10	0
58500_2002614 - EMSU	10	0	0
58500_2002615 - Crash Team	1	23	0
58500_2002616 - Incident Management Team	6	9	0
58500_2092005 - Chiefs Office	0	0	40
58500_2092012 - Troop Z - Investigations	0	0	12
58500_2092013 - Futures Plans and Capabilities	0	0	6
58500_2092014 - Troop BT - Bomb Squad	0	0	22
58500_2092016 - Troop MC - Motorcycles	0	0	266
58500_2092017 - Troop O - Aircraft	0	0	562
58500_2092019 - Evidence	0	0	6
58500_2092020 - Turnpike Law Enforcement	0	0	1,040
58500_2092022 - Public Affairs	0	0	1
58500_2092025 - Dive Team	0	0	10
58500_2092028 - TAC Team	0	0	68
58500_2092029 - Command Post	0	0	7
58500_2092030 - Asset Forfeiture Fund-Federal	0	0	1,151
58500_2092035 - Asset Forfeiture Fund - Genera	0	0	1,863
58500_2092040 - Troop T - Training Center	0	0	212
58500_2092045 - Academy	0	0	10
58500_2092050 - Troop SO	0	0	612
58500_2092070 - Troop ES - Governors Security	0	0	118
58500_2092071 - Troop ES - LT Governors Secur	0	0	33
58500_2092080 - Troop S - Comm.Vehicle Enforce	0	0	996
58500_2092085 - Troop S - New Entrant Program	0	0	37
58500_2092201 - Troop A - OKC	0	0	2
58500_2092202 - Troop B - Tulsa	0	0	3

58500_2092203 - Troop C - Muskogee	0	0	3
58500_2092204 - Troop D - McAlester	0	0	1
58500_2092205 - Troop E - Durant	0	0	2
58500_2092206 - Troop F - Ardmore	0	0	1
58500_2092207 - Troop G - Lawton	0	0	1
58500_2092208 - Troop H - Clinton	0	0	1
58500_2092209 - Troop I - Guymon	0	0	2
58500_2092211 - Troop K - Pawnee	0	0	1
58500_2092213 - Troop M - Altus	0	0	2
58500_2092301 - Emergency Response Team	0	0	23
58500_2092302 - Honor Guard	0	0	3
58500_2092510 - Troop W - Lake Patrol	0	0	1,543
58500_2092610 - Troop R - Capitol Patrol	0	0	161
58500_2092611 - Federal Task Force	0	0	1
58500_2092613 - Officer Assistance Program	0	0	8
58500_2092614 - EMSU	0	0	8
58500_2092615 - Crash Team	0	0	32
58500_2092616 - Incident Management Team	0	0	6
58500_30 - Management Information Service	8,338	6,997	6,973
58500_3003010 - Dispatch Communications	48	45	0
58500_3003011 - Telecommunications Adm Personn	1,745	2,010	272
58500_3003012 - Electronic Services Personnel	1,497	744	710
58500_3003013 - Mobile Communications	549	471	0
58500_3003020 - OLETS Personnel	1,410	1,174	703
58500_3003030 - 800 MHz System	3,090	2,554	0
58500_3093010 - Dispatch Communciations	0	0	2
58500_3093011 - Telecommunications Admin	0	0	1,839
58500_3093013 - Mobile Communications	0	0	559
58500_3093020 - OLETS	0	0	444
58500_3093030 - 800 MHZ System	0	0	2,444
58500_33 - Driver Licensing	19,930	19,840	23,446
58500_3303310 - Driver License Testing Personn	14,069	14,028	9,539
58500_3303311 - Driver Compliance Personnel	4,374	4,287	4,020
58500_3303313 - Records Management Personnel	834	831	604
58500_3303315 - HAVA	6	6	0
58500_3303318 - Mailroom Personnel	340	358	97
58500_3303330 - Identity Verification Unit Per	205	206	185
58500_3303340 - Video Management Personnel	101	126	120
58500_3303350 - Modernization Project	0	0	70
58500_3393310 - Driver License Testing	0	0	4,840
58500_3393311 - Driver Compliance	0	0	203
58500_3393313 - Records Management	0	0	173
58500_3393315 - HAVA	0	0	10
58500_3393318 - Mailroom	0	0	232
58500_3393330 - Identity Verification Unit	0	0	13
58500_3393340 - Video Management	0	0	1
58500_3393350 - Modernization Project	0	0	3,339
58500_35 - Motor Vehicle Operations	9,656	11,500	12,388
58500_3503510 - Transportation Personnel	2,055	2,315	1,023
58500_3503511 - Fuel	3,256	4,011	0
58500_3503512 - New Cars & Equipment	3,593	4,194	0
58500_3503513 - New Car Prep Personnel	735	611	577

58500_3503517 - FPOs	16	21	0
58500_3503518 - Service Center Personnel	0	349	291
58500_3593510 - Transportation	0	0	1,251
58500_3593511 - Fuel	0	0	3,600
58500_3593512 - New Cars & Equipment	0	0	5,555
58500_3593517 - FPOs	0	0	10
58500_3593518 - Service Center	0	0	80
58500_36 - Size and Weights Permits	2,634	3,446	4,571
58500_3603610 - Size And Weights Permits Perso	2,634	3,446	1,706
58500_3693610 - Size & Weights Permits	0	0	2,865
58500_53 - Board of Chemical Tests	349	297	287
58500_5305310 - Board Of Chemical Tests	349	297	0
58500_5395310 - Board of Chemical Tests	0	0	287
58500_88 - ISD Information Technology	3,108	3,784	3,761
58500_8800002 - ISD Information Tech Admin	3,108	3,676	0
58500_8800003 - Copier Contracts	0	108	0
58500_8890002 - ISD Information Tech Admin	0	0	3,584
58500_8890003 - Copier Contracts	0	0	177
58500_90 - Capital Outlay Troop Headqtrs	380	635	0
58500_9002090 - Capital Outlay - Training Cent	12	3	0
58500_9002091 - Capital Outlay - Troop K	193	22	0
58500_9002093 - Capital Outlay - I240 Project	5	0	0
58500_9002097 - Capital Outlay - Muskogee Proj	24	0	0
58500_9002098 - Communications Modernization	146	611	0
Total	167,919	173,950	179,048

Historical Budget Book

Business Unit: 77200 - Bd of Chem Test Alcohol/Drug

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	289	273	276
512 - Insur.Prem-Hlth-Life,etc	75	72	97
513 - FICA-Retirement Contributions	71	82	67
515 - Professional Services	25	41	39
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	5	6	6
522 - Travel - Agency Direct Pmts	17	18	12
531 - Misc. Administrative Expenses	9	6	9
532 - Rent Expense	14	13	16
533 - Maintenance & Repair Expense	43	49	48
534 - Specialized Sup & Mat.Expense	4	3	2
535 - Production,Safety,Security Exp	1	0	0
536 - General Operating Expenses	11	5	6
541 - Office Furniture & Equipment	2	6	2
542 - Library Equipment-Resources	0	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	0	0	1
554 - Program Reimb,Litigation Costs	1	0	0
561 - Loans,Taxes,Other Disbursements	0	0	0
Total	566	574	581

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
77200_20000 - Revolving Fund	566	574	581
Total	566	574	581

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
77200_10 - General Operations	542	545	547
77200_1000001 - General Operations	542	545	547
77200_88 - ISD Data Processing	24	29	34
77200_8800010 - ISD Data Processing	24	29	34
Total	566	574	581

Science & Technology

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

Historical Budget Book

Business Unit: 34600 - Okla Space Industry Devel Auth

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	294	313	389
512 - Insur.Prem-Hlth-Life,etc	70	75	73
513 - FICA-Retirement Contributions	71	74	70
515 - Professional Services	871	766	703
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	17	14	18
522 - Travel - Agency Direct Pmts	14	10	12
531 - Misc. Administrative Expenses	106	104	115
532 - Rent Expense	6	7	12
533 - Maintenance & Repair Expense	69	47	277
534 - Specialized Sup & Mat.Expense	11	7	7
535 - Production,Safety,Security Exp	1	1	1
536 - General Operating Expenses	2	4	3
537 - Shop Expense	7	3	4
541 - Office Furniture & Equipment	65	76	94
545 - Land,ROW,CIP,Pass Thru Assets	5	0	0
546 - Buildings-Purch.,Constr,Renov.	483	6	460
553 - Refunds,Idemnitites,Restitution	10	0	0
Total	2,101	1,509	2,240

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
34600_19101 - GRF - Duties	0	0	0
34600_20000 - Ok Space Industry Devl Auth Fd	384	322	347
34600_21000 - OK Spaceport Mgmt Fund	1,620	1,067	1,414
34600_21500 - Aerospace Industrial Park Fund	87	66	478
34600_40000 - Federal Fund - NASA	9	54	0
Total	2,101	1,509	2,240

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
34600_10 - General Operations	2,101	1,457	2,220
34600_1000001 - General Operations	677	590	1,266
34600_1000005 - Airport - JUA	1,424	867	954
34600_88 - ISD Data Processing	0	52	19
34600_8800010 - ISD DP - Admin	0	52	19
Total	2,101	1,509	2,240

Historical Budget Book

Business Unit: 62800 - Ctr for Advanc of Sci & Techno

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,137	1,084	1,552
512 - Insur.Prem-Hlth-Life,etc	230	207	0
513 - FICA-Retirement Contributions	284	274	0
515 - Professional Services	4,496	4,059	4,067
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	14	10	10
522 - Travel - Agency Direct Pmts	12	25	34
531 - Misc. Administrative Expenses	219	228	329
532 - Rent Expense	101	96	106
533 - Maintenance & Repair Expense	3	10	11
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	17	10	20
541 - Office Furniture & Equipment	37	5	23
542 - Library Equipment-Resources	0	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	1	5
561 - Loans,Taxes,Other Disbursemnts	25,707	11,054	12,537
Total	32,257	17,065	18,696

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
62800_19401 - GRF- Duties	6	0	0	
62800_19411 - FY14 C/O	96	0	0	
62800_19501 - GRF-Duties - Administration	649	1	0	
62800_19511 - FY15 C/O	0	55	0	
62800_19601 - GRF-Duties - Administration	0	4,321	0	
62800_19611 - FY06-Carryover	0	0	714	
62800_19701 - GRF-Duties - Administration	0	0	5,362	
62800_20000 - Research Support Revolv Fund	13,338	8,670	8,403	
62800_21000 - Admin & Data Process Rev Fund	0	6	0	
62800_22000 - Seed Capital Revolving Fund	18,013	3,308	3,196	
62800_23000 - Technology Bus Fin Prg Rev Fd	155	703	1,020	
Total	32,257	17,065	18,696	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
62800_01 - Administration	651	725	725	
62800_0100001 - Administration	651	725	725	
62800_05 - Programs	13,501	12,953	14,636	
62800_0500001 - Program Services	1,160	968	1,104	
62800_0500008 - Health Research	31	0	0	
62800_0500009 - Applied Research	441	0	0	
62800_0500010 - Plant Science Research	79	0	0	
62800_0510005 - Technology Information Service	449	429	578	
62800_0530001 - Health Research	3,435	3,244	4,232	
62800_0530003 - Applied Research	2,927	3,275	3,261	
62800_0530005 - Intern Partnerships	328	453	504	
62800_0530007 - Plant Science Research	292	262	399	
62800_0530009 - Nanotechnology Research	293	51	0	
62800_0550001 - Inventors Assistance	360	605	462	
62800_0550003 - Small Business Research Awards	202	81	225	
62800_0550005 - Industrial Extension System	1,275	1,222	1,198	
62800_0570001 - Technology Commercialization	1,890	1,659	1,653	
62800_0570003 - Technology Bus. Finance Prog	340	703	1,020	
62800_06 - Seed Capital	18,013	3,308	3,196	
62800_0600001 - Seed Capital Program	18,013	3,308	3,196	
62800_88 - OCAST Data Processing	91	79	139	
62800_8800001 - Admin DP	8	0	0	
62800_8800005 - Programs DP	83	79	139	
Total	32,257	17,065	18,696	

Secretary of State

Licensed Architects, Landscape Architects & Reg. Interior Designers, Board of
Indigent Defense System
Attorney General
District Attorneys Council
Election Board, State of Oklahoma
Ethics Commission
Pardon and Parole Board
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

Historical Budget Book

Business Unit: 04500 - Oklahoma Board of Architects

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	204	204	208
512 - Insur.Prem-Hlth-Life,etc	46	46	47
513 - FICA-Retirement Contributions	48	48	48
515 - Professional Services	89	88	191
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	11	9	19
522 - Travel - Agency Direct Pmts	13	4	12
531 - Misc. Administrative Expenses	27	19	39
532 - Rent Expense	15	17	20
533 - Maintenance & Repair Expense	3	1	1
534 - Specialized Sup & Mat.Expense	1	0	0
536 - General Operating Expenses	10	72	13
541 - Office Furniture & Equipment	3	26	12
555 - Pmts-Local Gov't,Non-Profits	0	850	50
Total	471	1,385	659

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
04500_20000 - Revolving Fund	471	1,385	659
Total	471	1,385	659

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
04500_10 - General Operations	448	1,373	620
04500_1000010 - General Operations	448	1,373	620
04500_88 - ISD Data Processing	22	13	39
04500_8800010 - ISD DP - Admin	22	13	39
Total	471	1,385	659

Historical Budget Book

Business Unit: 04700 - Indigent Defense System

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	6,908	6,887	9,281
512 - Insur.Prem-Hlth-Life,etc	1,364	1,295	0
513 - FICA-Retirement Contributions	1,674	1,673	569
515 - Professional Services	6,102	6,128	7,545
517 - Reportable Compensation	0	1	0
519 - Inter/Intra Agy Pmt-Pers Svcs	5	43	33
521 - Travel - Reimbursements	156	176	161
522 - Travel - Agency Direct Pmts	65	81	63
531 - Misc. Administrative Expenses	243	279	267
532 - Rent Expense	548	512	549
533 - Maintenance & Repair Expense	18	56	71
534 - Specialized Sup & Mat.Expense	19	19	23
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	30	29	31
541 - Office Furniture & Equipment	79	111	10
542 - Library Equipment-Resources	19	12	10
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	79	9	0
554 - Program Reimb,Litigation Costs	3	1	28
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	17,312	17,312	18,645

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
04700_19311 - FY13 Carryover	3	0	0
04700_19401 - GRF- Duties	596	0	0
04700_19501 - GRF-Duties	13,682	1,205	0
04700_19511 - FY15 Carryover	0	670	0
04700_19601 - GRF-Duties	0	13,333	0
04700_19611 - FY06 Carryover	0	0	961
04700_19701 - GRF-Duties	0	0	14,432
04700_19321 - FY13 C/O to FY15	42	0	0
04700_19421 - FY14 C/O to FY15	549	29	0
04700_19521 - FY15 C/O to FY17	0	0	17
04700_20000 - Indigent Defense System Rev Fd	1,880	1,583	1,830
04700_23000 - Contract Retention Rev Fund	561	492	1,406
Total	17,312	17,312	18,645

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
04700_10 - Appellate Services	3,871	3,726	3,794
04700_1000110 - General Appeals	1,679	1,625	1,579
04700_1000120 - Homicide Direct Appeals Div	1,276	1,181	1,247
04700_1000130 - Capital-Post Conviction	702	709	744
04700_1000140 - Contract Legal Services	3	0	5
04700_1000142 - Capital Appeals Conflicts	0	4	0
04700_1000170 - Appellate Operations	212	207	219
04700_20 - General Operations	495	493	494
04700_2000200 - Executive	491	491	493
04700_2000210 - Training	4	2	1
04700_30 - Trial Services	3,919	3,772	4,168
04700_3000300 - Capital Trial Norman	774	732	643
04700_3000301 - Capital Trial Tulsa	1,170	1,177	1,180
04700_3000302 - Conflict Services	109	18	49
04700_3000308 - Non-Capital Contracts	561	428	883
04700_3000309 - Non-Capital Court Appointments	157	128	300
04700_3000310 - Non-Capital, Norman	784	931	737
04700_3000320 - Witnesses	0	1	0
04700_3000370 - Trial Operations	364	356	376
04700_40 - Non-Capital Contracts	4,852	5,037	5,611
04700_4000408 - Non-Capital County Contracts	4,569	4,683	5,226

04700_4000409 - Non-Capital Conflict Contracts	282	353	385
04700_60 - Regional Offices	3,338	3,357	3,546
04700_6000611 - Non-Capital Clinton Office	889	976	990
04700_6000612 - Non-Capital Mangum Office	554	553	602
04700_6000613 - Non-Capital Okmulgee Office	542	516	568
04700_6000614 - Non-Capital Sapulpa Office	565	571	575
04700_6000615 - Non-Capital Guymon Office	261	231	261
04700_6000617 - Non-Capital Norman Office Reg	315	297	331
04700_6000618 - Non-Capital Norman Office Conf	211	212	218
04700_70 - Forensic Testing	200	193	369
04700_7000711 - Genl Appeals Forensic Testing	0	0	5
04700_7000712 - Homicide Direct Appeals Foren	0	2	10
04700_7000713 - Cap Post Convict Foren Test	8	15	11
04700_7000731 - Cap Trial Norman Foren Test	41	56	86
04700_7000732 - Cap Trial Tulsa foren Testing	107	64	175
04700_7000733 - Cap Trial Conflicts Foren Test	1	0	5
04700_7000741 - Non-Cap Trial Foren Testing	43	56	77
04700_88 - Information Systems	638	735	662
04700_8800001 - Information Systems Department	638	735	662
Total	17,312	17,312	18,645

Historical Budget Book

Business Unit: 04900 - Attorney General

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	12,805	11,356	5,943
512 - Insur.Prem-Hlth-Life,etc	2,329	2,042	1,276
513 - FICA-Retirement Contributions	3,027	2,701	1,619
514 - Benefit Payments	26	32	0
515 - Professional Services	788	441	37
519 - Inter/Intra Agy Pmt-Pers Svcs	10	7	0
521 - Travel - Reimbursements	51	25	33
522 - Travel - Agency Direct Pmts	106	97	150
531 - Misc. Administrative Expenses	572	591	2,220
532 - Rent Expense	221	291	201
533 - Maintenance & Repair Expense	15	0	0
534 - Specialized Sup & Mat.Expense	14	7	15
535 - Production,Safety,Security Exp	17	2	20
536 - General Operating Expenses	55	25	34
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	236	68	160
542 - Library Equipment-Resources	28	2	2
546 - Buildings-Purch.,Constr,Renov.	1	0	0
553 - Refunds,Idemnities,Restitution	78	14	0
554 - Program Reimb,Litigation Costs	1	1	0
555 - Pmts-Local Gov't,Non-Profits	8,056	7,571	8,633
561 - Loans,Taxes,Other Disbursemnts	1	0	0
562 - Transfers	4,032	107	0
Total	32,470	25,381	20,344

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
04900_19401 - GRF- Duties	408	18	0
04900_19501 - GRF-Duties	11,125	328	0
04900_19511 - FY15 C/O to FY16	0	48	0
04900_19601 - GRF-Duties	0	11,664	0
04900_19611 - FY06 Carryover	0	0	359
04900_19701 - GRF-Duties	0	0	5,421
04900_19321 - FY13 GRF C/O to FY15	493	0	0
04900_19421 - FY14 GRF C/O to FY15	2,073	648	0
04900_57622 - FY13 Water Rights C/O to FY15	365	0	0
04900_57632 - FY16 Reappro,FY13 Water Rights	0	702	0
04900_19431 - FY14 GRF C/O to FY16	0	69	0
04900_57642 - FY17 ReapproFY13WaterRights	0	0	2,127
04900_20000 - Attorney Gen Revolving Fund	6,886	3,771	3,956
04900_20500 - Telemarketer Revolving Fund	53	234	206
04900_21000 - AG Charit Solicit Enf Rev Fd	28	289	298
04900_22000 - Workers Comp Fraud Fund	1,072	820	948
04900_22500 - Insurance Fraud Unit Rev Fnd	316	721	0
04900_23000 - Law Enforcement Revolving Fund	0	0	592
04900_24000 - Court Appt Special Advcte CASA	109	66	65
04900_24500 - Medicaid Fraud Revolving Fund	4,675	718	735
04900_25000 - Legal Services Revolving Fund	905	905	905
04900_25500 - Dom Viol, Sex Asslt Svc Rev Fd	0	2	45
04900_26000 - Victim Services Unit Fund	510	493	500
04900_40000 - Federal Funds (DAC)	205	188	167
04900_40500 - Family Violence Prevention Grt	1,334	1,345	1,419
04900_41000 - Medicaid Fraud Unit Fund	1,865	1,819	2,204
04900_42500 - VINES Grant	12	0	30
04900_44000 - VPO Grant	1	68	87
04900_44500 - Fed Funds Human Rights Comm	0	412	198
04900_41500 - VOCA Grants	34	53	84
Total	32,470	25,381	20,344

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
04900_10 - General Operations	2,332	143	0
04900_1000001 - Administration	2,332	143	0

04900_15 - Office of Solicitor General	887	1,399	2,127
04900_1500001 - Office of Solicitor General	887	1,399	2,127
04900_25 - Legal Services	10,756	10,587	4,659
04900_2500002 - Criminal Appeals Unit	2,113	1,932	0
04900_2500003 - Public Protection Unit	1,809	1,358	745
04900_2500005 - Public Utilities Unit	432	470	182
04900_2500006 - Litigation Unit	2,287	2,231	0
04900_2500007 - General Counsel Unit	3,472	3,470	3,533
04900_2500009 - Tobacco Enforcement Team	342	619	0
04900_2500010 - Department of Civil Rights	301	507	198
04900_28 - Legal Aid Services	905	905	905
04900_2800001 - Legal Aid Pass-thru	905	905	905
04900_30 - Financial Fraud & Spec Invest	891	702	568
04900_3000001 - Multi-County Grand Jury Unit	891	434	568
04900_3000002 - Anti-Money Laundering Unit	0	268	0
04900_32 - Justice Reinvestment Grant Prg	1,227	582	1,609
04900_3200001 - Safe Oklahoma Grant Admin	1,227	582	1,609
04900_35 - Court-Appointed Spec Advocate	109	66	65
04900_3500001 - Court-Appointed Spec Advocate	109	66	65
04900_40 - Medicaid Fraud Control Unit	6,540	2,537	2,938
04900_4000001 - Medicaid Fraud Control Unit	6,540	2,537	2,938
04900_4000002 - Medicaid Fraud Unit (Oct-Jun)	0	0	0
04900_45 - Workers Comp Fraud Unit	1,656	1,761	972
04900_4500001 - Workers Comp Fraud Unit	870	817	924
04900_4500002 - Insurance Fraud Unit	633	702	0
04900_4500003 - Cooperative Disability Investi	153	242	48
04900_50 - Domestic Violence Unit	7,079	6,718	6,502
04900_5000001 - Victims Services Unit	7,079	6,718	6,502
04900_55 - Vine Grant	12	0	0
04900_5500001 - Vine Grant	12	0	0
04900_65 - VPO	22	0	0
04900_6500001 - VPO	22	0	0
04900_88 - Information Systems	54	-20	0
04900_8800001 - IS - Admin	54	-20	0
Total	32,470	25,381	20,344

Historical Budget Book

Business Unit: 22000 - District Attorneys Council

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	54,202	54,089	52,093
512 - Insur.Prem-Hlth-Life,etc	13,626	13,048	14,078
513 - FICA-Retirement Contributions	13,002	12,886	12,718
514 - Benefit Payments	97	118	0
515 - Professional Services	527	519	644
516 - Net Pay	0	0	0
519 - Inter/Intra Agy Pmt-Pers Svcs	34	46	0
521 - Travel - Reimbursements	481	391	740
522 - Travel - Agency Direct Pmts	189	142	208
531 - Misc. Administrative Expenses	277	810	389
532 - Rent Expense	189	191	280
533 - Maintenance & Repair Expense	237	201	291
534 - Specialized Sup & Mat.Expense	18	16	31
535 - Production,Safety,Security Exp	1	4	0
536 - General Operating Expenses	187	197	97
537 - Shop Expense	0	19	0
541 - Office Furniture & Equipment	365	384	541
542 - Library Equipment-Resources	1	0	1
551 - SocSvc-Assist,Grant&ProviderPy	807	893	1,000
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	4,967	4,514	6,000
554 - Program Reimb,Litigation Costs	750	698	2,756
555 - Pmts-Local Gov't,Non-Profits	6,602	11,103	31,325
559 - Assistance Pymts to Agencies	703	1,227	1,849
563 - Employee Withholding	0	0	0
Total	97,261	101,498	125,042

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
22000_19311 - FY13 Carryover	14	0	0
22000_19401 - GRF- Duties	305	0	0
22000_19411 - FY14 C/O to FY15	351	0	0
22000_19501 - GRF-Duties	38,267	195	0
22000_19511 - FY15 C/O to FY16	0	187	0
22000_19601 - GRF-Duties	0	35,471	0
22000_19611 - FY06-Carryover	0	0	1,002
22000_19701 - GRF-Duties	0	0	33,978
22000_21000 - District Atty Council Rev.	42,355	45,157	46,697
22000_22500 - District Atty Evidence Fd.	475	428	491
22000_23000 - Crime Victims Comp Rev Fund	4,691	4,513	6,050
22000_24000 - Sexual Assault Exam Fund	807	913	1,000
22000_40500 - JAG Trust Fund	3,511	3,332	3,369
22000_41000 - Federal Funds	2,044	2,012	3,385
22000_41500 - Federal Fund JRJ Grant Program	56	67	40
22000_42000 - Federal Funds-Victims Of Crime	4,245	9,218	29,030
22000_42500 - State-Tribal Crime Victim Liai	140	6	0
Total	97,261	101,498	125,042

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
22000_10 - Prosecutorial Services	59,238	59,034	60,503
22000_1000001 - District Attorneys	37,571	34,819	34,026
22000_1000004 - Evidence Fund (225)	475	428	491
22000_1000005 - Other (Disp Med& Comm Sent)	440	548	449
22000_1000006 - Victim Witness Services	1,496	1,491	1,501
22000_1000007 - Jail Fees	236	324	294
22000_1000008 - Community Sentencing	24	0	0
22000_1000009 - Prosecution Assessments	1,192	1,327	1,560
22000_1000010 - Supervision Fees	13,511	14,053	15,043
22000_1000011 - Drug Court	690	611	548
22000_1000012 - Drug Court Fines	35	121	144
22000_1000013 - Def Prosecution Agreeemnt Funds	57	376	450
22000_1000014 - 991 Costs Program	1,430	2,689	3,719
22000_1000044 - County	2,080	2,248	2,277

22000_20 - General Administration	1,311	1,240	1,302
22000_2010001 - District Attorneys Council	980	970	997
22000_2010002 - Conference Expenses	192	132	115
22000_2010003 - TSRP Program	139	138	190
22000_41 - Child Support Services	8,208	7,911	4,826
22000_4100001 - Child Support	8,208	7,911	4,826
22000_42 - Bogus Check Enforce/Restitute	5,546	4,316	4,135
22000_4200001 - Bogus Check	5,241	4,304	4,131
22000_4200002 - Restitution & Diversion Prog	304	11	4
22000_43 - Federal Grant Programs	4,824	6,124	8,190
22000_4300001 - Drug Grant	2,652	2,559	2,558
22000_4300002 - VOCA Grant	1,096	2,351	4,214
22000_4300004 - Violence Against Women Act	692	830	857
22000_4300006 - Residential Sub Abuse Treatmt	21	-2	12
22000_4300008 - Natl Forensic Sci Imp Act	26	16	8
22000_4300016 - Rural Domestic Violence Progra	265	279	301
22000_4300017 - Sexual Assault Services Progra	16	11	14
22000_4300020 - JRJ Loan Repayment Grant Progr	56	67	40
22000_4300022 - VOCA Victim Asst Training Prog	0	14	186
22000_45 - Drug Asset Forfeiture	2,389	2,499	2,219
22000_4500001 - Drug Asset Forfeiture	2,389	2,499	2,219
22000_50 - Federal Pass-Through Grants	7,148	12,003	33,226
22000_5000001 - Drug Grant	826	512	590
22000_5000002 - VOCA Grant	4,245	9,218	29,030
22000_5000004 - Violence Against Women Act	896	1,034	1,600
22000_5000006 - Residential Sub Abuse Treatmt	147	160	210
22000_5000007 - Natl Crim Histor Improv Prog	283	347	375
22000_5000008 - Natl Forensic Sci Imp Act	243	87	344
22000_5000012 - Improving Crim Just Resp Progr	191	58	458
22000_5000017 - Sexual Assault Services Progra	285	326	398
22000_5000019 - Sex Offender Reg,Not Act SORNA	0	185	138
22000_5000020 - Prison Rape Elimin Act PREA	33	76	83
22000_60 - Crime Victim Services	6,788	6,781	8,896
22000_6000001 - Crime Victims Comp State	2,701	2,946	4,050
22000_6000002 - Crime Victims Comp Federal	1,989	1,567	2,000
22000_6000003 - Sexual Assault Examination Fd	807	913	1,000
22000_6000005 - Victim Compensation Admin	791	680	860
22000_6000006 - VOCA Assistance Admin	260	506	811
22000_6000007 - VOCA Comp Admin	100	112	131
22000_6000012 - DAC State-Tribal Victim Liaiso	140	6	0
22000_6000013 - OVC Technology Assistance Prgm	0	52	45
22000_88 - Information Technology	1,808	1,590	1,744
22000_8800001 - Budget IT purch for districts	263	227	249
22000_8800002 - State Approp Funding for IT	245	0	0
22000_8800003 - Grant Funding for IT (NChip)	25	0	0
22000_8800004 - Revolving Funding for IT	1,276	1,363	1,495
Total	97,261	101,498	125,042

Historical Budget Book

Business Unit: 27000 - State Election Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,029	1,068	1,327
512 - Insur.Prem-Hlth-Life,etc	241	242	316
513 - FICA-Retirement Contributions	250	249	355
515 - Professional Services	1,683	1,377	2,470
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1
521 - Travel - Reimbursements	14	67	22
522 - Travel - Agency Direct Pmts	1	4	10
531 - Misc. Administrative Expenses	1,271	1,209	1,540
532 - Rent Expense	66	59	63
533 - Maintenance & Repair Expense	584	638	611
534 - Specialized Sup & Mat.Expense	0	1	2
536 - General Operating Expenses	16	86	99
537 - Shop Expense	0	1	0
541 - Office Furniture & Equipment	433	105	81
542 - Library Equipment-Resources	1	1	1
553 - Refunds,Idemnities,Restitution	1	3	2
554 - Program Reimb,Litigation Costs	41	69	80
555 - Pmts-Local Gov't,Non-Profits	4,324	4,384	4,874
Total	9,953	9,564	11,852

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
27000_19113 - FY13 Carryover	11	0	0
27000_19302 - Duties	2,240	26	0
27000_19311 - FY13 Carryover	15	0	0
27000_19401 - GRF- Duties	800	0	0
27000_19411 - FY14 Carryover	1,454	150	0
27000_19501 - GRF-Duties	3,341	335	0
27000_19511 - FY15 Carryover	0	1,623	0
27000_19601 - GRF-Duties	0	3,422	0
27000_19611 - FY16 Carryover	0	0	1,189
27000_19701 - GRF-Duties	0	0	5,393
27000_57601 - Awad v. Ziriaux lawsuit	303	0	0
27000_19123 - FY13 Carryover	5	0	0
27000_19321 - FY13 Carryover	61	0	0
27000_57602 - Special Cash	0	2,194	0
27000_19312 - FY15 Carryover	0	234	0
27000_19421 - FY14 Carryover	0	249	0
27000_57603 - Special Cash	0	0	2,500
27000_57612 - FY16 Carryover	0	0	154
27000_20000 - Revolving Fund	147	114	348
27000_20500 - Election System Rev Fund	0	1	230
27000_21000 - HAVA Special Depository Fund	1,576	1,216	2,037
Total	9,953	9,564	11,852

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
27000_01 - Administration/Data Processing	5,151	4,720	2,347
27000_0100002 - Administration	2,170	1,802	2,347
27000_0100003 - County Election Boards	2,981	2,917	0
27000_0100006 - HAVA Election Systems	0	1	0
27000_10 - Elections Management	2,568	2,813	5,909
27000_1000002 - Election Cost	2,568	2,813	5,909
27000_20 - Voter Outreach	12	5	304
27000_2000001 - Voter Education/Refunds	12	5	304
27000_40 - Voter Registration	98	217	535
27000_4000002 - Voter Reg. Administration	98	217	535
27000_50 - Help America Vote Act	1,576	67	10
27000_5000001 - Help America Vote Act	1,576	67	10
27000_88 - Data Processing	548	1,743	2,747

27000_8800001 - Data Processing	548	1,743	2,747
Total	9,953	9,564	11,852

Historical Budget Book

Business Unit: 29600 - Ethics Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	480	528	522
512 - Insur.Prem-Hlth-Life,etc	67	74	91
513 - FICA-Retirement Contributions	113	124	120
515 - Professional Services	411	123	137
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	6	4	7
522 - Travel - Agency Direct Pmts	4	3	6
531 - Misc. Administrative Expenses	11	13	13
532 - Rent Expense	4	4	5
533 - Maintenance & Repair Expense	2	1	2
536 - General Operating Expenses	4	2	2
541 - Office Furniture & Equipment	9	6	2
546 - Buildings-Purch.,Constr,Renov.	3	0	0
Total	1,115	883	907

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
29600_19401 - GRF- Duties	30	0	0
29600_19402 - GRF-Duties	0	21	0
29600_19501 - GRF-Duties	725	13	0
29600_19601 - GRF-Duties	0	709	0
29600_19701 - GRF-Duties	0	0	740
29600_57603 - Duties	327	93	0
29600_19302 - GRF-Duties	0	39	0
29600_20000 - Ok Coun Campaign, Eth Rev Fund	33	9	167
Total	1,115	883	907

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
29600_10 - Admin/Policy Review/Investigat	760	770	881
29600_1000010 - Admin General Operations	760	770	881
29600_88 - ISD Data Processing	355	113	26
29600_8800020 - Administrative IS Services	355	113	26
Total	1,115	883	907

Historical Budget Book

Business Unit: 30600 - Pardon and Parole Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,411	1,450	1,686
512 - Insur.Prem-Hlth-Life,etc	331	376	492
513 - FICA-Retirement Contributions	337	322	314
515 - Professional Services	140	98	82
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1
521 - Travel - Reimbursements	39	38	38
522 - Travel - Agency Direct Pmts	5	8	9
531 - Misc. Administrative Expenses	19	37	62
532 - Rent Expense	56	27	51
533 - Maintenance & Repair Expense	3	7	1
536 - General Operating Expenses	12	10	8
541 - Office Furniture & Equipment	12	8	45
542 - Library Equipment-Resources	0	0	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
554 - Program Reimb,Litigation Costs	0	0	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	2,365	2,383	2,789

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
30600_19212 - FY14 C/O of 192 to FY15	75	0	0
30600_19401 - GRF- Duties	176	0	0
30600_19411 - FY14 C/O to FY15	203	0	0
30600_19501 - GRF-Duties	1,911	40	0
30600_19511 - FY15 C/O to FY16	0	507	0
30600_19601 - GRF-Duties	0	1,836	0
30600_19611 - FY06-Carryover	0	0	495
30600_19701 - GRF-Duties	0	0	2,294
30600_79901 - Pardon & Parole Board Copy Rev	6	0	0
Total	2,365	2,383	2,789

EXPENDITURES BY DIVISION/DEPARTMENT

\$000's

Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
30600_10 - Administrative Services	2,276	2,294	2,628
30600_1000001 - Administration	2,276	2,294	2,628
30600_88 - ISD Data Processing	90	90	161
30600_8800001 - ISD Data Processing	90	90	161
Total	2,365	2,383	2,789

Historical Budget Book

Business Unit: 43000 - Department of Libraries

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,919	1,733	1,693
512 - Insur.Prem-Hlth-Life,etc	405	396	380
513 - FICA-Retirement Contributions	460	417	393
515 - Professional Services	395	492	612
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0
521 - Travel - Reimbursements	38	36	43
522 - Travel - Agency Direct Pmts	55	32	51
531 - Misc. Administrative Expenses	1,227	1,404	1,265
532 - Rent Expense	142	135	142
533 - Maintenance & Repair Expense	347	61	236
534 - Specialized Sup & Mat.Expense	3	1	5
535 - Production,Safety,Security Exp	1	2	3
536 - General Operating Expenses	204	174	195
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	135	110	22
542 - Library Equipment-Resources	163	177	251
545 - Land,ROW,CIP,Pass Thru Assets	161	0	0
546 - Buildings-Purch.,Constr,Renov.	11	0	0
553 - Refunds,Idemnities,Restitution	9	0	0
554 - Program Reimb,Litigation Costs	18	0	0
555 - Pmts-Local Gov't,Non-Profits	2,926	2,944	3,015
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	8,620	8,114	8,306

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
43000_19311 - FY13 Carryover	13	0	0	
43000_19401 - GRF- Duties	242	0	0	
43000_19411 - FY14 C/O	136	22	0	
43000_19501 - GRF-Duties	5,252	206	0	
43000_19511 - FY15 Carryover	0	109	0	
43000_19601 - GRF-Duties	0	4,646	0	
43000_19611 - FY16-Carryover	0	0	167	
43000_19701 - GRF-Duties	0	0	4,611	
43000_20000 - Revolving Fund	468	402	403	
43000_40000 - Federal Library Funds	1,941	2,215	2,601	
43000_40500 - Federal Pass Through Funds	463	503	439	
43000_41000 - Fed Grt Funds Special Projects	103	12	85	
43000_49000 - American Recov. & Reinv. Act	2	0	0	
43000_79901 - OK Dept Of Libraries Clrg	0	23	0	
Total	8,620	8,138	8,306	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
43000_10 - Administration	1,054	951	901	
43000_1000001 - Administration	809	633	602	
43000_1000003 - Public Information	245	318	300	
43000_20 - Service to Libraries	4,667	4,500	5,120	
43000_2000001 - Public Library Development	2,953	2,736	3,159	
43000_2000002 - Literacy	1,003	1,068	1,053	
43000_2000004 - Library Resources	710	696	907	
43000_2000005 - BTOP	2	0	0	
43000_30 - Government Information Service	1,370	1,039	796	
43000_3000001 - Records Management	144	168	192	
43000_3000002 - Archives	497	354	427	
43000_3000003 - Oklahoma Publications Clearing	120	73	58	
43000_3000004 - US Government Documents	120	118	119	
43000_3000005 - Legislative Reference	99	105	0	
43000_3000006 - Law Reference	391	221	0	
43000_88 - ISD Data Processing	1,528	1,624	1,490	
43000_8800010 - ISD DP - Admin MIS	206	179	151	
43000_8800020 - ISD DP - Statewide Electronic	1,293	1,427	1,317	

43000_8800030 - IT Governmental Services	29	19	21
Total	8,620	8,114	8,306

Historical Budget Book

Business Unit: 57000 - Prof Engineer & Land Surveyors

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	549	574	625
512 - Insur.Prem-Hlth-Life,etc	103	94	141
513 - FICA-Retirement Contributions	130	133	138
515 - Professional Services	187	190	304
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	36	17	43
522 - Travel - Agency Direct Pmts	11	5	7
531 - Misc. Administrative Expenses	72	93	61
532 - Rent Expense	8	9	8
533 - Maintenance & Repair Expense	24	31	41
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	3	0	0
536 - General Operating Expenses	12	10	11
541 - Office Furniture & Equipment	5	22	14
546 - Buildings-Purch.,Constr,Renov.	28	80	0
547 - Const,Mtce,Rep.-Hways,Bridges	37	0	0
553 - Refunds,Idemnities,Restitution	0	0	0
554 - Program Reimb,Litigation Costs	30	29	30
559 - Assistance Pymts to Agencies	0	20	20
561 - Loans,Taxes,Other Disbursemnts	4	0	0
Total	1,239	1,309	1,444

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
57000_20000 - Prof. Engin. & Land Surv Fund	1,239	1,309	1,444
57000_79901 - Reg For Pft Eng&Land Svyr Clrg	0	0	0
Total	1,218	1,309	1,444

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
57000_10 - General Operations	1,107	1,164	1,365
57000_1000001 - General Operations	1,107	1,164	1,365
57000_88 - Data Processing	67	65	79
57000_8800010 - ISD Data Processing	67	65	79
57000_92 - Special Projects	65	80	0
57000_9200006 - Building Purchase	65	80	0
Total	1,239	1,309	1,444

Historical Budget Book

Business Unit: 58800 - Okla Real Estate Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	714	720	680
512 - Insur.Prem-Hlth-Life,etc	209	203	206
513 - FICA-Retirement Contributions	172	170	163
515 - Professional Services	366	307	265
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	29	30	26
522 - Travel - Agency Direct Pmts	41	30	17
531 - Misc. Administrative Expenses	43	38	43
532 - Rent Expense	73	76	74
533 - Maintenance & Repair Expense	5	5	6
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	7	8	6
541 - Office Furniture & Equipment	7	2	3
552 - Scholar.,Tuition,Incentive Pmt	0	1	0
553 - Refunds,Idemnities,Restitution	5	15	103
562 - Transfers	0	0	6
Total	1,671	1,607	1,597

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
58800_20000 - Revolving Fund	1,540	1,481	1,383	
58800_21000 - Okla R.E. Educ. & Recov. Fund	131	125	214	
Total	1,671	1,607	1,597	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
58800_01 - General Operations	1,334	1,355	1,256	
58800_0100001 - Administration	1,334	1,355	1,256	
58800_02 - Education Program	126	110	111	
58800_0200001 - Education Program	126	110	111	
58800_03 - Recovery Program	5	15	103	
58800_0300001 - Recovery Program	5	15	103	
58800_88 - Information Technology	206	127	127	
58800_8800001 - Administration Info Tech	206	127	127	
Total	1,671	1,607	1,597	

Historical Budget Book

Business Unit: 62500 - Secretary of State

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	1,417	1,353	1,692
512 - Insur.Prem-Hlth-Life,etc	331	293	295
513 - FICA-Retirement Contributions	345	316	449
515 - Professional Services	282	500	925
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	5
521 - Travel - Reimbursements	1	2	29
522 - Travel - Agency Direct Pmts	16	7	66
531 - Misc. Administrative Expenses	504	507	874
532 - Rent Expense	36	99	118
533 - Maintenance & Repair Expense	166	184	231
534 - Specialized Sup & Mat.Expense	0	2	9
535 - Production,Safety,Security Exp	0	0	3
536 - General Operating Expenses	36	33	45
541 - Office Furniture & Equipment	33	10	138
546 - Buildings-Purch.,Constr,Renov.	4	0	67
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	3,172	3,306	4,945

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
62500_20000 - Revolving Fund	3,172	3,239	4,508	
62500_20500 - Central Filing Syst Revol Fund	0	67	138	
62500_21000 - SS Charitable Solicit Rev Fnd	0	0	299	
Total	3,172	3,306	4,945	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
62500_10 - Administration/Support Service	771	924	1,414	
62500_1000020 - Administration Support Svcs	614	694	881	
62500_1000021 - International Relations & Svcs	37	124	186	
62500_1000025 - Native American Affairs	0	0	143	
62500_1000070 - Executive & Legislative Svcs	94	106	205	
62500_1000088 - Information Services	26	0	0	
62500_20 - Business Registration Service	979	988	1,276	
62500_2000010 - Business Registration Service	722	650	824	
62500_2000065 - Document Receiving	104	161	235	
62500_2000068 - Orders / Certification	153	177	217	
62500_30 - Central Filing	259	237	398	
62500_3000030 - CFS Ag Lien	130	118	218	
62500_3000067 - Notary	129	119	180	
62500_40 - Administrative Rules	580	600	858	
62500_4000040 - Administrative Rules	580	600	858	
62500_88 - IT	584	556	999	
62500_8800001 - Information Services	584	556	999	
Total	3,172	3,306	4,945	

Historical Budget Book

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's	
Class Fund	FY16 Actual	FY17 Budget
67500_70500 - Self-insurance Guaranty Fund	95	992
Total	95	992

Historical Budget Book

Business Unit: 67800 - Council on Judicial Complaints

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	145	144	176	
512 - Insur.Prem-Hlth-Life,etc	23	23	38	
513 - FICA-Retirement Contributions	35	35	35	
515 - Professional Services	45	56	125	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	0	
521 - Travel - Reimbursements	2	7	25	
522 - Travel - Agency Direct Pmts	0	1	23	
531 - Misc. Administrative Expenses	5	5	22	
532 - Rent Expense	11	11	12	
533 - Maintenance & Repair Expense	0	0	4	
534 - Specialized Sup & Mat.Expense	1	0	0	
536 - General Operating Expenses	3	1	22	
541 - Office Furniture & Equipment	1	1	4	
542 - Library Equipment-Resources	0	0	14	
552 - Scholar.,Tuition,Incentive Pmt	0	0	0	
Total	271	285	501	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
67800_20000 - Coun on Jud Compl Revolv Fund	271	285	501	
Total	271	285	501	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
67800_10 - General Operations	269	281	487	
67800_1000001 - General Operations	269	270	387	
67800_1000003 - Judicial Education	0	11	100	
67800_88 - ISD Data Processing	3	4	14	
67800_8800010 - ISD Data Processing	3	4	14	
Total	271	285	501	

Historical Budget Book

Business Unit: 86500 - Workers Compensation Commissio

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	2,536	2,492	2,994
512 - Insur.Prem-Hlth-Life,etc	397	462	636
513 - FICA-Retirement Contributions	590	586	728
515 - Professional Services	340	424	2,075
519 - Inter/Intra Agy Pmt-Pers Svcs	6	1	2
521 - Travel - Reimbursements	26	10	27
522 - Travel - Agency Direct Pmts	5	13	24
531 - Misc. Administrative Expenses	107	83	150
532 - Rent Expense	147	124	164
533 - Maintenance & Repair Expense	42	30	124
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	3	0	1
536 - General Operating Expenses	62	28	45
537 - Shop Expense	0	0	1
541 - Office Furniture & Equipment	60	31	41
542 - Library Equipment-Resources	1	0	0
552 - Scholar.,Tuition,Incentive Pmt	1	0	1
553 - Refunds,Idemnities,Restitution	0	109	56
554 - Program Reimb,Litigation Costs	0	2	1
561 - Loans,Taxes,Other Disbursemnts	1	0	0
562 - Transfers	0	0	0
Total	4,324	4,396	7,069

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
86500_19401 - FY14 General Revenue Fund	6	0	0
86500_19501 - FY15 General Revenue Fund	2,332	111	0
86500_19511 - FY15 Carryover	0	262	0
86500_20000 - Workers Compensation Fund	1,986	29	0
86500_21000 - Workers Comp Com Revolving Fd	0	3,993	7,069
Total	4,324	4,396	7,069

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
86500_01 - General Operations	3,976	4,082	5,159
86500_0100001 - General Operations	3,976	4,082	5,159
86500_02 - Court of Existing Claims	107	2	0
86500_0200001 - Court of Existing Claims	107	2	0
86500_88 - ISD Data Processing	241	311	1,910
86500_8800002 - ISD Data Processing	241	311	1,910
Total	4,324	4,396	7,069

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

Historical Budget Book

Business Unit: 01000 - Oklahoma State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	206,391	215,246	267,744
512 - Insur.Prem-Hlth-Life,etc	20,769	10,849	0
513 - FICA-Retirement Contributions	27,307	36,692	0
514 - Benefit Payments	0	187	0
515 - Professional Services	25,320	28,051	0
517 - Reportable Compensation	135	111	0
521 - Travel - Reimbursements	4,414	4,564	8,278
522 - Travel - Agency Direct Pmts	1,084	1,019	0
531 - Misc. Administrative Expenses	4,039	4,499	89,188
532 - Rent Expense	568	752	0
533 - Maintenance & Repair Expense	3,870	3,638	0
534 - Specialized Sup & Mat.Expense	278	251	0
535 - Production,Safety,Security Exp	68	20	0
536 - General Operating Expenses	1,309	1,013	0
537 - Shop Expense	371	313	0
541 - Office Furniture & Equipment	16,154	13,643	213,597
542 - Library Equipment-Resources	6,973	7,213	0
543 - Lease Purchases	91	41	0
545 - Land,ROW,CIP,Pass Thru Assets	10,454	12,536	0
546 - Buildings-Purch.,Constr,Renov.	46,412	58,482	0
548 - Bond Indebtedness and Expenses	8,737	9,781	0
552 - Scholar.,Tuition,Incentive Pmt	270	459	7,227
553 - Refunds,Idemnities,Restitution	2,181	1,661	0
561 - Loans,Taxes,Other Disbursemnts	14	16	0
562 - Transfers	24,528	60,617	6,152
564 - Merchandise For Resale	191	954	0
Total	411,926	472,606	592,186

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
01000_29000 - Educational & Gen Operations	293,189	336,313	361,074
01000_29500 - Capital Improvements Rev Fund	8,319	13,705	38,900
01000_43000 - Agency Relationship Fund	44,218	38,697	45,212
01000_45000 - Master Lease Purchase Fund	21,920	60,703	80,000
01000_47000 - Const. Energy Research Bldg	0	0	0
01000_48500 - Rev Bond Funds 85 Cap Imprvmt	1	0	40,000
01000_48600 - 1998 Athletic Fac Reven Bd Fd	39,112	11,329	5,000
01000_48700 - 1998 ODFA Athletic Fac Pjt Fd	0	0	0
01000_49500 - Federal Construction Fund	86	1,076	3,000
01000_60000 - Section 13-Const & Purch Bldg	3,865	7,771	14,000
01000_65000 - New College-Const & Purch Bldg	1,215	3,013	5,000
Total	411,926	472,606	592,186

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
01000_11 - Instruction	293,189	336,313	361,074
01000_1100001 - Instruction	293,189	336,313	361,074
01000_21 - Sponsored Programs	44,218	38,697	45,212
01000_2100001 - Sponsored Programs	44,218	38,697	45,212
01000_90 - Capital Improvements	74,519	97,596	185,900
01000_9000001 - Capital Improvements	74,519	97,596	185,900
Total	411,926	472,606	592,186

Historical Budget Book

Business Unit: 01100 - OSU-Experiment Station

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	27,600	28,274	47,024
512 - Insur.Prem-Hlth-Life,etc	3,022	1,420	0
513 - FICA-Retirement Contributions	3,927	4,841	0
514 - Benefit Payments	0	7	0
515 - Professional Services	1,923	1,755	0
517 - Reportable Compensation	2	20	0
521 - Travel - Reimbursements	761	742	950
522 - Travel - Agency Direct Pmts	25	30	0
531 - Misc. Administrative Expenses	343	274	16,265
532 - Rent Expense	159	160	0
533 - Maintenance & Repair Expense	274	286	0
534 - Specialized Sup & Mat.Expense	12	13	0
535 - Production,Safety,Security Exp	1	1	0
536 - General Operating Expenses	50	38	0
537 - Shop Expense	792	821	0
541 - Office Furniture & Equipment	2,659	1,577	8,299
544 - Livestock-Poultry	146	108	0
545 - Land,ROW,CIP,Pass Thru Assets	151	0	0
552 - Scholar.,Tuition,Incentive Pmt	19	33	0
553 - Refunds,Idemnities,Restitution	53	39	0
555 - Pmts-Local Gov't,Non-Profits	11	0	0
561 - Loans,Taxes,Other Disbursemnts	2	0	0
562 - Transfers	12,296	7,339	0
564 - Merchandise For Resale	3	0	0
Total	54,230	47,780	72,538

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
01100_29000 - Educational & Gen Operations	26,432	24,431	26,860
01100_43000 - Agency Relationship Fund	27,632	23,349	42,678
01100_49500 - Federal Construction Fund	165	0	3,000
Total	54,230	47,780	72,538

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
01100_11 - Instruction	26,432	24,431	26,860
01100_1100001 - Instruction	26,432	24,431	26,860
01100_21 - Sponsored Programs	27,632	23,349	42,678
01100_2100001 - Sponsored Programs	27,632	23,349	42,678
01100_90 - Capital Improvements	165	0	3,000
01100_9000001 - Capital Improvements	165	0	3,000
Total	54,230	47,780	72,538

Historical Budget Book

Business Unit: 01200 - OSU-Extension Division

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	28,832	30,105	43,694
512 - Insur.Prem-Hlth-Life,etc	4,105	1,894	0
513 - FICA-Retirement Contributions	5,258	6,607	0
515 - Professional Services	1,207	534	0
517 - Reportable Compensation	2	0	0
521 - Travel - Reimbursements	804	723	1,420
522 - Travel - Agency Direct Pmts	60	82	0
531 - Misc. Administrative Expenses	329	225	3,595
532 - Rent Expense	206	211	0
533 - Maintenance & Repair Expense	19	27	0
534 - Specialized Sup & Mat.Expense	5	6	0
535 - Production,Safety,Security Exp	0	1	0
536 - General Operating Expenses	124	108	0
537 - Shop Expense	13	40	0
541 - Office Furniture & Equipment	626	355	1,975
542 - Library Equipment-Resources	0	0	0
546 - Buildings-Purch.,Constr,Renov.	0	750	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	50
553 - Refunds,Idemnities,Restitution	5	20	0
562 - Transfers	3,473	3,064	600
Total	45,067	44,753	51,334

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
01200_29000 - Educational & Gen Operations	36,493	34,514	32,101
01200_29500 - Capital Revolving Fund	48	830	1,250
01200_43000 - Agency Relationship Fund	8,523	9,409	17,983
01200_49500 - Botanical Garden Research Ctr	3	0	0
Total	45,067	44,753	51,334

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
01200_11 - Instruction	36,493	34,514	32,101
01200_1100001 - Instruction	36,493	34,514	32,101
01200_21 - Sponsored Programs	8,523	9,409	17,983
01200_2100001 - Sponsored Programs	8,523	9,409	17,983
01200_90 - Capital Improvements	51	830	1,250
01200_9000001 - Capital Improvements	51	830	1,250
Total	45,067	44,753	51,334

Historical Budget Book

Business Unit: 01300 - OSU-Technical Branch, Okmulgee

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	16,877	17,028	22,910
512 - Insur.Prem-Hlth-Life,etc	2,215	1,021	0
513 - FICA-Retirement Contributions	2,686	3,363	0
515 - Professional Services	1,087	1,004	0
521 - Travel - Reimbursements	118	60	627
522 - Travel - Agency Direct Pmts	27	11	0
531 - Misc. Administrative Expenses	1,100	1,076	9,033
532 - Rent Expense	103	87	0
533 - Maintenance & Repair Expense	330	359	0
534 - Specialized Sup & Mat.Expense	28	14	0
535 - Production,Safety,Security Exp	5	0	0
536 - General Operating Expenses	445	346	0
537 - Shop Expense	7	3	0
541 - Office Furniture & Equipment	2,095	1,218	9,329
542 - Library Equipment-Resources	41	37	0
545 - Land,ROW,CIP,Pass Thru Assets	92	0	0
546 - Buildings-Purch.,Constr,Renov.	1,833	0	0
548 - Bond Indebtedness and Expenses	224	175	0
552 - Scholar.,Tuition,Incentive Pmt	6	0	15
553 - Refunds,Idemnities,Restitution	1	0	0
562 - Transfers	3,651	2,794	407
564 - Merchandise For Resale	17	23	0
Total	32,988	28,620	42,321

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
01300_29000 - Educational & Gen Operations	26,607	25,629	30,439	
01300_29500 - Capital Improvements Rev Fund	524	61	956	
01300_43000 - Agency Relationship Fund	4,010	2,930	4,927	
01300_45000 - Master Lease Funding	1,847	0	6,000	
Total	32,988	28,620	42,321	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
01300_11 - Instruction	26,607	25,629	30,439	
01300_1100001 - Instruction	26,607	25,629	30,439	
01300_21 - Sponsored Programs	4,010	2,930	4,927	
01300_2100001 - Sponsored Programs	4,010	2,930	4,927	
01300_90 - Capital Improvements	2,371	61	6,956	
01300_9000001 - Capital Improvements	2,371	61	6,956	
Total	32,988	28,620	42,321	

Historical Budget Book

Business Unit: 01400 - OSU College of Veterinary Med

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	16,871	17,638	23,964
512 - Insur.Prem-Hlth-Life,etc	1,866	910	0
513 - FICA-Retirement Contributions	2,368	2,947	0
514 - Benefit Payments	0	9	0
515 - Professional Services	1,104	1,025	0
517 - Reportable Compensation	11	43	0
521 - Travel - Reimbursements	227	241	341
522 - Travel - Agency Direct Pmts	12	6	0
531 - Misc. Administrative Expenses	151	166	13,716
532 - Rent Expense	54	165	0
533 - Maintenance & Repair Expense	438	667	0
534 - Specialized Sup & Mat.Expense	19	9	0
535 - Production,Safety,Security Exp	1	2	0
536 - General Operating Expenses	149	115	0
537 - Shop Expense	859	914	0
541 - Office Furniture & Equipment	1,470	1,428	2,503
546 - Buildings-Purch.,Constr,Renov.	3,906	731	0
548 - Bond Indebtedness and Expenses	688	703	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	30
553 - Refunds,Idemnities,Restitution	175	21	0
561 - Loans,Taxes,Other Disbursemnts	6	6	0
562 - Transfers	11,759	7,999	0
564 - Merchandise For Resale	17	58	0
Total	42,150	35,802	40,554

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
01400_29000 - Educational & Gen Operations	29,050	27,969	29,553
01400_29500 - Capital Improvements Rev Fund	9	0	0
01400_43000 - Agency Relationship Fund	8,429	6,703	11,000
01400_48500 - Academic Success Center	4,051	1,130	1
01400_49500 - McElroy Hall Antimicrobial Act	613	0	0
Total	42,150	35,802	40,554

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
01400_11 - Instruction	29,050	27,969	29,553
01400_1100001 - Instruction	29,050	27,969	29,553
01400_21 - Sponsored Programs	8,429	6,703	11,000
01400_2100001 - Sponsored Programs	8,429	6,703	11,000
01400_90 - Capital Improvements	4,672	1,130	1
01400_9000001 - Capital Improvements	4,672	1,130	1
Total	42,150	35,802	40,554

Historical Budget Book

Business Unit: 01500 - OSU-Oklahoma City

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	16,667	16,976	21,983
512 - Insur.Prem-Hlth-Life,etc	1,953	920	0
513 - FICA-Retirement Contributions	2,260	3,004	0
514 - Benefit Payments	0	14	0
515 - Professional Services	322	16,409	0
521 - Travel - Reimbursements	46	56	487
522 - Travel - Agency Direct Pmts	47	29	0
531 - Misc. Administrative Expenses	1,129	1,479	13,969
532 - Rent Expense	2	0	0
533 - Maintenance & Repair Expense	1,097	1,220	0
534 - Specialized Sup & Mat.Expense	38	40	0
535 - Production,Safety,Security Exp	7	7	0
536 - General Operating Expenses	134	160	0
537 - Shop Expense	17	37	0
541 - Office Furniture & Equipment	1,397	1,012	12,094
542 - Library Equipment-Resources	110	122	0
546 - Buildings-Purch.,Constr,Renov.	0	7,770	0
552 - Scholar.,Tuition,Incentive Pmt	28	26	9,285
553 - Refunds,Idemnities,Restitution	23	0	0
555 - Pmts-Local Gov't,Non-Profits	2	0	0
562 - Transfers	2,882	2,752	0
564 - Merchandise For Resale	8	8	0
Total	28,170	52,041	57,818

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
01500_29000 - Educational And Gen Operations	24,440	23,266	24,493
01500_29500 - Capital Improvements Rev Fund	693	1,969	1,500
01500_43000 - Agency Relationship Fund	3,038	19,899	27,525
01500_48500 - Revenue Bond Fund	0	0	0
01500_45000 - Master Lease Purchase Fund	0	6,908	4,300
Total	28,170	52,041	57,818

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
01500_11 - Instruction	24,440	23,266	24,493
01500_1100001 - Instruction	24,440	23,266	24,493
01500_21 - Sponsored Programs	3,038	19,899	27,525
01500_2100001 - Sponsored Programs	3,038	19,899	27,525
01500_90 - Capital Improvements	693	8,876	5,800
01500_9000001 - Capital Improvements	693	8,876	5,800
Total	28,170	52,041	57,818

Historical Budget Book

Business Unit: 01600 - OSU-Tulsa

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	13,323	13,342	15,689	
512 - Insur.Prem-Hlth-Life,etc	1,213	572	0	
513 - FICA-Retirement Contributions	1,892	2,408	0	
515 - Professional Services	424	359	0	
517 - Reportable Compensation	0	3	0	
521 - Travel - Reimbursements	53	74	86	
522 - Travel - Agency Direct Pmts	15	16	0	
531 - Misc. Administrative Expenses	888	1,196	3,915	
532 - Rent Expense	113	242	0	
533 - Maintenance & Repair Expense	695	838	0	
534 - Specialized Sup & Mat.Expense	24	18	0	
535 - Production,Safety,Security Exp	3	0	0	
536 - General Operating Expenses	48	62	0	
537 - Shop Expense	35	39	0	
541 - Office Furniture & Equipment	1,130	547	2,251	
542 - Library Equipment-Resources	222	232	0	
548 - Bond Indebtedness and Expenses	91	94	0	
552 - Scholar.,Tuition,Incentive Pmt	0	0	0	
553 - Refunds,Idemnities,Restitution	311	54	0	
555 - Pmts-Local Gov't,Non-Profits	5	2	0	
562 - Transfers	1,837	1,287	0	
564 - Merchandise For Resale	16	9	0	
Total	22,340	21,395	21,941	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
01600_29000 - Educational And Gen Operations	21,383	21,108	20,416	
01600_29500 - Capital Improvements Rev Fund	946	280	1,500	
01600_43000 - Agency Relationship Fund	11	7	25	
Total	22,340	21,395	21,941	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
01600_11 - Instruction	21,383	21,108	20,416	
01600_1100001 - Instruction	21,383	21,108	20,416	
01600_21 - Sponsored Programs	11	7	25	
01600_2100001 - Sponsored Programs	11	7	25	
01600_90 - Capital Improvements	795	280	1,500	
01600_9000001 - Capital Improvements	795	280	1,500	
01600_91 - Capital Projects	151	0	0	
01600_9150083 - Adv. Technology Research Cntr.	151	0	0	
Total	22,340	21,395	21,941	

Historical Budget Book

Business Unit: 04100 - Western Oklahoma State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	7,911	6,289	7,260
512 - Insur.Prem-Hlth-Life,etc	116	134	0
513 - FICA-Retirement Contributions	0	647	0
515 - Professional Services	216	240	0
521 - Travel - Reimbursements	104	70	376
522 - Travel - Agency Direct Pmts	124	98	0
531 - Misc. Administrative Expenses	832	686	2,114
532 - Rent Expense	281	273	0
533 - Maintenance & Repair Expense	342	303	0
534 - Specialized Sup & Mat.Expense	11	10	0
535 - Production,Safety,Security Exp	1	1	0
536 - General Operating Expenses	244	198	0
537 - Shop Expense	8	2	0
541 - Office Furniture & Equipment	96	78	1,970
542 - Library Equipment-Resources	15	12	0
545 - Land,ROW,CIP,Pass Thru Assets	0	3	0
546 - Buildings-Purch.,Constr,Renov.	35	922	0
551 - SocSvc-Assist,Grant&ProviderPy	4	5	0
552 - Scholar.,Tuition,Incentive Pmt	30	35	129
553 - Refunds,Idemnities,Restitution	2	0	0
554 - Program Reimb,Litigation Costs	120	118	0
559 - Assistance Pymts to Agencies	150	140	0
562 - Transfers	30	11	0
Total	10,670	10,275	11,850

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
04100_29000 - Educational And Gen Operations	9,427	8,230	8,557	
04100_29500 - Capital Improvements Rev Fund	359	1,228	354	
04100_43000 - Agency Relationship Fund	884	817	2,938	
Total	10,670	10,275	11,850	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
04100_11 - Instruction	9,427	8,230	8,557	
04100_1100001 - Instruction	9,427	8,230	8,557	
04100_21 - Sponsored Programs	884	817	2,938	
04100_2100001 - Sponsored Programs	884	817	2,938	
04100_90 - Capital Improvements	359	1,228	354	
04100_9000001 - Capital Improvements	359	1,228	354	
Total	10,670	10,275	11,850	

Historical Budget Book

Business Unit: 10000 - Cameron University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	26,569	26,644	33,626
512 - Insur.Prem-Hlth-Life,etc	3,346	1,759	0
513 - FICA-Retirement Contributions	4,287	5,005	0
515 - Professional Services	595	683	0
521 - Travel - Reimbursements	346	231	645
522 - Travel - Agency Direct Pmts	365	330	0
531 - Misc. Administrative Expenses	2,493	2,356	8,050
532 - Rent Expense	246	388	0
533 - Maintenance & Repair Expense	2,016	2,133	0
534 - Specialized Sup & Mat.Expense	159	145	0
535 - Production,Safety,Security Exp	42	31	0
536 - General Operating Expenses	525	519	0
537 - Shop Expense	29	20	0
541 - Office Furniture & Equipment	1,659	1,413	5,066
542 - Library Equipment-Resources	607	472	0
543 - Lease Purchases	5	4	0
544 - Livestock-Poultry	1	0	0
546 - Buildings-Purch.,Constr,Renov.	479	477	0
548 - Bond Indebtedness and Expenses	431	430	0
552 - Scholar.,Tuition,Incentive Pmt	690	755	918
561 - Loans,Taxes,Other Disbursemnts	3	1	0
562 - Transfers	0	0	123
Total	44,892	43,794	48,429

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
10000_29000 - Educational & Gen Operation	42,123	41,052	41,549
10000_29500 - Capitol Improvements Rev Fund	11	0	350
10000_43000 - Agency Relationship Fund	1,323	1,502	3,330
10000_46000 - Donated Fund For Cap Imprvmts	52	447	800
10000_60000 - Sec. 13 Const. & Purch Of Bldg	911	444	1,200
10000_65000 - New College-Const & Purch Bldg	472	348	1,200
Total	44,892	43,794	48,429

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
10000_11 - Instruction	42,123	41,052	41,549
10000_1100001 - Instruction	42,123	41,052	41,549
10000_21 - Sponsored Programs	1,323	1,502	3,330
10000_2100001 - Sponsored Programs	1,323	1,502	3,330
10000_90 - Capital Improvements	1,447	1,239	3,550
10000_9000001 - Capital Improvements	1,447	1,239	3,550
Total	44,892	43,794	48,429

Historical Budget Book

Business Unit: 10800 - Carl Albert State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	10,725	9,363	9,762
512 - Insur.Prem-Hlth-Life,etc	66	78	0
513 - FICA-Retirement Contributions	44	1,104	0
515 - Professional Services	156	288	0
521 - Travel - Reimbursements	104	87	481
522 - Travel - Agency Direct Pmts	153	128	0
531 - Misc. Administrative Expenses	879	869	2,306
532 - Rent Expense	244	229	0
533 - Maintenance & Repair Expense	340	300	0
534 - Specialized Sup & Mat.Expense	103	60	0
535 - Production,Safety,Security Exp	11	27	0
536 - General Operating Expenses	187	166	0
537 - Shop Expense	5	7	0
541 - Office Furniture & Equipment	140	182	107
542 - Library Equipment-Resources	75	77	0
543 - Lease Purchases	0	1	0
545 - Land,ROW,CIP,Pass Thru Assets	81	17	0
546 - Buildings-Purch.,Constr,Renov.	288	164	3,206
551 - SocSvc-Assist,Grant&ProviderPy	0	4	0
552 - Scholar.,Tuition,Incentive Pmt	27	44	209
553 - Refunds,Idemnities,Restitution	0	1	0
554 - Program Reimb,Litigation Costs	131	134	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	0	0	168
Total	13,760	13,329	16,239

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
10800_29000 - Educational & Gen Operation	10,779	10,339	10,413
10800_29500 - Capitol Improvements Rev Fund	503	282	3,206
10800_43000 - Agency Relationship Fund	2,478	2,707	2,620
Total	13,760	13,329	16,239

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
10800_11 - Instruction	10,779	10,339	10,413
10800_1100001 - Instruction	10,436	10,171	10,413
10800_1100002 - Instruction - Information Tech	343	168	0
10800_21 - Sponsored Programs	2,478	2,707	2,620
10800_2100001 - Sponsored Programs	2,478	2,707	2,620
10800_90 - Capital Improvements	503	282	3,206
10800_9000001 - Capital Improvements	503	282	3,206
Total	13,760	13,329	16,239

Historical Budget Book

Business Unit: 12000 - University of Central Oklahoma

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	87,572	92,976	118,022
512 - Insur.Prem-Hlth-Life,etc	545	521	0
513 - FICA-Retirement Contributions	3,111	12,873	0
515 - Professional Services	3,589	7,270	0
517 - Reportable Compensation	6	10	0
521 - Travel - Reimbursements	801	925	3,105
522 - Travel - Agency Direct Pmts	915	1,957	0
531 - Misc. Administrative Expenses	5,282	6,483	37,548
532 - Rent Expense	3,744	3,982	0
533 - Maintenance & Repair Expense	6,170	5,471	0
534 - Specialized Sup & Mat.Expense	214	347	0
535 - Production,Safety,Security Exp	18	122	0
536 - General Operating Expenses	693	1,903	0
537 - Shop Expense	38	95	0
541 - Office Furniture & Equipment	4,991	4,221	41,727
542 - Library Equipment-Resources	2,804	1,805	0
545 - Land,ROW,CIP,Pass Thru Assets	1,167	672	0
546 - Buildings-Purch.,Constr,Renov.	2,555	2,692	0
548 - Bond Indebtedness and Expenses	2,122	2,776	0
552 - Scholar.,Tuition,Incentive Pmt	146	106	899
553 - Refunds,Idemnities,Restitution	53	453	0
554 - Program Reimb,Litigation Costs	4,202	1,073	0
559 - Assistance Pymts to Agencies	18	2	0
561 - Loans,Taxes,Other Disbursemnts	19	73	0
562 - Transfers	26,722	36,487	10,917
Total	157,498	185,295	212,219

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
12000_29000 - Educational & Gen Operation	149,049	174,803	177,102
12000_29500 - Capitol Improvements Rev Fund	4,154	4,561	21,100
12000_43000 - Agency Relationship Fund	3,450	5,315	7,691
12000_45200 - OCIA State Facilities Rev Bonds	0	9	14
12000_47000 - Inst Fund For Cap Imprvmts	0	0	1
12000_47500 - Revenue Bond Fund	0	0	3
12000_47700 - Stadium Rev Bond Fund	0	0	75
12000_49000 - American Recov. & Reinv. Act	0	0	11
12000_60000 - Sec 13-Constr & Purch Bldgs	844	606	4,660
12000_65000 - New College-Const & Purch Bldg	0	0	1,561
Total	157,498	185,295	212,219

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
12000_11 - Instruction	149,049	174,803	177,102
12000_1100001 - Instruction	149,049	174,803	177,102
12000_21 - Sponsored Programs	3,450	5,315	7,691
12000_2100001 - Sponsored Programs	3,450	5,315	7,691
12000_90 - Capital Improvements	4,803	5,177	27,426
12000_9000001 - Capital Improvements	4,803	5,177	27,426
12000_91 - Capital Projects	195	0	0
12000_9137065 - Roof Repair	195	0	0
Total	157,498	185,295	212,219

Historical Budget Book

Business Unit: 15000 - Univ of Science & Arts of Okla

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	8,940	8,429	9,884
512 - Insur.Prem-Hlth-Life,etc	70	59	0
513 - FICA-Retirement Contributions	0	620	0
515 - Professional Services	178	169	0
521 - Travel - Reimbursements	38	25	94
522 - Travel - Agency Direct Pmts	85	41	0
531 - Misc. Administrative Expenses	1,046	734	1,598
532 - Rent Expense	127	522	0
533 - Maintenance & Repair Expense	692	877	0
534 - Specialized Sup & Mat.Expense	81	85	0
535 - Production,Safety,Security Exp	1	0	0
536 - General Operating Expenses	249	259	0
537 - Shop Expense	1	0	0
541 - Office Furniture & Equipment	247	123	2,050
542 - Library Equipment-Resources	136	118	0
543 - Lease Purchases	397	411	0
546 - Buildings-Purch.,Constr,Renov.	365	0	0
553 - Refunds,Idemnities,Restitution	1	0	0
562 - Transfers	0	0	210
Total	12,653	12,472	13,836

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
15000_29000 - Educational & Gen Operation	11,620	10,905	11,427
15000_29500 - Capitol Improvements Rev Fund	0	0	250
15000_40000 - Oil & Gas & Mining Leases	69	117	30
15000_43000 - Agency Relationship Fund	233	302	629
15000_60000 - Constr. & Purchase Of Bldgs.	730	466	500
15000_65000 - New College-Const & Purch Bldg	0	682	1,000
Total	12,653	12,472	13,836

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
15000_11 - Instruction	11,620	10,905	11,427
15000_1100001 - Instruction	11,620	10,905	11,427
15000_21 - Sponsored Programs	233	302	629
15000_2100001 - Sponsored Programs	233	302	629
15000_90 - Capital Improvements	799	1,265	1,780
15000_9000001 - Capital Improvements	799	1,265	1,780
Total	12,653	12,472	13,836

Historical Budget Book

Business Unit: 16500 - Connors State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	6,524	6,182	7,221
512 - Insur.Prem-Hlth-Life,etc	800	373	0
513 - FICA-Retirement Contributions	981	1,336	0
514 - Benefit Payments	175	101	0
515 - Professional Services	732	873	0
517 - Reportable Compensation	10	0	0
521 - Travel - Reimbursements	60	45	109
522 - Travel - Agency Direct Pmts	59	62	0
531 - Misc. Administrative Expenses	2,046	1,655	614
532 - Rent Expense	95	62	0
533 - Maintenance & Repair Expense	1,777	1,142	0
534 - Specialized Sup & Mat.Expense	106	87	0
535 - Production,Safety,Security Exp	13	17	0
536 - General Operating Expenses	134	117	2,774
537 - Shop Expense	56	47	0
541 - Office Furniture & Equipment	1,200	711	1,380
542 - Library Equipment-Resources	51	46	0
543 - Lease Purchases	59	0	0
545 - Land,ROW,CIP,Pass Thru Assets	261	11	0
546 - Buildings-Purch.,Constr,Renov.	1,037	1,111	384
552 - Scholar.,Tuition,Incentive Pmt	48	54	1,250
553 - Refunds,Idemnities,Restitution	34	25	0
555 - Pmts-Local Gov't,Non-Profits	34	0	0
561 - Loans,Taxes,Other Disbursemnts	2	4	0
564 - Merchandise For Resale	1	3	0
Total	16,293	14,061	13,732

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
16500_29000 - Educational & Gen Operation	13,304	11,269	11,708
16500_29500 - Capitol Improvements Rev Fund	2,447	955	739
16500_43000 - Agency Relationship Fund	542	1,837	1,286
Total	16,293	14,061	13,732

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
16500_11 - Instruction	13,304	11,269	11,708
16500_1100001 - Instruction	13,304	11,269	11,708
16500_21 - Sponsored Programs	542	1,837	1,286
16500_2100001 - Sponsored Programs	542	1,837	1,286
16500_90 - Capital Improvements	2,447	955	739
16500_9000001 - Capital Improvements	2,447	955	739
Total	16,293	14,061	13,732

Historical Budget Book

Business Unit: 23000 - East Central University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	28,584	27,899	34,823
512 - Insur.Prem-Hlth-Life,etc	276	429	0
514 - Benefit Payments	1,226	717	0
515 - Professional Services	1,413	1,914	0
521 - Travel - Reimbursements	319	296	858
522 - Travel - Agency Direct Pmts	331	365	0
531 - Misc. Administrative Expenses	1,851	1,667	11,457
532 - Rent Expense	362	364	0
533 - Maintenance & Repair Expense	1,211	1,131	0
534 - Specialized Sup & Mat.Expense	66	48	0
535 - Production,Safety,Security Exp	14	8	0
536 - General Operating Expenses	581	843	0
537 - Shop Expense	109	114	0
541 - Office Furniture & Equipment	1,000	2,417	31,098
542 - Library Equipment-Resources	455	436	0
543 - Lease Purchases	0	0	0
546 - Buildings-Purch.,Constr,Renov.	2,977	8,740	0
548 - Bond Indebtedness and Expenses	826	1,292	0
552 - Scholar.,Tuition,Incentive Pmt	694	661	0
553 - Refunds,Idemnities,Restitution	37	0	0
554 - Program Reimb,Litigation Costs	483	531	0
562 - Transfers	1,174	732	0
Total	43,991	50,603	78,236

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
23000_29000 - Educational & Gen Operation	34,324	32,900	36,782
23000_29500 - Capitol Improvements Rev Fund	4,063	11,866	20,000
23000_43000 - Agency Relationship Fund	4,762	4,956	12,453
23000_60000 - Sec 13 Const & Purch Of Bldgs.	842	844	4,000
23000_65000 - New College - For Construction	0	37	5,000
Total	43,991	50,603	78,236

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
23000_11 - Instruction	34,324	32,900	36,782
23000_1100001 - Instruction	34,324	32,900	36,782
23000_21 - Sponsored Programs	4,762	4,956	12,453
23000_2100001 - Sponsored Programs	4,762	4,956	12,453
23000_90 - Capital Improvements	4,906	12,747	29,000
23000_9000001 - Capital Improvements	4,906	12,747	29,000
Total	43,991	50,603	78,236

Historical Budget Book

Business Unit: 24000 - Eastern Oklahoma State College

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	9,702	7,930	11,473	
512 - Insur.Prem-Hlth-Life,etc	215	758	0	
513 - FICA-Retirement Contributions	0	917	0	
515 - Professional Services	570	743	0	
521 - Travel - Reimbursements	60	62	660	
522 - Travel - Agency Direct Pmts	35	51	0	
531 - Misc. Administrative Expenses	876	859	1,365	
532 - Rent Expense	470	421	0	
533 - Maintenance & Repair Expense	285	333	0	
534 - Specialized Sup & Mat.Expense	38	40	0	
535 - Production,Safety,Security Exp	7	2	0	
536 - General Operating Expenses	277	273	1,083	
537 - Shop Expense	64	54	0	
541 - Office Furniture & Equipment	871	460	1,540	
542 - Library Equipment-Resources	15	13	0	
545 - Land,ROW,CIP,Pass Thru Assets	120	100	0	
546 - Buildings-Purch.,Constr,Renov.	112	150	0	
548 - Bond Indebtedness and Expenses	504	439	0	
552 - Scholar.,Tuition,Incentive Pmt	31	17	0	
554 - Program Reimb,Litigation Costs	839	842	0	
555 - Pmts-Local Gov't,Non-Profits	3	3	0	
562 - Transfers	0	0	192	
Total	15,093	14,468	16,314	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
24000_29000 - Educational & Gen Operation	11,056	10,823	10,213
24000_29500 - Capitol Improvements Rev Fund	633	549	750
24000_43000 - Agency Relationship Fund	3,404	3,097	5,351
Total	15,093	14,468	16,314

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
24000_11 - Instruction	11,056	10,823	10,213
24000_1100001 - Instruction	11,056	10,823	10,213
24000_21 - Sponsored Programs	3,404	3,097	5,351
24000_2100001 - Sponsored Programs	3,404	3,097	5,351
24000_90 - Capital Improvements	633	549	750
24000_9000001 - Capital Improvements	633	549	750
Total	15,093	14,468	16,314

Historical Budget Book

Business Unit: 24100 - Redlands Community College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	8,826	7,729	8,759
512 - Insur.Prem-Hlth-Life,etc	110	122	0
513 - FICA-Retirement Contributions	0	786	0
515 - Professional Services	351	436	0
521 - Travel - Reimbursements	42	36	237
522 - Travel - Agency Direct Pmts	140	110	0
531 - Misc. Administrative Expenses	1,323	741	2,534
532 - Rent Expense	345	388	0
533 - Maintenance & Repair Expense	594	519	0
534 - Specialized Sup & Mat.Expense	99	80	0
535 - Production,Safety,Security Exp	32	32	0
536 - General Operating Expenses	160	181	0
537 - Shop Expense	84	45	0
541 - Office Furniture & Equipment	273	443	1,238
542 - Library Equipment-Resources	23	27	0
543 - Lease Purchases	363	313	0
544 - Livestock-Poultry	2	0	0
545 - Land,ROW,CIP,Pass Thru Assets	1	6	0
546 - Buildings-Purch.,Constr,Renov.	27	216	0
552 - Scholar.,Tuition,Incentive Pmt	82	71	0
562 - Transfers	0	0	218
Total	12,877	12,279	12,987

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
24100_29000 - Educational & Gen Operation	10,018	8,807	9,304
24100_29500 - Capitol Improvements Rev Fund	531	684	354
24100_43000 - Agency Relationship Fund	2,328	2,788	3,328
Total	12,877	12,279	12,987

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
24100_11 - Instruction	10,018	8,807	9,304
24100_1100001 - Instruction	10,018	8,807	9,304
24100_21 - Sponsored Programs	2,328	2,788	3,328
24100_2100001 - Sponsored Programs	2,328	2,788	3,328
24100_90 - Capital Improvements	531	684	354
24100_9000001 - Capital Improvements	531	684	354
Total	12,877	12,279	12,987

Historical Budget Book

Business Unit: 42000 - Langston University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	22,399	20,805	28,794
512 - Insur.Prem-Hlth-Life,etc	2,607	1,461	0
513 - FICA-Retirement Contributions	3,519	4,906	0
515 - Professional Services	2,098	1,797	0
521 - Travel - Reimbursements	328	201	592
522 - Travel - Agency Direct Pmts	866	262	0
531 - Misc. Administrative Expenses	3,154	2,257	7,186
532 - Rent Expense	1,229	825	0
533 - Maintenance & Repair Expense	1,827	2,844	1,000
534 - Specialized Sup & Mat.Expense	116	112	0
535 - Production,Safety,Security Exp	35	21	0
536 - General Operating Expenses	383	397	0
537 - Shop Expense	278	344	0
541 - Office Furniture & Equipment	1,296	1,571	13,279
542 - Library Equipment-Resources	387	418	0
543 - Lease Purchases	0	4	0
544 - Livestock-Poultry	29	19	0
545 - Land,ROW,CIP,Pass Thru Assets	0	5	0
546 - Buildings-Purch.,Constr,Renov.	2,693	6,530	0
548 - Bond Indebtedness and Expenses	154	922	0
552 - Scholar.,Tuition,Incentive Pmt	173	35	2,501
553 - Refunds,Idemnities,Restitution	30	29	0
555 - Pmts-Local Gov't,Non-Profits	7,759	8,167	0
561 - Loans,Taxes,Other Disbursemnts	373	39	0
562 - Transfers	23	0	0
564 - Merchandise For Resale	4	25	0
Total	51,763	53,995	53,353

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
42000_29000 - Educational & Gen Operation	29,364	27,172	30,653
42000_43000 - Agency Relationship Fund	19,558	23,838	22,700
42000_60000 - Sec. 13-Const & Purch Of Bldgs	692	823	0
42000_65000 - New College-Const & Purch Bldg	2,148	2,162	0
Total	51,763	53,995	53,353

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
42000_11 - Instruction	29,364	27,172	30,653
42000_1100001 - Instruction	29,364	27,172	30,653
42000_21 - Sponsored Programs	19,558	23,838	22,700
42000_2100001 - Sponsored Programs	19,558	23,838	22,700
42000_90 - Capital Improvements	2,822	2,985	0
42000_9000001 - Capital Improvements	2,822	2,985	0
42000_91 - Capital Projects	18	0	0
42000_9134006 - Educational Equipment	11	0	0
42000_9138092 - Major Renovations - OKC	7	0	0
Total	51,763	53,995	53,353

Historical Budget Book

Business Unit: 46100 - Rogers State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	21,865	19,634	22,863
512 - Insur.Prem-Hlth-Life,etc	204	141	0
513 - FICA-Retirement Contributions	34	1,863	0
514 - Benefit Payments	100	0	0
515 - Professional Services	695	736	0
521 - Travel - Reimbursements	199	171	435
522 - Travel - Agency Direct Pmts	119	131	0
531 - Misc. Administrative Expenses	2,400	2,430	5,842
532 - Rent Expense	672	592	0
533 - Maintenance & Repair Expense	1,192	1,534	0
534 - Specialized Sup & Mat.Expense	161	182	0
535 - Production,Safety,Security Exp	6	6	0
536 - General Operating Expenses	303	328	0
537 - Shop Expense	26	33	0
541 - Office Furniture & Equipment	987	1,360	3,161
542 - Library Equipment-Resources	324	338	0
545 - Land,ROW,CIP,Pass Thru Assets	11	321	0
546 - Buildings-Purch.,Constr,Renov.	948	260	0
548 - Bond Indebtedness and Expenses	428	488	0
552 - Scholar.,Tuition,Incentive Pmt	2,071	2,312	3,035
553 - Refunds,Idemnities,Restitution	0	0	0
554 - Program Reimb,Litigation Costs	92	91	0
559 - Assistance Pymts to Agencies	1	0	0
Total	32,837	32,952	35,335

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
46100_29000 - Educational & Gen Operation	29,325	30,132	30,585
46100_29500 - Capitol Improvements Rev Fund	422	552	750
46100_43000 - Agency Relationship Fund	3,090	2,268	4,000
46100_90500 - Payroll Imprest Fund	-209	0	0
Total	32,628	32,952	35,335

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
46100_11 - Instruction	29,325	30,132	30,585
46100_1100001 - Instruction	29,325	30,132	30,585
46100_21 - Sponsored Programs	3,090	2,268	4,000
46100_2100001 - Sponsored Programs	3,090	2,268	4,000
46100_90 - Capital Improvements	422	552	750
46100_9000001 - Capital Improvements	422	552	750
Total	32,837	32,952	35,335

Historical Budget Book

Business Unit: 47000 - Murray State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	10,724	9,767	11,109
512 - Insur.Prem-Hlth-Life,etc	0	2	0
513 - FICA-Retirement Contributions	0	1,042	0
515 - Professional Services	233	396	0
521 - Travel - Reimbursements	86	65	239
522 - Travel - Agency Direct Pmts	137	175	0
531 - Misc. Administrative Expenses	641	555	3,356
532 - Rent Expense	44	26	0
533 - Maintenance & Repair Expense	1,145	532	0
534 - Specialized Sup & Mat.Expense	84	76	0
535 - Production,Safety,Security Exp	12	11	0
536 - General Operating Expenses	285	301	0
537 - Shop Expense	133	177	0
541 - Office Furniture & Equipment	464	483	329
542 - Library Equipment-Resources	12	4	0
543 - Lease Purchases	0	0	0
545 - Land,ROW,CIP,Pass Thru Assets	0	8	0
546 - Buildings-Purch.,Constr,Renov.	692	184	423
548 - Bond Indebtedness and Expenses	537	522	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	138
553 - Refunds,Idemnities,Restitution	28	0	0
554 - Program Reimb,Litigation Costs	0	25	0
562 - Transfers	644	677	47
564 - Merchandise For Resale	0	0	0
Total	15,901	15,030	15,641

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
47000_29000 - Educational & Gen Operation	15,092	14,049	14,857
47000_29500 - Capitol Improvements Rev Fund	454	605	423
47000_43000 - Agency Relationship Fund	355	376	361
Total	15,901	15,030	15,641

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
47000_11 - Instruction	15,092	14,049	14,857
47000_1100001 - Instruction	15,092	14,049	14,857
47000_21 - Sponsored Programs	355	376	361
47000_2100001 - Sponsored Programs	355	376	361
47000_90 - Capital Improvements	454	228	423
47000_9000001 - Capital Improvements	454	228	423
47000_91 - Capital Projects	0	378	0
47000_9138014 - Deferred Maint/Renovation	0	378	0
Total	15,901	15,030	15,641

Historical Budget Book

Business Unit: 48000 - Northeastern Okla A & M Coll

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	8,588	8,135	10,210
512 - Insur.Prem-Hlth-Life,etc	2,667	1,459	0
513 - FICA-Retirement Contributions	0	942	0
514 - Benefit Payments	0	7	0
515 - Professional Services	480	515	0
521 - Travel - Reimbursements	61	31	163
522 - Travel - Agency Direct Pmts	35	36	0
531 - Misc. Administrative Expenses	941	1,043	3,413
532 - Rent Expense	193	198	0
533 - Maintenance & Repair Expense	1,172	708	0
534 - Specialized Sup & Mat.Expense	54	15	0
535 - Production,Safety,Security Exp	1	1	0
536 - General Operating Expenses	109	82	0
537 - Shop Expense	30	17	0
541 - Office Furniture & Equipment	469	612	454
542 - Library Equipment-Resources	73	61	127
544 - Livestock-Poultry	1	0	0
545 - Land,ROW,CIP,Pass Thru Assets	146	0	0
546 - Buildings-Purch.,Constr,Renov.	493	71	0
548 - Bond Indebtedness and Expenses	460	489	1,268
552 - Scholar.,Tuition,Incentive Pmt	1	1	0
553 - Refunds,Idemnities,Restitution	0	2	0
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	25	11	0
564 - Merchandise For Resale	6	4	0
Total	16,007	14,440	15,635

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
48000_29000 - Educational & Gen Operation	13,007	12,384	13,209	
48000_29500 - Capitol Improvements Rev Fund	1,825	914	1,268	
48000_43000 - Agency Relationship Fund	1,175	1,141	1,158	
Total	16,007	14,440	15,635	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
48000_11 - Instruction	13,007	12,384	13,209	
48000_1100001 - Instruction	13,007	12,384	13,209	
48000_21 - Sponsored Programs	1,175	1,141	1,158	
48000_2100001 - Sponsored Programs	1,175	1,141	1,158	
48000_90 - Capital Improvements	1,825	914	1,268	
48000_9000001 - Capital Improvements	1,825	914	1,268	
Total	16,007	14,440	15,635	

Historical Budget Book

Business Unit: 48500 - Northeastern State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	57,485	53,606	64,647
512 - Insur.Prem-Hlth-Life,etc	285	396	0
513 - FICA-Retirement Contributions	1,411	4,706	0
514 - Benefit Payments	0	0	8,500
515 - Professional Services	985	1,281	175
521 - Travel - Reimbursements	608	501	1,646
522 - Travel - Agency Direct Pmts	415	722	0
531 - Misc. Administrative Expenses	4,691	4,791	12,019
532 - Rent Expense	2,123	2,291	0
533 - Maintenance & Repair Expense	1,776	2,396	0
534 - Specialized Sup & Mat.Expense	81	72	0
535 - Production,Safety,Security Exp	64	92	0
536 - General Operating Expenses	468	683	0
537 - Shop Expense	56	99	0
541 - Office Furniture & Equipment	2,525	2,404	10,860
542 - Library Equipment-Resources	313	255	0
545 - Land,ROW,CIP,Pass Thru Assets	723	302	0
546 - Buildings-Purch.,Constr,Renov.	858	1,640	0
548 - Bond Indebtedness and Expenses	1,012	969	0
552 - Scholar.,Tuition,Incentive Pmt	621	494	810
553 - Refunds,Idemnities,Restitution	43	20	0
554 - Program Reimb,Litigation Costs	2,584	1,232	0
561 - Loans,Taxes,Other Disbursemnts	1	3	0
562 - Transfers	0	0	223
564 - Merchandise For Resale	1	0	0
Total	79,127	78,955	98,880

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
48500_29000 - Educational & Gen Operation	70,617	69,403	79,500
48500_29500 - Capitol Improvements Rev Fund	2,015	3,921	12,025
48500_43000 - Agency Relationship Fund	5,316	4,846	5,804
48500_60000 - Sec 13-Const & Purch Of Bldgs	845	630	1,050
48500_65000 - New College-Const & Purch Bldg	334	154	500
Total	79,127	78,955	98,880

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
48500_11 - Instruction	70,617	69,403	79,500
48500_1100001 - Instruction	70,617	69,403	79,500
48500_21 - Sponsored Programs	5,316	4,846	5,804
48500_2100001 - Sponsored Programs	5,316	4,846	5,804
48500_90 - Capital Improvements	3,194	4,706	13,575
48500_9000001 - Capital Improvements	3,194	4,706	13,575
Total	79,127	78,955	98,880

Historical Budget Book

Business Unit: 49000 - Northern Oklahoma College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	17,393	16,130	19,193
512 - Insur.Prem-Hlth-Life,etc	291	216	0
513 - FICA-Retirement Contributions	0	1,697	0
515 - Professional Services	1,084	1,061	0
521 - Travel - Reimbursements	76	65	196
522 - Travel - Agency Direct Pmts	70	50	0
531 - Misc. Administrative Expenses	2,062	2,191	4,151
532 - Rent Expense	683	796	0
533 - Maintenance & Repair Expense	3,002	4,806	0
534 - Specialized Sup & Mat.Expense	28	22	0
535 - Production,Safety,Security Exp	20	12	0
536 - General Operating Expenses	237	203	0
537 - Shop Expense	194	150	0
541 - Office Furniture & Equipment	1,487	972	37,803
542 - Library Equipment-Resources	102	45	0
543 - Lease Purchases	1,760	639	0
545 - Land,ROW,CIP,Pass Thru Assets	0	491	0
546 - Buildings-Purch.,Constr,Renov.	3,121	5,246	0
551 - SocSvc-Assist,Grant&ProviderPy	10	3	0
552 - Scholar.,Tuition,Incentive Pmt	776	745	745
553 - Refunds,Idemnities,Restitution	35	142	0
554 - Program Reimb,Litigation Costs	414	253	0
561 - Loans,Taxes,Other Disbursemnts	0	2	0
562 - Transfers	266	287	0
564 - Merchandise For Resale	0	0	0
Total	33,110	36,223	62,087

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
49000_29000 - Educational & Gen Operation	24,230	24,114	24,458
49000_29500 - Capital Improvement Revolv Fun	4,814	9,327	30,185
49000_43000 - Agency Relationship Fund	108	118	359
49000_60000 - Sec 13-Const & Purch Bldgs	1,093	800	1,771
49000_65000 - New College-Const & Purch Bldg	2,865	1,865	5,314
Total	33,110	36,223	62,087

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
49000_11 - Instruction	24,230	24,114	24,458
49000_1100001 - Instruction	24,230	24,114	24,458
49000_21 - Sponsored Programs	108	118	359
49000_2100001 - Sponsored Programs	108	118	359
49000_90 - Capital Improvements	8,577	11,992	37,270
49000_9000001 - Capital Improvements	8,577	11,992	37,270
49000_91 - Capital Projects	196	0	0
49000_9129364 - Dorms;Repair, Replace, Plumbin	41	0	0
49000_9136008 - Repair of Educational Faciliti	69	0	0
49000_9136010 - Library Acquisitions	20	0	0
49000_9136012 - Physical Plant Equipment	32	0	0
49000_9136037 - Instruct Equipment & Furniture	27	0	0
49000_9136039 - Computers & Networking	1	0	0
49000_9136095 - Purchase Vehicles	1	0	0
49000_9136096 - Office Equipment & Furniture	4	0	0
49000_9150164 - Ren & Exp of Vineyard Libr Adm	1	0	0
Total	33,110	36,223	62,087

Historical Budget Book

Business Unit: 50500 - Northwestern Okla State Univ

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	16,207	14,783	16,945
512 - Insur.Prem-Hlth-Life,etc	282	292	0
513 - FICA-Retirement Contributions	295	1,814	0
514 - Benefit Payments	0	1	0
515 - Professional Services	202	287	0
521 - Travel - Reimbursements	109	85	215
522 - Travel - Agency Direct Pmts	228	245	0
531 - Misc. Administrative Expenses	1,986	1,727	4,553
532 - Rent Expense	64	52	0
533 - Maintenance & Repair Expense	1,012	758	0
534 - Specialized Sup & Mat.Expense	326	257	0
535 - Production,Safety,Security Exp	3	4	0
536 - General Operating Expenses	168	198	0
537 - Shop Expense	114	124	0
541 - Office Furniture & Equipment	431	706	1,385
542 - Library Equipment-Resources	24	15	0
544 - Livestock-Poultry	9	4	0
546 - Buildings-Purch.,Constr,Renov.	223	515	0
548 - Bond Indebtedness and Expenses	348	249	0
552 - Scholar.,Tuition,Incentive Pmt	492	533	80
553 - Refunds,Idemnities,Restitution	1	1	0
554 - Program Reimb,Litigation Costs	10	20	0
562 - Transfers	557	569	0
Total	23,089	23,240	23,178

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
50500_29000 - Educational & Gen Operation	20,909	20,676	21,221
50500_29500 - Capitol Improvements Rev Fund	21	17	13
50500_43000 - Agency Relationship Fund	1,321	1,272	1,184
50500_60000 - Section 13-Const & Purch Bldgs	409	1,009	400
50500_65000 - New College-Const & Purch Bldg	427	267	360
Total	23,089	23,240	23,178

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
50500_11 - Instruction	20,909	20,676	21,221
50500_1100001 - Instruction	20,909	20,676	21,221
50500_21 - Sponsored Programs	1,321	1,272	1,184
50500_2100001 - Sponsored Programs	1,321	1,272	1,184
50500_90 - Capital Improvements	851	1,293	773
50500_9000001 - Capital Improvements	851	1,293	773
50500_91 - Capital Projects	7	0	0
50500_9139227 - Major Renovation & Repair	7	0	0
Total	23,089	23,240	23,178

Historical Budget Book

Business Unit: 53000 - Oklahoma Panhandle State Unvi

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	7,061	6,066	9,621	
512 - Insur.Prem-Hlth-Life,etc	907	823	0	
513 - FICA-Retirement Contributions	1,095	1,826	0	
514 - Benefit Payments	0	-31	0	
515 - Professional Services	939	681	0	
521 - Travel - Reimbursements	90	92	364	
522 - Travel - Agency Direct Pmts	268	263	0	
531 - Misc. Administrative Expenses	949	978	3,601	
532 - Rent Expense	151	224	0	
533 - Maintenance & Repair Expense	340	614	0	
534 - Specialized Sup & Mat.Expense	64	148	0	
535 - Production,Safety,Security Exp	3	5	0	
536 - General Operating Expenses	53	47	0	
537 - Shop Expense	58	65	0	
541 - Office Furniture & Equipment	182	208	1,221	
542 - Library Equipment-Resources	32	76	0	
546 - Buildings-Purch.,Constr,Renov.	130	36	0	
548 - Bond Indebtedness and Expenses	690	523	0	
552 - Scholar.,Tuition,Incentive Pmt	43	37	0	
553 - Refunds,Idemnities,Restitution	9	5	0	
555 - Pmts-Local Gov't,Non-Profits	120	121	0	
562 - Transfers	272	0	17	
564 - Merchandise For Resale	0	12	0	
Total	13,457	12,820	14,824	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
53000_29000 - Educational & Gen Operation	12,224	12,013	13,563	
53000_29500 - Capitol Improvements Rev Fund	0	0	16	
53000_43000 - Agency Relationship Fund	273	273	270	
53000_60000 - Const-Purch Bldg; Purch Eqmt	714	370	685	
53000_65000 - New College-Const-Purch Bldg.	246	164	290	
Total	13,457	12,820	14,824	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
53000_11 - Instruction	12,224	12,013	13,563	
53000_1100001 - Instruction	12,224	12,013	13,563	
53000_21 - Sponsored Programs	273	273	270	
53000_2100001 - Sponsored Programs	273	273	270	
53000_90 - Capital Improvements	960	534	991	
53000_9000001 - Capital Improvements	960	534	991	
Total	13,457	12,820	14,824	

Historical Budget Book

Business Unit: 53100 - Rose State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	22,515	22,214	31,894
512 - Insur.Prem-Hlth-Life,etc	3,191	1,354	0
513 - FICA-Retirement Contributions	4,689	4,760	0
515 - Professional Services	606	697	0
521 - Travel - Reimbursements	42	35	257
522 - Travel - Agency Direct Pmts	173	104	0
531 - Misc. Administrative Expenses	1,315	1,444	3,567
532 - Rent Expense	32	35	0
533 - Maintenance & Repair Expense	1,431	1,149	0
534 - Specialized Sup & Mat.Expense	64	56	0
535 - Production,Safety,Security Exp	20	22	0
536 - General Operating Expenses	519	477	0
537 - Shop Expense	69	63	0
541 - Office Furniture & Equipment	945	538	5,798
542 - Library Equipment-Resources	323	302	0
546 - Buildings-Purch.,Constr,Renov.	254	526	0
552 - Scholar.,Tuition,Incentive Pmt	22	33	376
553 - Refunds,Idemnities,Restitution	25	3	0
561 - Loans,Taxes,Other Disbursemnts	1	0	0
Total	36,233	33,812	41,893

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
53100_29000 - Educational & Gen Operation	33,341	31,091	34,574
53100_29500 - Capitol Improvements Rev Fund	855	638	4,269
53100_43000 - Agency Relationship Fund	2,038	2,083	3,050
Total	36,233	33,812	41,893

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
53100_11 - Instruction	33,341	31,091	34,574
53100_1100001 - Instruction	33,341	31,091	34,574
53100_21 - Sponsored Programs	2,038	2,083	3,050
53100_2100001 - Sponsored Programs	2,038	2,083	3,050
53100_90 - Capital Improvements	855	638	4,269
53100_9000001 - Capital Improvements	855	638	4,269
Total	36,233	33,812	41,893

Historical Budget Book

Business Unit: 60500 - Regents for Higher Education

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	9,685	9,677	8,628	
512 - Insur.Prem-Hlth-Life,etc	1,017	504	1,070	
513 - FICA-Retirement Contributions	1,832	2,134	2,545	
514 - Benefit Payments	0	8	94	
515 - Professional Services	1,676	1,059	1,068	
521 - Travel - Reimbursements	146	102	276	
522 - Travel - Agency Direct Pmts	174	176	0	
531 - Misc. Administrative Expenses	909	904	1,088	
532 - Rent Expense	935	957	981	
533 - Maintenance & Repair Expense	363	379	382	
534 - Specialized Sup & Mat.Expense	19	21	18	
535 - Production,Safety,Security Exp	2	2	2	
536 - General Operating Expenses	184	103	81	
541 - Office Furniture & Equipment	129	163	108	
542 - Library Equipment-Resources	0	0	0	
543 - Lease Purchases	0	0	62,076	
548 - Bond Indebtedness and Expenses	107,791	120,082	71,500	
552 - Scholar.,Tuition,Incentive Pmt	3,059	24,480	25,454	
553 - Refunds,Idemnities,Restitution	0	22	150	
554 - Program Reimb,Litigation Costs	8	4	0	
555 - Pmts-Local Gov't,Non-Profits	532	131	1,334	
559 - Assistance Pymts to Agencies	176	109	418	
561 - Loans,Taxes,Other Disbursemnts	12	12	107	
562 - Transfers	23,892	1,078	708,655	
563 - Employee Withholding	0	0	46	
Total	152,539	162,106	886,083	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
60500_19700 - General Revenue	0	0	713,059
60500_21000 - Ok St Reg Higher Ed Rev Fund	72,474	72,122	83,464
60500_21600 - Summer Academies Revol Fund	660	749	639
60500_23500 - Ok Tuition Aid Grts Rev Fund	19,802	19,052	16,500
60500_29500 - Cap Improvement Revolv Fund	0	0	10
60500_43000 - Fed Funds Support System Activ	2,075	1,052	910
60500_45000 - Master Lease Purchase Fund	57,528	69,132	71,500
Total	152,539	162,106	886,083

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
60500_01 - Institutional Pass-through	0	0	713,059
60500_0100001 - Institutional Pass-through	0	0	713,059
60500_03 - Economic Develop Initiatives	88	73	318
60500_0300001 - Economic Develop Initiatives	88	73	318
60500_10 - Regents Administration	16,164	14,814	14,249
60500_1000001 - Regents Administration	16,164	14,814	14,249
60500_12 - TEACH SCHOLARS ADMINISTRATION	2,020	2,046	1,698
60500_1200001 - TEACH SCHOLARS ADMINISTRATI	2,020	2,046	1,698
60500_19 - Regents Training Center	14	2	0
60500_1900001 - Regents Training Center	14	2	0
60500_34 - Okla. Tuition Aid Grants	19,802	19,052	16,500
60500_3400001 - OK Tuition Aid Grant	19,802	19,052	16,500
60500_36 - Social Justice-Pre-Collegiate	1,157	865	845
60500_3600001 - Social Justice-Pre-Collegiate	1,157	865	845
60500_37 - Chiropractic Educ. Asst. Prog.	33	0	0
60500_3700001 - Chiropractic Ed Asst Prog	33	0	0
60500_41 - Future Teacher Scholarships	86	0	0
60500_4100001 - Future Teacher Scholarship	86	0	0
60500_45 - Development Prog. Teac. Prof.	726	592	695
60500_4500001 - Development Prog Teac Prof	726	592	695
60500_53 - Summer Academies	660	749	639
60500_5300001 - Summer Academies	660	749	639
60500_58 - Debt Service Payments	50,092	50,807	62,076
60500_5800001 - Debt Service Retirement Pymts	50,092	50,807	62,076
60500_63 - Minority Teacher Recruit Ctr	442	452	438

60500_6300001 - Minority Teacher Recruit Ctr	442	452	438
60500_71 - OK Teacher Educ Prep GrantOtep	6	10	0
60500_7100001 - OTEP Grant Program/MTRC	6	10	0
60500_80 - Master Lease Administration	171	165	500
60500_8000001 - Master Lease Administration	171	165	500
60500_88 - Data Processing	3,552	3,349	3,555
60500_8800001 - Data Processing	3,552	3,349	3,555
60500_91 - Capital Projects (pre-91)	57,528	69,132	71,510
60500_9119139 - Telecommunications Project	0	0	10
60500_9150000 - Master Lease Program Debt Ser	57,528	69,132	71,500
Total	152,539	162,106	886,083

Historical Budget Book

Business Unit: 60600 - University Ctr of Southern Ok

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	650	649	558	
512 - Insur.Prem-Hlth-Life,etc	86	47	233	
513 - FICA-Retirement Contributions	186	178	0	
515 - Professional Services	403	5,249	84	
521 - Travel - Reimbursements	2	1	3	
522 - Travel - Agency Direct Pmts	4	2	0	
531 - Misc. Administrative Expenses	128	123	170	
532 - Rent Expense	150	153	145	
533 - Maintenance & Repair Expense	16	12	47	
534 - Specialized Sup & Mat.Expense	1	1	0	
535 - Production,Safety,Security Exp	0	0	0	
536 - General Operating Expenses	18	15	25	
541 - Office Furniture & Equipment	43	9	541	
542 - Library Equipment-Resources	63	56	50	
546 - Buildings-Purch.,Constr,Renov.	2,931	2,079	4,590	
548 - Bond Indebtedness and Expenses	33	89	3,114	
552 - Scholar.,Tuition,Incentive Pmt	0	0	112	
Total	4,713	8,661	9,672	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
60600_29000 - Educational & Gen Operation	1,393	1,352	1,452
60600_29500 - Capital Improvements Rev Fund	3,319	7,308	8,220
60600_90000 - Employer Benefits & Taxes	0	0	0
Total	4,713	8,661	9,672

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
60600_01 - McCrory Foundation Scholarship	0	0	112
60600_0100018 - McCrory Foundation Scholarship	0	0	112
60600_10 - GENERAL OPERATIONS	1,393	1,352	1,856
60600_1000014 - Academic Support	408	302	319
60600_1000015 - Student Services	68	32	64
60600_1000016 - Institutional Support	746	878	611
60600_1000017 - Operation & Maintenance-Plant	171	140	862
60600_90 - Academic Center	3,319	7,308	7,704
60600_9000001 - Academic Center	3,319	7,308	7,704
Total	4,713	8,661	9,672

Historical Budget Book

Business Unit: 61000 - Regional University System OK

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	413	434	502
512 - Insur.Prem-Hlth-Life,etc	53	55	66
513 - FICA-Retirement Contributions	124	127	143
515 - Professional Services	42	79	106
521 - Travel - Reimbursements	23	28	55
522 - Travel - Agency Direct Pmts	31	15	37
531 - Misc. Administrative Expenses	16	18	30
532 - Rent Expense	44	44	48
533 - Maintenance & Repair Expense	3	3	8
536 - General Operating Expenses	7	9	19
541 - Office Furniture & Equipment	9	18	12
542 - Library Equipment-Resources	5	6	8
561 - Loans,Taxes,Other Disbursemnts	0	0	1
Total	768	836	1,035

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
61000_20000 - Regents Ok Colleges Sp Fund	768	836	1,035
61000_78900 - ACA Payroll Processing	0	0	711
Total	768	836	1,746

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
61000_01 - Administration	768	836	1,035
61000_0100001 - Administration	768	836	1,035
Total	768	836	1,035

Historical Budget Book

Business Unit: 62300 - Seminole State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	7,481	6,456	7,756
512 - Insur.Prem-Hlth-Life,etc	156	183	0
513 - FICA-Retirement Contributions	0	756	0
515 - Professional Services	165	183	0
521 - Travel - Reimbursements	58	38	124
522 - Travel - Agency Direct Pmts	76	52	0
531 - Misc. Administrative Expenses	742	700	2,120
532 - Rent Expense	112	115	0
533 - Maintenance & Repair Expense	502	580	0
534 - Specialized Sup & Mat.Expense	49	32	0
535 - Production,Safety,Security Exp	4	4	0
536 - General Operating Expenses	131	126	0
537 - Shop Expense	2	6	0
541 - Office Furniture & Equipment	30	359	190
542 - Library Equipment-Resources	23	15	0
546 - Buildings-Purch.,Constr,Renov.	100	84	600
548 - Bond Indebtedness and Expenses	538	446	0
552 - Scholar.,Tuition,Incentive Pmt	1	0	763
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	10,170	10,133	11,553

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
62300_29000 - Educational & Gen Operation	9,769	9,690	10,911
62300_29500 - Capitol Improvements Rev Fund	364	401	600
62300_43000 - Agency Relationship Fund	37	43	42
Total	10,170	10,133	11,553

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
62300_11 - Instruction	9,769	9,690	10,911
62300_1100001 - Instruction	9,769	9,690	10,911
62300_21 - Sponsered Research	37	43	42
62300_2100001 - Sponsored Programs	37	43	42
62300_90 - Capital Improvements	364	401	600
62300_9000001 - Capital Improvements	364	401	600
Total	10,170	10,133	11,553

Historical Budget Book

Business Unit: 63300 - Okla City Community College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	44,537	40,571	46,244
512 - Insur.Prem-Hlth-Life,etc	323	239	0
513 - FICA-Retirement Contributions	51	4,155	0
515 - Professional Services	1,146	1,368	0
521 - Travel - Reimbursements	167	94	284
522 - Travel - Agency Direct Pmts	206	171	0
531 - Misc. Administrative Expenses	3,370	2,891	12,584
532 - Rent Expense	291	423	0
533 - Maintenance & Repair Expense	3,403	3,338	0
534 - Specialized Sup & Mat.Expense	106	123	0
535 - Production,Safety,Security Exp	14	16	0
536 - General Operating Expenses	675	762	0
537 - Shop Expense	20	17	0
541 - Office Furniture & Equipment	2,387	2,638	2,671
542 - Library Equipment-Resources	149	119	0
543 - Lease Purchases	232	-232	0
545 - Land,ROW,CIP,Pass Thru Assets	86	43	0
546 - Buildings-Purch.,Constr,Renov.	894	1,698	2,529
548 - Bond Indebtedness and Expenses	0	496	0
551 - SocSvc-Assist,Grant&ProviderPy	3	0	0
552 - Scholar.,Tuition,Incentive Pmt	34	43	143
553 - Refunds,Idemnities,Restitution	10	22	0
554 - Program Reimb,Litigation Costs	391	771	0
561 - Loans,Taxes,Other Disbursemnts	3	5	0
562 - Transfers	8	0	77
Total	58,507	59,769	64,533

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
63300_29000 - Educational & Gen Operation	53,929	52,880	57,648
63300_29500 - Capitol Improvements Rev Fund	649	2,224	2,529
63300_43000 - Agency Relationship Fund	3,743	4,626	4,355
63300_48100 - Math, Sci, and Eng. Rev Bonds,	0	32	0
63300_48300 - OCCC Theatre Const Rev Bd 2010	186	7	0
Total	58,507	59,769	64,533

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
63300_11 - Instruction	53,929	52,880	57,648
63300_1100001 - Instruction	49,828	49,596	57,648
63300_1100002 - Instruction - Information Tech	4,101	3,284	0
63300_21 - Sponsored Programs	3,743	4,626	4,355
63300_2100001 - Sponsored Programs	3,743	4,626	4,355
63300_90 - Capital Improvements	835	2,263	2,529
63300_9000001 - Capital Improvements	835	2,263	2,529
Total	58,507	59,769	64,533

Historical Budget Book

Business Unit: 66000 - Southeastern Okla State Univ

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	30,137	26,465	31,017	
512 - Insur.Prem-Hlth-Life,etc	590	714	0	
513 - FICA-Retirement Contributions	317	2,696	0	
515 - Professional Services	459	533	0	
521 - Travel - Reimbursements	349	259	913	
522 - Travel - Agency Direct Pmts	506	472	0	
531 - Misc. Administrative Expenses	2,542	2,288	6,605	
532 - Rent Expense	266	238	0	
533 - Maintenance & Repair Expense	1,152	859	0	
534 - Specialized Sup & Mat.Expense	73	69	0	
535 - Production,Safety,Security Exp	18	6	0	
536 - General Operating Expenses	563	535	0	
537 - Shop Expense	41	28	0	
541 - Office Furniture & Equipment	941	559	2,559	
542 - Library Equipment-Resources	110	123	0	
543 - Lease Purchases	9	4	0	
544 - Livestock-Poultry	2	2	0	
546 - Buildings-Purch.,Constr,Renov.	243	196	0	
548 - Bond Indebtedness and Expenses	1,555	1,722	0	
552 - Scholar.,Tuition,Incentive Pmt	1,326	1,525	1,566	
553 - Refunds,Idemnities,Restitution	0	2	0	
554 - Program Reimb,Litigation Costs	1,203	264	0	
561 - Loans,Taxes,Other Disbursemnts	0	1	0	
562 - Transfers	2,927	2,595	1,385	
564 - Merchandise For Resale	0	0	0	
Total	45,329	42,155	44,046	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
66000_29000 - Educational & Gen Operation	38,486	35,025	35,743
66000_29500 - Capitol Improvements Rev Fund	48	16	18
66000_43000 - Agency Relationship Fund	5,815	5,790	6,785
66000_60000 - Sec 13-Const & Purch Bldgs	489	987	1,000
66000_65000 - New College-Const & Purch Bldg	490	337	500
Total	45,329	42,155	44,046

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
66000_11 - Instruction	38,486	35,025	35,743
66000_1100001 - Instruction	38,486	35,025	35,743
66000_21 - Sponsored Programs	5,815	5,790	6,785
66000_2100001 - Sponsored Programs	5,815	5,790	6,785
66000_90 - Capital Improvements	1,025	1,340	1,518
66000_9000001 - Capital Improvements	1,025	1,340	1,518
66000_91 - Capital Budgets FY-93	2	0	0
66000_9139935 - Strength & Condition Safe Room	2	0	0
Total	45,329	42,155	44,046

Historical Budget Book

Business Unit: 66500 - Southwestern Okla State Univ

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	39,092	34,322	42,263
512 - Insur.Prem-Hlth-Life,etc	1,555	1,659	0
513 - FICA-Retirement Contributions	0	3,616	0
515 - Professional Services	1,243	1,063	0
521 - Travel - Reimbursements	450	456	963
522 - Travel - Agency Direct Pmts	618	647	0
531 - Misc. Administrative Expenses	3,645	2,484	6,222
532 - Rent Expense	270	219	0
533 - Maintenance & Repair Expense	1,545	1,858	0
534 - Specialized Sup & Mat.Expense	392	148	0
535 - Production,Safety,Security Exp	65	100	0
536 - General Operating Expenses	1,159	1,085	0
537 - Shop Expense	28	45	0
541 - Office Furniture & Equipment	1,269	990	3,839
542 - Library Equipment-Resources	669	595	0
546 - Buildings-Purch.,Constr,Renov.	1,891	1,352	1,800
548 - Bond Indebtedness and Expenses	324	320	0
551 - SocSvc-Assist,Grant&ProviderPy	5	3	0
552 - Scholar.,Tuition,Incentive Pmt	2,025	2,096	2,693
553 - Refunds,Idemnities,Restitution	237	0	0
562 - Transfers	781	1,808	609
564 - Merchandise For Resale	3	2	0
Total	57,266	54,869	58,389

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
66500_29000 - Educational & Gen Operation	49,671	50,896	52,089
66500_29500 - Capitol Improvements Rev Fund	1,830	1,663	2,000
66500_43000 - Agency Relationship Fund	4,941	2,089	2,500
66500_60000 - Sec. 13-Constr & Purch Bldgs	463	148	1,000
66500_65000 - New College-Const & Purch Bldg	362	73	800
Total	57,266	54,869	58,389

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
66500_11 - Instruction	49,671	50,896	52,089
66500_1100001 - Instruction	49,671	50,896	52,089
66500_21 - Sponsored Programs	4,941	2,089	2,500
66500_2100001 - Sponsored Programs	4,941	2,089	2,500
66500_90 - Capital Improvements	2,654	1,884	3,800
66500_9000001 - Capital Improvements	2,654	1,884	3,800
Total	57,266	54,869	58,389

Historical Budget Book

Business Unit: 75000 - Tulsa Community College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	83,755	71,606	89,341
512 - Insur.Prem-Hlth-Life,etc	612	594	0
513 - FICA-Retirement Contributions	116	7,882	0
515 - Professional Services	5,657	6,507	0
521 - Travel - Reimbursements	406	331	554
522 - Travel - Agency Direct Pmts	83	40	0
531 - Misc. Administrative Expenses	4,748	4,630	19,345
532 - Rent Expense	2,650	2,435	0
533 - Maintenance & Repair Expense	6,330	5,881	0
534 - Specialized Sup & Mat.Expense	124	148	0
535 - Production,Safety,Security Exp	77	81	0
536 - General Operating Expenses	2,346	3,015	0
537 - Shop Expense	3	11	0
541 - Office Furniture & Equipment	2,418	2,616	2,046
542 - Library Equipment-Resources	190	64	0
543 - Lease Purchases	0	285	0
546 - Buildings-Purch.,Constr,Renov.	1,922	2,085	0
548 - Bond Indebtedness and Expenses	1,558	1,760	0
552 - Scholar.,Tuition,Incentive Pmt	874	559	4,350
553 - Refunds,Idemnities,Restitution	31	0	0
554 - Program Reimb,Litigation Costs	0	2	0
559 - Assistance Pymts to Agencies	243	284	0
561 - Loans,Taxes,Other Disbursemnts	1	2	0
Total	114,144	110,818	115,635

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
75000_29000 - Educational & Gen Operation	104,781	101,229	107,231
75000_29500 - Capitol Improvements Rev Fund	1,487	2,022	1,550
75000_43000 - Agency Relationship Fund	7,873	7,567	6,854
75000_48300 - Tulsa Comm Coll District Bonds	3	0	0
Total	114,144	110,818	115,635

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
75000_11 - Instruction	104,781	101,229	107,231
75000_1100001 - Instruction	104,781	101,229	107,231
75000_21 - Sponsored Programs	7,873	7,567	6,854
75000_2100001 - Sponsored Programs	7,873	7,567	6,854
75000_90 - Capital Improvements	1,490	2,022	1,550
75000_9000001 - Capital Improvements	1,490	2,022	1,550
Total	114,144	110,818	115,635

Historical Budget Book

Business Unit: 75800 - University Center at PoncaCity

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	314	335	425	
512 - Insur.Prem-Hlth-Life,etc	38	19	0	
513 - FICA-Retirement Contributions	45	64	0	
515 - Professional Services	71	83	51	
521 - Travel - Reimbursements	5	3	5	
522 - Travel - Agency Direct Pmts	0	1	0	
531 - Misc. Administrative Expenses	57	58	56	
532 - Rent Expense	97	104	97	
533 - Maintenance & Repair Expense	41	36	31	
534 - Specialized Sup & Mat.Expense	3	0	0	
536 - General Operating Expenses	31	32	14	
541 - Office Furniture & Equipment	73	113	0	
553 - Refunds,Idemnities,Restitution	0	0	0	
554 - Program Reimb,Litigation Costs	0	0	0	
561 - Loans,Taxes,Other Disbursemnts	2	1	0	
Total	777	849	678	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
75800_20700 - Univ Cntr Ponca City Revolving	777	849	678
75800_78900 - ACA Payroll Processing	0	0	480
Total	777	849	1,158

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
75800_07 - University Center at PoncaCity	777	849	678
75800_0700001 - University Center at PoncaCity	777	849	678
Total	777	849	678

Historical Budget Book

Business Unit: 76000 - University of Oklahoma

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	302,974	313,285	357,604
512 - Insur.Prem-Hlth-Life,etc	11	105	0
513 - FICA-Retirement Contributions	30	29,772	0
515 - Professional Services	26,688	28,000	0
517 - Reportable Compensation	552	458	0
521 - Travel - Reimbursements	7,715	7,166	3,292
522 - Travel - Agency Direct Pmts	3,265	3,886	2,899
531 - Misc. Administrative Expenses	13,119	18,941	141,789
532 - Rent Expense	3,452	3,678	0
533 - Maintenance & Repair Expense	22,743	111,078	0
534 - Specialized Sup & Mat.Expense	357	374	0
535 - Production,Safety,Security Exp	93	73	0
536 - General Operating Expenses	1,925	2,124	0
537 - Shop Expense	2,456	2,835	0
541 - Office Furniture & Equipment	12,998	8,337	39,904
542 - Library Equipment-Resources	6,843	2,019	0
546 - Buildings-Purch.,Constr,Renov.	14,686	14,347	157,000
548 - Bond Indebtedness and Expenses	2,828	3,272	0
552 - Scholar.,Tuition,Incentive Pmt	2,990	2,032	0
553 - Refunds,Idemnities,Restitution	175	61	0
554 - Program Reimb,Litigation Costs	10,603	16,265	0
561 - Loans,Taxes,Other Disbursemnts	3,579	1,411	0
562 - Transfers	1	40	34,955
564 - Merchandise For Resale	21	42	0
Total	440,102	569,600	737,442

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
76000_29000 - Educational & Gen Operation	297,461	336,148	443,206
76000_43000 - Agency Relationship Fund	86,635	91,895	137,236
76000_46000 - Donated Funds Capital Impvmnts	1,426	0	26,000
76000_47600 - Reg Of OU Stud Facil Rev Bonds	39,058	129,326	116,000
76000_49000 - American Recov. & Reinv. Act	1	0	0
76000_60000 - Sec. 13, Constr & Purch Bldgs	9,731	6,593	7,000
76000_65000 - New College-Const & Purch Bldg	5,790	5,639	8,000
Total	440,102	569,600	737,442

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
76000_11 - Instruction	297,461	336,148	443,206
76000_1100001 - Instruction	297,461	336,148	443,206
76000_21 - Sponsored Programs	86,636	91,895	137,236
76000_2100001 - Sponsored Programs	86,636	91,895	137,236
76000_90 - Capital Improvements	55,422	141,558	157,000
76000_9000001 - Capital Improvements	55,422	141,558	157,000
76000_91 - Capital Projects	583	0	0
76000_9139763 - Chilled Water #4	0	0	0
76000_9139858 - Multi-tenant Office 4	7	0	0
76000_9139909 - Radar Innovations Lab	507	0	0
76000_9139915 - Renovations and Repairs	54	0	0
76000_9150055 - University Resarch Campus	14	0	0
Total	440,102	569,600	737,442

Historical Budget Book

Business Unit: 76100 - Univ of Okla Law Center

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	8,984	9,109	11,214
513 - FICA-Retirement Contributions	0	1,018	0
515 - Professional Services	229	516	0
517 - Reportable Compensation	3	19	0
521 - Travel - Reimbursements	291	150	377
522 - Travel - Agency Direct Pmts	22	13	0
531 - Misc. Administrative Expenses	706	730	2,756
532 - Rent Expense	74	80	0
533 - Maintenance & Repair Expense	135	234	0
534 - Specialized Sup & Mat.Expense	3	3	0
536 - General Operating Expenses	161	226	0
537 - Shop Expense	0	1	0
541 - Office Furniture & Equipment	99	295	1,205
542 - Library Equipment-Resources	171	165	0
546 - Buildings-Purch.,Constr,Renov.	0	4	0
552 - Scholar.,Tuition,Incentive Pmt	0	0	805
553 - Refunds,Idemnities,Restitution	4	0	0
554 - Program Reimb,Litigation Costs	0	3	0
561 - Loans,Taxes,Other Disbursemnts	65	31	0
564 - Merchandise For Resale	0	12	0
Total	10,948	12,611	16,357

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
76100_29000 - Educational & Gen Operation	10,948	12,611	16,357
Total	10,948	12,611	16,357

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
76100_11 - Instruction	10,948	12,611	16,357
76100_1100001 - Instruction	10,948	12,611	16,357
Total	10,948	12,611	16,357

Historical Budget Book

Business Unit: 77000 - Univ of Okla Health Sci Center

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	230,130	225,853	250,520
512 - Insur.Prem-Hlth-Life,etc	2,956	1,922	0
513 - FICA-Retirement Contributions	1,434	19,625	0
515 - Professional Services	20,796	21,986	0
517 - Reportable Compensation	62	60	0
521 - Travel - Reimbursements	1,597	1,375	3,086
522 - Travel - Agency Direct Pmts	691	740	0
531 - Misc. Administrative Expenses	6,550	6,566	60,716
532 - Rent Expense	2,101	1,609	0
533 - Maintenance & Repair Expense	4,305	3,464	0
534 - Specialized Sup & Mat.Expense	300	208	0
535 - Production,Safety,Security Exp	13	12	0
536 - General Operating Expenses	853	744	0
537 - Shop Expense	4,028	4,151	0
541 - Office Furniture & Equipment	4,412	3,360	30,917
542 - Library Equipment-Resources	2,420	2,717	0
543 - Lease Purchases	0	182	0
546 - Buildings-Purch.,Constr,Renov.	8,691	477	0
548 - Bond Indebtedness and Expenses	5,890	6,452	0
552 - Scholar.,Tuition,Incentive Pmt	920	1,256	0
553 - Refunds,Idemnities,Restitution	274	554	0
554 - Program Reimb,Litigation Costs	37	26	0
561 - Loans,Taxes,Other Disbursements	24,415	20,012	0
562 - Transfers	9,190	5,663	10,459
Total	332,066	329,015	355,698

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
77000_29000 - Educational & Gen Operation	169,637	162,189	200,417
77000_29600 - Comp. Cancer Ctr Debt Service	5,648	5,218	6,500
77000_43000 - Agency Relationship Fund	156,623	161,524	148,782

77000_49000 - American Recov. & Reinv. Act	159	83	0
Total	332,066	329,015	355,698

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
77000_11 - Instruction	169,637	162,255	200,417
77000_1100001 - Instruction	169,637	162,255	200,417
77000_21 - Sponsored Programs	156,782	161,541	148,782
77000_2100001 - Sponsored Programs	156,782	161,541	148,782
77000_90 - Capital Improvements	5,648	5,218	6,500
77000_9000001 - Capital Improvements	5,648	5,218	6,500
Total	332,066	329,015	355,698

Historical Budget Book

Business Unit: 77100 - OUHSC Professional Practice PI

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	161,992	158,402	175,999	
513 - FICA-Retirement Contributions	0	9,469	0	
Total	161,992	167,871	175,999	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget	
77100_44400 - Auxiliary Travel & Payroll	161,992	167,871	175,999	
77100_78900 - ACA Payroll Processing	0	0	175,999	
Total	161,992	167,871	351,997	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget	
77100_51 - Payroll Trust Fund	161,992	167,871	175,999	
77100_5100001 - Professional Practices Plan	161,992	167,871	175,999	
Total	161,992	167,871	175,999	

Historical Budget Book

Business Unit: 77300 - OSU College of Osteopathic Med

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	32,856	36,019	52,966
512 - Insur.Prem-Hlth-Life,etc	2,392	1,230	0
513 - FICA-Retirement Contributions	4,383	6,013	0
515 - Professional Services	9,151	6,137	0
521 - Travel - Reimbursements	312	273	621
522 - Travel - Agency Direct Pmts	169	96	0
531 - Misc. Administrative Expenses	25,321	25,370	47,545
532 - Rent Expense	101	376	0
533 - Maintenance & Repair Expense	662	1,395	0
534 - Specialized Sup & Mat.Expense	63	77	0
535 - Production,Safety,Security Exp	45	27	0
536 - General Operating Expenses	103	158	0
537 - Shop Expense	146	370	0
541 - Office Furniture & Equipment	1,528	1,923	28,719
542 - Library Equipment-Resources	397	503	0
543 - Lease Purchases	1	0	0
545 - Land,ROW,CIP,Pass Thru Assets	0	8	0
546 - Buildings-Purch.,Constr,Renov.	1,132	17,491	0
548 - Bond Indebtedness and Expenses	1,901	2,973	0
552 - Scholar.,Tuition,Incentive Pmt	13	18	150
553 - Refunds,Idemnities,Restitution	16	27	0
562 - Transfers	7,215	5,620	0
564 - Merchandise For Resale	25	21	0
Total	87,929	106,124	130,001

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
77300_29000 - Educational & Gen Operation	72,431	77,558	89,001
77300_29500 - Capitol Improvements Rev Fund	6,010	3,289	19,500
77300_43000 - Agency Relationship Fund	9,489	8,516	14,000
77300_45000 - Master Lease Purchase Fund	0	16,762	7,500
Total	87,929	106,124	130,001

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
77300_11 - Instruction	72,431	77,558	89,001
77300_1100001 - Instruction	72,431	77,558	89,001
77300_21 - Sponsored Programs	9,489	8,516	14,000
77300_2100001 - Sponsored Programs	9,489	8,516	14,000
77300_90 - Capital Improvements	6,010	20,050	27,000
77300_9000001 - Capital Improvements	6,010	20,050	27,000
Total	87,929	106,124	130,001

Transportation

Oklahoma Aeronautics Commission
Department of Transportation
Oklahoma Turnpike Authority

Historical Budget Book

Business Unit: 06000 - Oklahoma Aeronautic Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	685	649	712
512 - Insur.Prem-Hlth-Life,etc	111	106	114
513 - FICA-Retirement Contributions	160	152	156
515 - Professional Services	1,356	1,124	1,270
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	16	12	18
522 - Travel - Agency Direct Pmts	16	15	15
531 - Misc. Administrative Expenses	165	83	193
532 - Rent Expense	60	36	79
533 - Maintenance & Repair Expense	3	3	7
534 - Specialized Sup & Mat.Expense	5	3	4
535 - Production,Safety,Security Exp	0	0	3
536 - General Operating Expenses	5	7	12
541 - Office Furniture & Equipment	3	4	15
545 - Land,ROW,CIP,Pass Thru Assets	282	1,079	0
546 - Buildings-Purch.,Constr,Renov.	2,589	1,237	0
552 - Scholar.,Tuition,Incentive Pmt	1	1	2
554 - Program Reimb,Litigation Costs	236	142	200
555 - Pmts-Local Gov't,Non-Profits	5,984	1,558	5,224
561 - Loans,Taxes,Other Disbursemnts	0	0	1
Total	11,678	6,210	8,026

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
06000_20000 - Aeronautics Commission Rev Fun	10,713	5,791	7,486
06000_20500 - Designated Aerontcs Excise Tax	552	286	0
06000_40000 - Federal Fund	414	133	540
Total	11,678	6,210	8,026

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
06000_60 - General Operations	1,572	1,432	1,686
06000_6000100 - Administration	1,324	1,250	1,456
06000_6000200 - Education	236	169	230
06000_6000300 - Planning	12	13	0
06000_88 - ISD Data Processing	61	58	116
06000_8800060 - ISD DP - Admin	61	58	116
06000_90 - Airport Assistance	10,045	4,719	6,223
06000_9000001 - Anadarko Municipal Airport	272	0	0
06000_9000002 - Anadarko Municipal Lighting	0	21	0
06000_9000003 - Broken Bow Mun Pavement Maint	278	0	0
06000_9000005 - Elk City Municipal Pavemt Main	98	0	0
06000_9000007 - Miami Municipal	118	13	5
06000_9000008 - Pawhuska Mun Pavement Maint	1	0	0
06000_9000018 - Arrowhead	0	5	660
06000_9000020 - Chattanooga Sky Park Pvmt Main	6	0	0
06000_9000021 - Guymon Mun Cost Overrun Agree	1	0	0
06000_9000023 - Stillwater Regional Runwy Pro	0	0	65
06000_9000026 - OKC Wiley Post	418	0	103
06000_9000029 - Elk City Regional Airport	729	177	0
06000_9000030 - Claremore Mun Pavement Const	62	21	0
06000_9000032 - Clinton Regional Airport	0	21	0
06000_9000033 - Ponca City Regional Airport	0	0	79
06000_9000034 - Cushing Mun Airpt Const/Devel	0	221	0
06000_9000035 - Guthrie-Edmond Reg Airport	211	1,078	0
06000_9000036 - Claremore Reg Airpt Const/Run	182	278	0
06000_9000037 - Guymon Municipal Airport	0	0	64

06000_9000038 - Goldsby Airport Pavement Mgmt	43	314	0
06000_9000039 - El Reno Regional Airport	0	0	190
06000_9000040 - Westheimer Arpt Const/Runway	139	230	75
06000_9000046 - Durant/Eaker Field Reg Airport	78	224	140
06000_9000050 - Seminole Mun Airpt MIRC Inst	147	7	0
06000_9000057 - Muskogee/Davis Field	18	0	850
06000_9000058 - Tulsa/RL Jones	170	0	311
06000_9000059 - Ada Municipal Airport	457	50	0
06000_9000062 - Ardmore Municipal	6	0	271
06000_9000063 - Enid Woodring Const/Dev	2,269	38	0
06000_9000064 - OKC/C E Page Const/Dev	128	0	0
06000_9000068 - Grand Lake Regional Const/Devl	296	0	0
06000_9000070 - Grove Municipal Const/Dev	490	163	75
06000_9000071 - Poteau Robert S Kerr Const/Dev	275	0	0
06000_9000074 - Clinton Reg Pvmt Const	2	0	0
06000_9000075 - Duncan Halliburton Field	54	253	350
06000_9000076 - West Woodward	390	0	275
06000_9000078 - Weatherford Airport Const/Deve	62	719	0
06000_9000079 - Sand Springs Municipal Const/D	110	0	200
06000_9000080 - Ketchum/S Grand Lake Airport	92	60	142
06000_9000082 - Pauls Valley Municipal Airport	759	564	0
06000_9000083 - Shawnee Regional Airport	578	130	0
06000_9000085 - Idabel-McCurtain County Reg AP	115	41	0
06000_9000086 - Kingfisher Municipal Airport	81	0	190
06000_9000087 - McAlester Regional Airport	25	0	83
06000_9000088 - Fairview Municipal Airport	297	0	0
06000_9000091 - Jones Memorial Airport	3	0	0
06000_9000092 - MidAmerican Industrial Airport	0	92	200
06000_9000094 - Madill Municipal Airport	201	0	0
06000_9000096 - Grandfield Municipal Aiirport	381	0	0
06000_9000097 - Lawton Metro Area Airport	3	0	0
06000_9000103 - Hominy FY17/RW Apron-Taxiway	0	0	214
06000_9000105 - Okemah FY17/LED	0	0	285
06000_9000109 - SPG FY17/Econ Impact Study	0	0	540
06000_9000110 - System Planning Grant	0	0	540
06000_9000111 - Texhoma Municipal	0	0	300
06000_9000112 - Disadvantaged Bus. Enterprise	0	0	18
Total	11,678	6,210	8,026

Historical Budget Book

Business Unit: 34500 - Department of Transportation

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	112,067	116,584	113,301
512 - Insur.Prem-Hlth-Life,etc	33,508	35,365	42,621
513 - FICA-Retirement Contributions	26,903	28,133	27,653
515 - Professional Services	123,348	144,746	239,539
517 - Reportable Compensation	4	5	0
519 - Inter/Intra Agy Pmt-Pers Svcs	63	81	65
521 - Travel - Reimbursements	704	728	613
522 - Travel - Agency Direct Pmts	517	529	365
531 - Misc. Administrative Expenses	6,247	5,367	6,185
532 - Rent Expense	5,534	4,522	4,316
533 - Maintenance & Repair Expense	9,422	10,636	10,702
534 - Specialized Sup & Mat.Expense	7,664	5,163	6,915
535 - Production,Safety,Security Exp	600	457	381
536 - General Operating Expenses	783	560	515
537 - Shop Expense	3,660	4,102	3,920
541 - Office Furniture & Equipment	20,474	23,099	11,958
542 - Library Equipment-Resources	71	73	108
543 - Lease Purchases	42,603	36,447	51,925
545 - Land,ROW,CIP,Pass Thru Assets	66,934	77,813	109,000
546 - Buildings-Purch.,Constr,Renov.	4,048	8,685	17,208
547 - Const,Mtce,Rep.-Hways,Bridges	853,451	977,652	1,004,965
548 - Bond Indebtedness and Expenses	141,668	18,613	17,524
552 - Scholar.,Tuition,Incentive Pmt	305	294	217
553 - Refunds,Idemnities,Restitution	5,390	9,886	8,015
554 - Program Reimb,Litigation Costs	30,650	31,889	36,440
555 - Pmts-Local Gov't,Non-Profits	7,261	15,820	12,300
561 - Loans,Taxes,Other Disbursemnts	1,025	3,133	603
Total	1,504,908	1,560,382	1,727,353

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
34500_21000 - Railroad Mainten Rev Fund	23,135	9,674	45,259
34500_21100 - Okla Tourism And Passenger Rai	3,797	3,586	3,850
34500_22000 - Highway Construction Materials	318	335	548
34500_22500 - Public Transit Revolving Fund	15,481	20,995	29,959
34500_23000 - County Road Mach & Equip Fund	3,293	8,755	6,900
34500_25000 - Cty Bridge And Road Imprv Fund	523	4,589	1,000
34500_26500 - Weigh Station Imprv Rev Fund	11,608	15,750	8,500
34500_27500 - Reblgd Ok Access & Drvr Safety	42,591	36,435	51,925
34500_28500 - CO Improve for Roads & Bridges	15,676	43,967	263,776
34500_31000 - Const & Maintenance Fund	402,248	453,787	535,733
34500_34000 - CMIA Programs Disbursing Fund	986,237	962,510	779,904
Total	1,504,908	1,560,382	1,727,353

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
34500_21 - Transit	6,745	6,134	762
34500_2100001 - Transit	6,745	6,134	762
34500_22 - Railroads	994	896	1,149
34500_2200001 - Railroads	994	896	1,149
34500_23 - Waterways	160	140	180
34500_2300001 - Waterways	160	140	180
34500_68 - Highway	333,398	326,464	353,574
34500_6800001 - Highway	333,398	326,464	353,574
34500_88 - Information Technology	15,847	22,042	19,832
34500_8800021 - IT - Transit	9	3	7
34500_8800022 - IT - Rail	8	2	10
34500_8800068 - Data Processing - Hwy	15,831	22,036	19,815
34500_94 - Capital Outlay	957,648	981,544	1,003,040
34500_9400001 - Highway Projects	955,306	981,434	1,003,040
34500_9490265 - Ports of Entry Weigh Station	8	0	0
34500_9490310 - Engineering Contracts	550	0	0
34500_9490311 - Engineering Planning Contracts	72	0	0
34500_9490313 - Engineering Environmental Cont	312	0	0
34500_9491340 - Federal Aid Construction	519	22	0
34500_9492340 - State Aid Construction	59	0	0
34500_9493340 - Right Of Way	822	88	0
34500_95 - County Projects	150,766	194,896	271,676
34500_9500001 - County Projects	150,633	194,896	271,676

34500_9500285 - CIRB	133	0	0
34500_96 - Industrial Access Roads	13,419	15,906	29,190
34500_9600001 - Transit Projects	13,419	15,906	29,190
34500_97 - Lake Access Roads	25,931	12,361	47,950
34500_9700001 - Rail Projects	25,931	12,361	47,950
Total	1,504,908	1,560,382	1,727,353

Historical Budget Book

Business Unit: 97800 - Okla Transportation Authority

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget	
511 - Salary Expense	20,895	20,801	27,616	
512 - Insur.Prem-Hlth-Life,etc	6,275	6,262	6,082	
513 - FICA-Retirement Contributions	4,859	4,864	4,714	
Total	32,029	31,927	38,412	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
97800_20000 - Payroll Transfer Fund	32,029	31,927	38,412
Total	32,029	31,927	38,412

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
97800_04 - Financial Services	795	828	1,112
97800_0400001 - Administration Branch	254	255	293
97800_0400007 - Accounting	541	574	819
97800_05 - Engin. Construct. & Maint.	10,946	11,209	12,391
97800_0500001 - Maintenance Administration	429	406	445
97800_0500025 - HQ - Vehicle Maintenance	65	67	70
97800_0500051 - Maintenance	10,453	10,736	11,875
97800_06 - Toll Operations	12,746	12,124	14,325
97800_0600031 - Manned Lane	11,433	10,869	12,841
97800_0600036 - Administration	1,313	1,254	1,484
97800_07 - Pikepass	2,309	2,355	3,740
97800_0700001 - Administration	486	420	428
97800_0700005 - Chg Contrl Inventory & Accting	398	404	474
97800_0700015 - Enforcement	358	366	507
97800_0700032 - Phone Services	380	497	1,270
97800_0700033 - STAR Services	465	478	772
97800_0700034 - Pikepass Refurbishment	222	189	288
97800_09 - Executive	1,429	1,559	1,993
97800_0900001 - Administration	256	328	522
97800_0900006 - Operations & Capital Planning	234	224	267
97800_0900008 - Finance & Administration	154	147	184
97800_0900009 - Asset Management	37	75	83
97800_0900010 - Maintenance Engineering & Cons	154	169	196
97800_0900012 - Internal Audit	467	487	600
97800_0900018 - Media & Community Relations	126	129	141
97800_10 - Revenue & Budget	287	297	339
97800_1000004 - Revenue & Budget	287	297	339
97800_12 - Administration Services	881	787	958
97800_1200009 - Asset Management	80	0	0
97800_1200020 - Personnel Services	443	380	354
97800_1200022 - Safety Services	261	268	452
97800_1200023 - Print Services	57	57	63
97800_1200026 - General Organizational Support	40	81	90

97800_13 - Engineering Division	1,285	1,273	1,441
97800_1300016 - Engineering	1,285	1,273	1,441
97800_88 - ISD Data Processing	1,350	1,495	2,114
97800_8801113 - Data Processing	1,350	1,495	2,114
Total	32,029	31,927	38,412

Veterans Affairs

Veterans Affairs, Department of

Historical Budget Book

Business Unit: 65000 - Department of Veterans Affairs

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY15 Actual	FY16 Actual	FY17 Budget
511 - Salary Expense	75,720	79,744	76,683
512 - Insur.Prem-Hlth-Life,etc	24,511	27,670	28,473
513 - FICA-Retirement Contributions	17,219	18,165	18,383
515 - Professional Services	2,823	2,541	3,100
519 - Inter/Intra Agy Pmt-Pers Svcs	47	57	39
521 - Travel - Reimbursements	123	88	164
522 - Travel - Agency Direct Pmts	132	93	168
531 - Misc. Administrative Expenses	4,647	4,662	5,433
532 - Rent Expense	316	342	419
533 - Maintenance & Repair Expense	5,194	7,364	4,034
534 - Specialized Sup & Mat.Expense	10,220	10,931	11,359
535 - Production,Safety,Security Exp	55	102	56
536 - General Operating Expenses	253	253	328
537 - Shop Expense	990	832	823
541 - Office Furniture & Equipment	5,213	3,898	4,981
542 - Library Equipment-Resources	2	8	6
543 - Lease Purchases	941	849	859
545 - Land,ROW,CIP,Pass Thru Assets	150	42	0
546 - Buildings-Purch.,Constr,Renov.	4,941	7,069	3,460
548 - Bond Indebtedness and Expenses	554	0	0
551 - SocSvc-Assist,Grant&ProviderPy	242	189	170
552 - Scholar.,Tuition,Incentive Pmt	10	7	29
553 - Refunds,Idemnitites,Restitution	981	729	395
554 - Program Reimb,Litigation Costs	4	0	5
555 - Pmts-Local Gov't,Non-Profits	13	4	2
561 - Loans,Taxes,Other Disbursemnts	0	1	0
562 - Transfers	0	0	0
564 - Merchandise For Resale	0	3	0
Total	155,301	165,642	159,368

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY15 Actual	FY16 Actual	FY17 Budget
65000_19401 - GRF- Duties	1,309	0	0
65000_19411 - FY14 Carryover	385	0	0
65000_19501 - GRF-Duties	32,787	1,567	0
65000_19511 - FY05-Carryover	0	43	0
65000_19601 - GRF-Duties	0	30,511	0
65000_19701 - GRF-Duties	0	0	29,357
65000_19611 - FY16 Carryover	0	0	943
65000_20500 - Dept Of Vet Affairs Trust Fnd	6,296	2,535	2,117
65000_21000 - War Vet. Comm. Rev. Fund	242	189	170
65000_21500 - Capital Improvement Program	0	1	20
65000_22000 - Ok Dept Veterans Affairs Fund	25,987	25,341	26,533
65000_22500 - OK Honor Flights Revolving Fd	11	3	0
65000_23000 - Buffalo Soldier Lic Pl Revl Fd	2	1	2
65000_23500 - Traumatic Brain Inj/Rec Rev Fd	0	0	0
65000_40000 - Federal Funds	85,726	99,301	98,654
65000_40500 - Federal Funds-St Accredit Ag	491	438	489
65000_42500 - Fed Matching Fund-Constrct Prj	2,067	5,711	1,083
Total	155,301	165,642	159,368

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY15 Actual	FY16 Actual	FY17 Budget
65000_06 - Nursing Care	134,430	141,765	141,152
65000_0600001 - Claremore Veterans Center	25,052	26,689	26,778
65000_0600002 - Ardmore Veterans Center	16,829	18,430	18,178
65000_0600003 - Clinton Veterans Center	15,651	16,893	16,036
65000_0600004 - Norman Veterans Center	26,622	27,069	26,806
65000_0600005 - Sulphur Veterans Center	13,394	14,000	14,136
65000_0600006 - Talihina Veterans Center	16,913	17,782	18,445
65000_0600007 - Lawton Veterans Center	19,970	20,901	20,772
65000_10 - Capital Lease	941	849	859
65000_1000001 - Capital Lease	941	849	859
65000_11 - Central Administration	3,432	3,791	4,591
65000_1100001 - Central Administration	3,432	3,791	4,580
65000_1100002 - ODVA Commission	0	0	11
65000_20 - Claims & Benefits	2,439	2,362	3,090
65000_2000001 - Claims and Benefits	2,197	2,173	2,404

65000_2000002 - Veterans Services	0	0	516
65000_2000017 - Claims and Benefits Fin Aid	242	189	170
65000_30 - State Accrediting Agency	491	438	472
65000_3000001 - State Accrediting Agency	491	438	472
65000_88 - Information Technology	2,313	2,451	3,484
65000_8807001 - Central Office IT	0	0	39
65000_8807011 - Central Administration IT	2,313	2,451	2,766
65000_8807020 - Claims & Benefits IT	0	0	56
65000_8807030 - State Accred Agency IT	0	0	18
65000_8810706 - Claremore Vet Center IT	0	0	78
65000_8820706 - Ardmore Vet Center IT	0	0	83
65000_8830706 - Clinton Vet Center IT	0	0	85
65000_8840706 - Norman Vet Center IT	0	0	70
65000_8850706 - Sulphur Vet Center IT	0	0	106
65000_8860706 - Talihina Vet Center IT	0	0	81
65000_8870706 - Lawton Vet Center IT	0	0	103
65000_91 - ODVA System Wide Cap. Imp.	3,866	4,841	3,220
65000_9100001 - Systemwide Capital Improvement	3,866	4,841	3,220
65000_93 - Renovations-Clinton Center	7,390	9,146	2,500
65000_9300001 - capital projects - Claremore	665	1,604	607
65000_9300002 - capital projects - Ardmore	628	382	324
65000_9300003 - capital projects - Clinton	473	507	150
65000_9300004 - capital projects - Norman	914	1,114	347
65000_9300005 - capital projects - Sulphur	3,870	4,173	200
65000_9300006 - capital projects - Talihina	310	602	200
65000_9300007 - capital projects - Lawton	530	764	671
Total	155,301	165,642	159,368

State of Oklahoma
Changes in Fund Balance, Governmental Funds
Last Five Fiscal Years

(expressed in thousands)

	2012	2013	2014	2015	2016
Revenues					
Taxes:					
Income Taxes-Individual	\$ 2,739,864	\$ 2,855,509	\$ 2,855,601	\$ 3,003,481	\$ 2,932,254
Income Taxes-Corporate	413,113	595,249	408,665	357,681	369,559
Sales Tax	2,400,354	2,523,098	2,598,873	2,553,855	2,481,557
Gross Production Taxes	885,038	513,350	657,476	578,464	319,071
Motor Vehicle Taxes	693,524	686,540	778,694	772,690	762,862
Fuel Taxes	416,940	408,507	419,084	424,560	424,276
Tobacco Taxes	281,754	272,123	250,228	251,786	257,797
Insurance Taxes	124,651	145,437	167,444	183,762	181,477
Beverage Taxes	99,567	105,316	108,830	113,229	115,463
Other Taxes	361,660	265,359	401,253	430,526	397,700
Licenses, Permits and Fees	597,471	627,229	671,822	698,779	683,364
Interest and Investment Revenue	336,295	509,424	692,697	318,679	254,610
Federal Grants	6,934,571	6,647,031	6,746,151	6,652,689	6,667,592
Sales and Services	190,782	174,524	200,087	180,205	212,228
Other	614,344	865,018	508,810	810,625	729,643
Total Revenues	17,089,928	17,193,714	17,465,715	17,331,011	16,789,453
Expenditures					
Education	4,395,104	4,406,724	4,359,511	4,459,227	4,373,024
Government Administration	1,741,287	1,857,921	2,204,090	1,522,733	1,699,571
Health Services	5,436,158	5,447,207	5,745,842	5,636,440	5,704,161
Legal and Judiciary	231,292	239,421	250,376	248,668	251,114
Museums	14,281	14,915	14,532	9,698	9,074
Natural Resources	211,946	337,867	246,556	273,081	281,530
Public Safety and Defense	764,714	768,059	798,173	786,197	826,716
Regulatory Services	111,911	122,354	128,460	150,864	191,627
Social Services	2,091,972	2,196,864	2,214,898	2,177,124	2,347,661
Transportation	208,009	212,248	225,768	203,021	237,427
Capital Outlay	1,302,447	1,104,103	894,684	1,451,605	1,764,073
Debt Service					
Principal Retirement	98,831	221,187	361,488	408,643	191,272
Interest and fiscal Charges	95,097	112,030	71,269	60,833	76,228
Total Expenditures	16,703,049	17,040,900	17,515,647	17,388,134	17,953,478
Revenues in Excess of (Less Than) Expenditures	386,879	152,814	(49,932)	(57,123)	(1,164,025)
Other Financing Sources (Uses)					
Transfers In	73,168	67,955	81,020	83,587	85,002
Transfers Out	(7,287)	-	-	(7,376)	(6,023)
Bonds Issued	68,805	22,795	235,505	189,250	39,535
Notes Issued	-	-	-	-	-
Refunding Bonds Issued	6,140	67,555	-	-	-
Bond Issue Premiums	11,282	8,099	25,679	18,398	5,276
Bond Issue Discounts	(35)	(121)	-	-	-
Payment to Refunded Bond Escrow Agent	-	-	-	-	-
Capital Leases and Certificates of Participation	5,659	5,256	322	365	-
Sale of Capital Assets	8,139	11,928	10,798	87,267	14,451
Total Other Financing Sources (Uses)	165,871	183,467	353,324	371,491	138,241
Net Changes in Fund Balances	552,750	336,281	303,392	314,368	(1,025,784)
Fund Balances - Beginning of Year (as restated)	5,849,593	6,411,045	6,747,327	6,996,319	7,299,807
Fund Balances - End of Year	\$ 6,402,343	\$ 6,747,326	\$ 7,050,719	\$ 7,310,687	\$ 6,274,023
Debt Service as a Percentage of Noncapital Expenditures	1.3%	2.1%	2.6%	2.9%	1.7%

**State of Oklahoma
Tax Collections
For Last Five Fiscal Years**

Taxes	2012	2013	2014	2015	2016
Aircraft Excise Tax	\$ 5,884,147	\$ 4,910,204	\$ 4,074,978	\$ 3,243,398	\$ 4,828,624
Alcoholic Beverage Excise Tax	23,614,156	25,553,610	26,372,098	26,987,301	26,646,189
Beverage Tax	24,979,667	24,653,353	23,896,702	23,283,684	22,887,790
Bingo Tax	132,086	127,801	105,890	80,475	61,400
Business Activity Tax	50,733,207	45,051,074	33,395,208	816,420	107,215
Charity Games Tax	28,177	42,535	34,835	37,195	18,534
Cigarette Tax	227,840,813	210,231,001	195,926,775	197,553,535	198,606,624
City Use Tax - Collect/Deposit	1,259,015	1,229,331	1,313,014	1,356,836	658,449
Coin Operated Device Decal	4,044,697	4,191,200	3,602,660	3,794,511	3,719,626
Controlled Dangerous Substance Tax	34,874	57,556	72,283	63,393	55,753
County Tax (Use & Lodging)	280,394	314,817	357,102	372,177	181,421
Diesel Fuel Excise Tax	77,027,777	73,785,574	80,309,870	79,234,208	68,837,914
Documentary Stamp Tax	11,991,469	15,282,903	15,763,766	18,191,408	18,008,889
Farm Implement Tax Stamps	8,328	10,818	11,611	11,697	10,666
Franchise Tax	758,202	540,824	1,126,420	56,540,151	56,198,494
Freight Car Tax	665,287	717,516	837,888	826,793	850,181
Fuels Excise Tax	-	-	-	-	-
Gaming Exclusivity Fees	124,300,610	129,286,255	123,376,190	128,443,759	134,390,332
Gasoline Excise Tax	206,179,731	203,403,445	202,091,479	207,370,800	214,758,884
Gross Production Tax - Oil and Gas	724,903,048	373,494,633	477,781,300	401,619,064	196,635,110
Horse Track Gaming	18,612,058	20,483,704	20,615,037	20,592,150	20,890,153
Income Tax (Individual)	2,723,887,073	2,844,880,206	2,835,207,273	3,152,729,993	2,941,832,022
Income Tax (Corporate)	412,808,773	594,181,209	408,109,649	375,873,186	371,445,751
Inheritance and Estate Tax	1,814,854	135,523	873,332	1,056,925	126,278
Insurance Premium Tax	199,620,667	213,675,180	223,090,507	244,415,684	257,217,612
Mixed Beverage Gross Receipts Tax	39,241,847	43,357,002	46,127,916	50,193,262	52,872,099
Occupational Health and Safety Tax	3,027,902	2,681,651	2,597,953	2,171,916	2,280,573
Pari-Mutuel Taxes	1,272,843	1,287,912	1,168,333	1,163,885	1,068,502
Pari-Mutuel - Other Tax	7,633	9,352	6,961	6,028	24,116
Petroleum Excise Tax	14,309,381	12,450,983	16,135,417	14,152,206	8,148,238
Rural Electric Co-operative Tax	1,770,676	1,842,173	2,055,243	2,214,029	2,031,514
Sales Tax	2,165,311,137	2,275,444,163	2,335,326,717	2,424,380,716	2,268,723,336
Sales Tax - City	14,906,819	15,541,756	14,952,187	16,725,211	8,964,736
Sales Tax - County	3,304,647	3,374,051	3,328,337	3,800,593	1,919,312
Special Fuel Decal	396,838	460,204	450,950	351,812	159,254
Special Fuel Use Tax	1,539,054	1,421,676	1,485,281	1,534,694	1,541,979
Tag Agent Remittance Tax	348,562,103	330,838,092	388,643,946	376,730,773	385,676,774
Telephone Surcharge	722,113	719,897	634,760	570,979	493,779
Tobacco Products Tax	34,415,644	37,643,515	40,243,152	44,462,393	47,592,850
Tourism Gross Receipt Tax	-	-	-	-	-
Tribal Compact in Lieu of Tax Payments	41,910,495	43,741,973	31,908,905	27,372,341	28,901,523
Unclaimed Property Assessment	12,083,796	10,575,619	10,235,907	9,433,401	10,200,000
Unclassified Tax Receipts	366,977	49,413	43	436,149	209,126
Use Tax	206,228,223	221,082,285	237,162,483	240,423,735	208,492,766
Vehicle Revenue Tax Stamps	43,650	51,598	47,408	46,974	47,338
Workers' Compensation Awards - Assessments	22,723,364	34,801,759	55,465,606	63,469,440	57,157,971
Workers' Compensation Insurance Premium Tax	8,693,887	9,949,807	10,210,365	9,789,096	9,129,743
Other Taxes	23,170,322	28,001,415	32,368,659	37,118,891	33,803,335
Total	\$ 7,785,418,461	\$ 7,861,566,568	\$ 7,908,902,396	\$ 8,271,043,267	\$ 7,668,412,775

Prepared using cash basis to aid in budgetary analysis.

Source: Oklahoma Tax Commission as adjusted

Comprehensive Annual Financial Report

Office of Management and Enterprise Services

Fiscal Year Ended June 30, 2016

SCHEDULE OF STATE TAX REVENUES FOR FY-2014 THROUGH FY-2018

SOURCE	Actual FY-2014	Actual FY-2015	Actual FY-2016	Projected FY-2017	Change from FY-16 to FY-17	Estimated FY-2018	Change from FY-17 to FY-18
TAXES:							
411101 ALCOHOL BEV. EXCISE TAX	\$38,845,552	\$39,501,270	\$40,105,329	\$42,113,000	\$2,007,671	\$43,113,000	\$1,000,000
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	46,826,511	50,249,744	53,007,732	55,029,000	2,021,268	57,474,000	2,445,000
411107 BEVERAGE TAX	23,844,492	22,974,491	23,042,730	24,517,000	1,474,270	24,549,000	32,000
411201 CIGARETTE TAX	174,884,654	178,419,770	176,285,873	171,785,000	(4,500,873)	172,536,000	751,000
411210 TOBACCO PRODUCTS TAX	44,140,850	49,090,744	53,138,058	56,674,000	3,535,942	61,274,000	4,600,000
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	21,888,571	20,182,262	21,482,657	31,460,000	9,977,343	32,010,000	550,000
412101 GROSS PRODUCTION TAX - GAS	153,523,898	133,800,210	138,816,527	173,039,000	34,222,473	190,005,000	16,966,000
412102 GROSS PRODUCTION TAX - OIL	511,946,761	408,274,063	180,968,233	216,899,000	35,930,767	248,054,000	31,155,000
412105 PETROLEUM EXCISE TAX	16,353,336	14,317,346	10,668,521	16,486,541	5,818,020	18,479,093	1,992,553
412111 CONSERVATION EXCISE TAX	0	0	0	0	0	0	0
412122 COIN OPERATORS DEVICE DECAL	3,524,014	3,722,287	3,514,634	3,772,000	257,366	3,660,000	(112,000)
412133 FRANCHISE TAX /BUSINESS ACTIVITY TAX	35,282,886	58,478,971	55,107,153	51,074,000	(4,033,153)	51,758,000	684,000
412144 CORPORATE INCOME TAX	531,662,140	596,563,516	525,352,182	139,417,000	(385,935,182)	155,600,000	16,183,000
412155 OCCUPATIONAL HEALTH & SAFETY TAX	2,605,125	2,257,526	2,102,298	1,631,959	(470,339)	1,158,691	(473,268)
412161 CHARITY GAMES TAX	35,905	35,053	18,132	13,740	(4,392)	9,751	(3,989)
412163 BINGO TAX	103,073	78,192	63,687	48,260	(15,427)	34,249	(14,011)
412165 GAMING EXCLUSIVITY FEES	122,621,629	128,377,887	132,035,242	133,225,000	1,189,758	134,500,000	1,275,000
413101 INSURANCE PREMIUM TAX	224,916,167	252,033,688	255,466,020	243,000,000	(12,466,020)	243,000,000	0
413105 ASSESSMENTS - WORKERS' COMPENSATION	0	0	0	0	0	0	0
413111 WORKERS COMPENSATION INS. PREMIUMS	10,255,849	9,746,981	9,000,000	9,000,000	0	9,000,000	0
414101 CITY SALES TAX	15,019,487	16,611,855	8,263,534	8,263,534	0	8,263,534	0
414105 COUNTY SALES TAX	3,323,057	3,760,038	1,728,200	1,728,200	0	1,728,200	0
414107 COUNTY USE TAX	338,381	348,914	152,787	152,787	0	152,787	0
414108 COLLECTIONS AND DEPOSITS CITY USE TAX	1,312,903	1,334,629	629,978	629,978	0	629,978	0
414109 COUNTY LODGING TAX (OTC)	18,370	21,397	11,704	11,704	0	11,704	0
415125 TAG AGENT REMITTANCE	784,902,618	764,071,165	757,022,625	764,208,000	7,185,375	761,316,000	(2,892,000)
415181 VEHICLE REVENUE TAX STAMPS	46,802	47,275	47,629	47,629	0	47,629	0
415185 FARM IMPLEMENT TAX STAMPS	11,793	11,350	10,494	10,494	0	10,494	0
415501 SPECIAL FUEL USE TAX	24,381	70,379	67,871	67,871	0	67,871	0
415503 SPECIAL FUEL DECAL	86,711	137,902	97,846	97,846	0	97,846	0
415505 DIESEL FUEL EXCISE TAX	118,640,163	116,628,136	102,239,829	102,239,829	0	102,239,829	0
415509 GASOLINE EXCISE TAX	299,518,302	305,513,068	328,644,822	305,863,587	(22,781,234)	301,942,259	(3,921,328)
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0
416101 PERSONAL INCOME TAX	3,501,256,999	3,695,396,336	3,517,032,716	2,918,665,000	(598,367,716)	3,013,957,000	95,292,000
416105 INHERITANCE & ESTATE TAX	1,056,925	126,279	256,834	0	(256,834)	0	0
417101 SALES TAX	2,345,434,770	2,417,901,630	2,259,953,934	2,195,304,000	(64,649,934)	2,264,105,000	68,801,000
417121 DOCUMENTARY STAMP TAX	16,295,363	18,065,206	17,870,740	18,528,000	657,260	18,850,000	322,000
417141 USE TAX	235,463,183	244,476,853	203,151,028	226,809,000	23,657,972	254,858,000	28,049,000
417171 AIRCRAFT EXCISE TAX	3,748,715	3,492,085	4,652,043	4,652,043	0	4,652,043	0
418101 PARI-MUTUEL TAXES	1,106,326	1,133,328	1,153,534	1,000,000	(153,534)	1,000,000	0
418105 PARI-MUTUEL/PICK-SIX/EXOTIC TAX	7,063	21,216	9,251	7,500	(1,751)	7,500	0
419101 CONTROLLED DANGEROUS SUBSTANCE TAX	0	0	0	0	0	0	0
419125 FREIGHT CAR TAX	837,888	826,793	850,453	850,453	0	850,453	0
419151 RURAL ELECTRIC COOPERATIVE TAX	41,414,853	44,168,374	40,484,648	42,739,997	2,255,349	44,139,997	1,400,000
419155 TELEPHONE SURCHARGE TAX	641,376	569,633	490,121	490,121	0	490,121	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	0	0	209,126	209,126	0	209,126	0
419199 OTHER TAXES	23,788,180	23,220,362	20,940,209	21,700,260	760,051	21,700,260	0
410000 TOTAL TAXES	\$9,367,556,023	\$9,636,058,203	\$8,956,146,962	\$7,993,461,457	(\$962,685,504)	\$8,257,542,413	\$264,080,956