

STATE OF OKLAHOMA

**EXECUTIVE
BUDGET
HISTORICAL DATA**

FISCAL YEAR

2020



SUBMITTED BY

J. KEVIN STITT, GOVERNOR

TO THE FIRST SESSION OF THE 57TH OKLAHOMA LEGISLATURE

Historical Budget Information

Expenditure Data for FY-2017, FY-2018 and FY-2019
Changes In Fund Balance
Tax Collections
Tax Revenue

Agency Accountability

**Auditor & Inspector, State
Management and Enterprise Services, Office of**

Historical Budget Book

Business Unit: 30000 - State Auditor and Inspector

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	6,292	6,089	7,118
512 - Insur.Prem-Hlth-Life,etc	1,358	1,285	1,536
513 - FICA-Retirement Contributions	1,509	1,465	1,698
515 - Professional Services	199	194	264
519 - Inter/Intra Agy Pmt-Pers Svcs	7	9	12
521 - Travel - Reimbursements	53	50	85
522 - Travel - Agency Direct Pmts	54	63	88
531 - Misc. Administrative Expenses	104	110	134
532 - Rent Expense	387	367	464
533 - Maintenance & Repair Expense	118	106	137
534 - Specialized Sup & Mat.Expense	33	31	38
535 - Production,Safety,Security Exp	0		0
536 - General Operating Expenses	61	60	75
541 - Office Furniture & Equipment	54	211	220
542 - Library Equipment-Resources	2		
552 - Scholar.,Tuition,Incentive Pmt	0		1
553 - Refunds,Idemnities,Restitution		2	
554 - Program Reimb,Litigation Costs	5	3	5
559 - Assistance Pymts to Agencies	242	225	223
Total	10,477	10,267	12,100

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY16 Carryover	92			
19612 - FY16 Carryover Cnty Govt Pers	7			
19701 - GRF-Duties	2,875			
19702 - GRF-Cnty Govt Pers Educ & Trn	235			
19711 - FY-17 Carryover		29		
19712 - FY17 Carryover		2		
19801 - GRF-Duties		3,108		
19802 - GRF-Cnty Govt Pers Educ & Trn		223		
19811 - FY18 Carryover			9	
19901 - GRF-Duties			3,426	
19902 - GRF-Cnty Govt Pers Educ & Trn			223	
20000 - St Auditor & Inspect Rev Fund	7,165	6,805	8,331	
21500 - Ok St Pension Comm Rev Fund	104	101	110	
Total	10,477	10,267	12,100	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
16 - Administrative	741	692	744	
1600002 - Support Services	507	467	512	
1600001 - Administration	234	225	233	
26 - Local Government Services	4,767	4,574	5,421	
2600201 - Management Services	103	104	107	
2600202 - County Audit Services	4,155	4,145	4,851	
2600203 - Investigative Services	509	325	463	
36 - State Agency Services	3,634	3,625	4,395	
3600303 - IT Support and Audits	775	866	953	
3600301 - Financial Audit Services	2,065	1,889	2,528	
3600302 - Performance Audit Services	651	724	762	
3600304 - Group Insurance Audit Services	143	146	153	
46 - Special Services	1,094	1,152	1,316	
4600401 - Quality Control & Audit Review	157	123	124	
4600402 - Minerals Management Audit	403	376	396	
4600403 - Horse Racing Audit Services	256	272	355	
4600404 - C.P.E.	126	179	207	
4600405 - Board Of Equalization Support	48	101	123	
4600406 - Pension Commission Support	104	101	110	
76 - Ancillary Services	242	225	223	
7600701 - Commission On County Governmt	242	225	223	
Total	10,477	10,267	12,100	

Historical Budget Book

Business Unit: 09000 - Mgmt and Enterprise Services

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
#N/A			339,706
512 - Insur.Prem-Hlth-Life,etc	14,797	14,480	
513 - FICA-Retirement Contributions	17,075	16,093	
514 - Benefit Payments	0		
515 - Professional Services	46,167	54,602	
519 - Inter/Intra Agy Pmt-Pers Svcs	65	100	
521 - Travel - Reimbursements	89	75	
522 - Travel - Agency Direct Pmts	394	451	
531 - Misc. Administrative Expenses	27,268	23,838	
532 - Rent Expense	24,152	29,407	
533 - Maintenance & Repair Expense	27,641	21,266	
534 - Specialized Sup & Mat.Expense	1,124	1,282	
535 - Production,Safety,Security Exp	23	159	
536 - General Operating Expenses	148	139	
537 - Shop Expense	236	610	
541 - Office Furniture & Equipment	4,222	3,242	
542 - Library Equipment-Resources	13	8	
543 - Lease Purchases	628	4	
546 - Buildings-Purch., Constr, Renov.	6,297	5,465	
548 - Bond Indebtedness and Expenses	9,480	17,333	
552 - Scholar., Tuition, Incentive Pmt	2	1	
553 - Refunds, Idemnities, Restitution	17,753	7,672	
554 - Program Reimb, Litigation Costs	946	1,059	
555 - Pmts-Local Gov't, Non-Profits	6,525	5,300	
561 - Loans, Taxes, Other Disbursements	908	568	
562 - Transfers	6		
564 - Merchandise For Resale	3,752	6,730	
Total	209,709	209,885	339,706

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19521 - FY15 Carryover	242		
19611 - FY16-Carryover	2,773		
19621 - FY16 Carryover		243	
19801 - GRF Duties		23,378	
19811 - GR Carryover			366
19901 - GRF Duties			31,710
19902 - NACEA Duties			775
20000 - Revolving Fund	1,851	2,463	3,040
20100 - General Purpose Revolving Fund	522	47	43
20200 - Deferred Maint Revolving Fund			104
20300 - Performance and Efficiency		532	92
20400 - Tribal Gaming Compliance	513	520	1,700
20500 - Risk Mgmt Revolving Fund	29,557	21,123	26,525
20600 - Native Am Cul & Edu Auth Fun			36
21000 - Telecommunication Revolving Fd	95,781	103,063	138,274
21500 - ICS Revolving Fund	197	2	
21600 - OTC&OMES Joint Comp Enhance Fd	16,066	33	
22300 - Foster Families Protection Fd	620	545	820
22500 - State Use Committee Revolving	495	298	267
23100 - Postal Service Revolving Fund	781	661	690
24400 - Statewide Surplus Property Fd	3,778	4,907	4,506
24500 - Bldg & Facility Revolving Fund	18,448	16,677	19,203
25500 - Ok Motor Lic Agent Indem Fund	48	21	56
26000 - Risk Mgmt Fire Protection Rev	3,135	844	1,135
26200 - Risk Mgmt Political Subdivisio	102	105	118
26500 - Risk Mgmt Worker's Comp	2,980	3,103	4,303
27000 - Reg Of St Vendors Revol Fund		304	4
27100 - Vendor Fees and Rebates	5,550	4,571	5,081
27500 - St Recycling Revolv Fund	1	3	3
28000 - St Surplus Prop Rev Fund	824	923	1,361
28200 - State Construction Revolving	2,628		0
28300 - Maint of State Bldgs Revolv Fd	2,720	4,557	6,615
28400 - OCSW Revolving Fund	21	15	25
28800 - HCM-Benefits Revolving Fund	3,798	12,295	4,688
29000 - St Empl Grp Health Ins Revolv	42,819	45,961	50,174
29200 - Medical Exp Liability Revol Fd	99	219	350
29400 - OK Print Shop Fund	1,842	1,546	1,926
29500 - Emergency & Transportation Rev	6,525	5,300	7,300
29600 - State Motor Pool	7,342	6,257	7,517
29800 - HCM-HR Revolving Fund	977	298	435
40000 - Federal Funds	526	572	368
57601 - Special Cash - Duties	17,554		30
57602 - Duties	8,078	14,381	13,865
57603 - Implement CORE Systems Proj			5,600
57611 - FY17 Carryover		1,393	1
57623 - FY15 Carryover	754		
71000 - Real Estate Leasing Escrow Fd	1,162	95	600
Total	281,106	277,255	339,706

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Administration	10,341	11,410	19,941	
1000001 - Administration	652	1,564		
1000002 - Budget Division	938	843		
1000003 - DCAR Accounting and Reporting	3,888	4,015		
1000013 - Performance and Efficiency Div	1,275	1,639		
1000028 - Communications	535	512		
1000026 - Agency Business Services	1,416	1,110		
1000025 - Tribal-State Gaming Compact	513	459		
1000027 - Finance IRC 125 Accounting	1,125	1,268		
20 - DCAM	79,215	77,434	92,145	
2000000 - Administration	9,338	14,431		
2000004 - State Buildings Revolving	19,076	18,677		
2000009 - Interagency Mail	992	857		
2000011 - Risk Management	34,441	25,740		
2000006 - State Surplus	3,280	4,408		
2000007 - Federal Surplus	824	925		
2000012 - Long Range Cap Plan	2,720	4,557		
2000003 - Central Printing	1,542	1,546		
2000010 - Fleet Management	5,842	6,197		
2000013 - Real Estate Sales	1,161	95		
2000005 - Board & Commission Support		0		
2000001 - Construction and Properties	0	0		
30 - HCM	6,917	6,096	7,981	
3000000 - OPM Administration	4,719	6,096		
3000001 - Benefits	2,198	0		
40 - EGID	40,663	44,354	47,022	
4000001 - Self-Funded Insurance Plans	17,962	15,103		
4000002 - Third Party Admin Contracts	22,602	29,032		
4000003 - Medical Reimbursement	99	219		
48 - OSEEGIB IT	2,255	1,826	3,501	
4880001 - OSEEGIB IT	2,255	1,826		
50 - Central Purchasing	4,845	4,673	5,263	
5000001 - Central Purchasing	4,845	4,673		
60 - NACEA			811	

88 - ISD	120,838	126,162	155,741
8800102 - Engineering and Tech Support	10,245	11,070	
8800100 - Plan and Manage	5,515	4,917	
8800101 - Development and Deploy	25,024	27,346	
8800103 - Finance and Vendor Management	3,688	3,125	
8800104 - Compliance	3,083	3,272	
8800108 - Enterprise Programs	8,700	12,383	
8800111 - Service Quality	1,401	974	
8800107 - Computer Support	18,729	18,347	
8800106 - Cabling	1,506	2,560	
8800109 - Platform & Products Services	28,223	25,331	
8800110 - IT Partnerships	1,568	1,683	
8800112 - Technology Strategy	4,060	4,448	
8800113 - Data Driven Services	3,168	3,310	
8800205 - ISD-Public Safety	5,924	7,395	
8800201 - ISD-Revenue		0	
8800202 - ISD-Eligibility and Insurance	3	0	
8800203 - ISD-Education	1		
89 - ISD Projects	9,508		
8900101 - Development & Deploy Projects	386		
8900102 - Eng and Tech Support Projects	242		
8900106 - Cabling Projects	1,213		
8900107 - Computer Support Projects	46		
8900108 - Enterprise Programs Projects	1,344		
8900109 - Platform Product Service Proj	2		
8900202 - Eligibility and Insurance Proj	387		
8900203 - Education Projects	4,017		
8900205 - Public Safety Projects	1,750		
8900206 - Reg Serv and Fin & Admin Proj	121		
90 - Emergency Services	6,525	5,300	7,300
9000003 - Pmts to Circuit Engineering D	6,525	5,300	
Total	281,106	277,255	339,706

Agriculture

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

Historical Budget Book

Business Unit: 04000 - Department of Agriculture

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	14,434	13,900	15,330	
512 - Insur.Prem-Hlth-Life,etc	4,950	4,590	5,236	
513 - FICA-Retirement Contributions	3,398	3,331	3,774	
515 - Professional Services	2,933	3,219	2,889	
519 - Inter/Intra Agy Pmt-Pers Svcs	29	22		
521 - Travel - Reimbursements	197	225	222	
522 - Travel - Agency Direct Pmts	309	468	291	
531 - Misc. Administrative Expenses	748	866	833	
532 - Rent Expense	485	533	571	
533 - Maintenance & Repair Expense	859	831	772	
534 - Specialized Sup & Mat.Expense	646	726	1,183	
535 - Production,Safety,Security Exp	210	190	245	
536 - General Operating Expenses	67	76	152	
537 - Shop Expense	343	344	464	
541 - Office Furniture & Equipment	1,037	929	1,103	
542 - Library Equipment-Resources	4	5		
543 - Lease Purchases	308	205	1,698	
544 - Livestock-Poultry	0	0		
546 - Buildings-Purch.,Constr,Renov.	1	6		
548 - Bond Indebtedness and Expenses	1,694	1,670		
552 - Scholar.,Tuition,Incentive Pmt	0	0		
553 - Refunds,Idemnities,Restitution		39	10,030	
554 - Program Reimb,Litigation Costs	4,662	4,685	7,882	
555 - Pmts-Local Gov't,Non-Profits	2,649	1,458		
559 - Assistance Pymts to Agencies		2,000	2,030	
561 - Loans,Taxes,Other Disbursemnts	0	0		
564 - Merchandise For Resale	6	21	160	
Total	39,971	40,340	54,865	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY-16 Carryover	585			
19701 - GRF-Duties	20,150			
19711 - FY17-Carryover		142		
19801 - GRF-Duties		18,628		
19901 - GRF-Duties			22,734	
20500 - Rural Fire Defense Eqp Rev Fd	6	99	190	
21000 - Agriculture Revolving Fund	15,945	17,860	17,566	
22500 - Enhancemnt & Diversificatn Fnd	60	412	375	
23000 - Okla Pet Overpopulation Fund	4		10	
23500 - Animal Friendly Revolving Fund	4		10	
24000 - Unwanted Pesticide Disp Fund			485	
24500 - Rural Fire Revolving Fund	527	201	129	
25000 - Rural Fire Equipment Grant Rev		10	20	
25600 - Ok Viticulture Enology Revl Fd	90	434	350	
28500 - Milk & Milk Prod Inspec Rev Fd	362	328	375	
28600 - Ag In The Classrm Educ Rvlv Fd	1	12	26	
42000 - Specialty Crop Federal Funds	419	471	502	
57601 - Duties			2,093	
57602 - Duties	1,767			
57603 - Duties		1,693		
70000 - Commodity Storage Indemnity Fn	50	50	10,000	
Total	39,971	40,340	54,865	

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - Administration Services	5,386	6,182	7,241
0100001 - Administration	3,607	4,631	5,745
0101008 - Audits and Investigations Unit	805	811	816
0101103 - Agri-Business Leadership	38	38	40
0101115 - Rural Enterprise Institute	476	318	159
0101116 - Firefighters Pensions	90	91	92
0101026 - General Services	316	293	389
0101160 - Sunrise Agri News Program	53		
05 - Legal Services	585	564	588
0500001 - Office of General Counsel	585	564	588
07 - Ag Environ Mgmt Services	1,432	1,395	1,441
0700001 - Ag Environ Mgmt Services	1,384	1,351	1,393
0707501 - AEMS Poultry Research	48	44	48
09 - Statistical Reporting Services	28	34	67
0900001 - Agricultural Statistics	28	34	67
11 - Forestry Services	14,703	14,254	14,798
1111121 - HQ Area	3,540	3,568	2,785
1111131 - NE Area	1,459	1,342	1,635
1111141 - EC Area	1,722	1,563	1,718
1111151 - SE Area	2,288	2,324	2,498
1111161 - Statewide for Mgmt/Regen	876	939	879
1111171 - Community Fire Assistance	739	561	758
1117437 - Rural Fire Operational Grants	3,281	3,199	3,401
1117438 - Rural Fire 80/20 Match Grants	193	124	325
1117443 - Rural Fire Coord Contracts	595	601	610
1117436 - Rural Fire Supplies/Materials	8	33	190
1100001 - Forestry Division	1		
21 - Animal Industry Services	1,996	1,970	2,005
2100001 - Animal Industry	1,944	1,916	1,956
2143240 - Livestock Depopulation	52	54	50
31 - Market Development Services	2,536	2,526	3,275
3100001 - Market Development Division	2,045	1,965	2,207
3131412 - Sustain Ag/Plasticulture	34	9	
3131471 - Ag Exhibits/Shows	128	124	135
3131418 - Agritourism	211	289	469
3148202 - Ag In The Classroom	58	72	89
3131475 - Ag Enhance & Diversification	60	67	375
41 - Plant Industry & Consumer Serv	3,615	3,588	4,577
4100001 - Consumer Protection Services	3,615	3,588	4,577
42 - Commodity Storage Indemnity Fd	50	50	10,000
4200001 - Commodity Storage Indemnity Fd	50	50	10,000
51 - Wildlife Services	1,731	1,593	1,796
5100001 - Wildlife Services	1,731	1,593	1,796
61 - Food Safety	2,876	3,302	4,074
6100001 - Meat Inspection	1,398	1,668	2,159
6100002 - Egg Inspection	1,113	1,368	1,600
6100003 - Milk And Milk Products	366	267	315
67 - Agricultural Laboratory Svcs	4,219	4,097	4,105
6700001 - Agricultural Laboratories	4,219	4,097	4,105
88 - ISD Information Technology	815	785	898
8810001 - ISD DP Admin	366	366	366
Total	39,971	40,340	54,865

Historical Budget Book

Business Unit: 03900 - Boll Weevil Eradication Organ

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	202	225	235
512 - Insur.Prem-Hlth-Life,etc	72	59	47
513 - FICA-Retirement Contributions	49	48	40
515 - Professional Services	28	18	32
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	0		1
522 - Travel - Agency Direct Pmts	1	0	3
531 - Misc. Administrative Expenses	18	20	24
532 - Rent Expense	10	10	11
533 - Maintenance & Repair Expense	7	9	10
534 - Specialized Sup & Mat.Expense	15	19	21
535 - Production,Safety,Security Exp			0
536 - General Operating Expenses	1	1	3
537 - Shop Expense	46	28	71
541 - Office Furniture & Equipment	126	59	78
553 - Refunds,Idemnities,Restitution		2	
555 - Pmts-Local Gov't,Non-Profits	70	118	150
Total	646	614	725

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Boll Weevil Eradication Rev Fd	646	614	725	
Total	646	614	725	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - Administration	629	596	531	
0100001 - Administration	629	596	531	
88 - ISD Data Processing	18	18	194	
8800001 - ISD DP - Admin	18	18	194	
Total	646	614	725	

Historical Budget Book

Business Unit: 64500 - Conservation Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	2,480	2,376	2,796
512 - Insur.Prem-Hlth-Life,etc	2,086	2,021	2,012
513 - FICA-Retirement Contributions	1,300	1,250	1,528
514 - Benefit Payments	20		
515 - Professional Services	1,158	1,024	1,686
517 - Reportable Compensation	3		
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	
521 - Travel - Reimbursements	49	39	84
522 - Travel - Agency Direct Pmts	68	69	85
531 - Misc. Administrative Expenses	293	207	497
532 - Rent Expense	116	82	115
533 - Maintenance & Repair Expense	99	167	30
534 - Specialized Sup & Mat.Expense	69	70	80
535 - Production,Safety,Security Exp	8	1	8
536 - General Operating Expenses	25	17	35
537 - Shop Expense	27	31	116
541 - Office Furniture & Equipment	144	167	422
542 - Library Equipment-Resources	2	3	25
543 - Lease Purchases			2,646
545 - Land,ROW,CIP,Pass Thru Assets	5,533	2,137	6,125
546 - Buildings-Purch.,Constr,Renov.	719	3,226	14,415
548 - Bond Indebtedness and Expenses	2,194	2,199	
549 - Inter/Intra Agency Pmts P&E&D		203	
553 - Refunds,Idemnities,Restitution	0	15	
554 - Program Reimb,Litigation Costs	0	848	3
555 - Pmts-Local Gov't,Non-Profits	5,605	6,583	9,485
562 - Transfers	4		
Total	22,003	22,739	42,192

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19312 - Watershed flood control progra	1,230	351	
19611 - FY16 Carryover	257		
19701 - GRF-Duties	8,977		
19711 - FY18 GR Carryover		63	
19801 - GRF-Duties		8,741	
19811 - FY18 Carryover			915
19901 - GRF-Duties			9,726
20500 - GIS Revolving Fund	0	0	2
22000 - Carbon Sequestratrimon Assess C	9	16	12
24500 - Donation Fund	906	977	389
25000 - OK Con Comm Infrastructure Rev	1,230	2,248	3,897
25500 - TNC Tag Fund		61	
40000 - Federal Funds	8,145	9,848	26,901
40500 - REAP Water Projects Fund	974		
41500 - Sugar Creek Watershed		134	
70000 - Local Conser Dist Emp Ins Fund	276	300	350
Total	22,004	22,739	42,192

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Administration	2,938	2,902	819
1000001 - Administration	2,859	2,836	753
1000004 - GIS	69	66	67
1000005 - Public Information Services	11	0	
20 - Watershed Ops and Maintenance	4,884	6,322	18,959
2000001 - Watershed Ops & Maint Program	2,712	2,095	5,144
2000003 - Watershed Rehabilitation	2,172	4,227	13,815
30 - Field Service	6,479	6,332	7,269
3000001 - Cons Dist Allocation Program	4,113	4,039	4,897
3000002 - Cons Dist Employee Benefits	2,263	2,189	2,267
3000003 - Cons Dist Support	104	104	105
3000004 - Conservation Education	0		
40 - Abandoned Mine Land Reclam	2,989	2,338	7,123
4000005 - AML Project Costs	2,766	2,118	6,703
4000001 - AML Administration	222	216	320
4000006 - AML Emergency Project Costs	0	5	100
50 - Water Quality/Wetlands	4,480	4,716	7,595
5000001 - Water Quality Program	3,527	2,898	4,177
5000013 - Carbon Sequestration	9	16	12
5000002 - Wetlands Program	262	182	157
5000004 - Cost Share Locally Led	618	1,564	2,600
5000006 - Cost Share Prior WS Ill River	41	55	150
5000007 - Cost Share Prior WS Elk City	3		200
5000012 - Cost Share Pr WS Grand/Honey C	2		300
5000014 - CREP ES/IR	18	0	
5000005 - Cost Share Prior WS Thunderbir		0	
88 - ISD Data Processing	233	129	426
8800010 - ISD Data Processing	233	129	426
Total	22,004	22,739	42,192

Historical Budget Book

Business Unit: 35300 - Okla Horse Racing Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	1,348	1,476	1,713
512 - Insur.Prem-Hlth-Life,etc	379	343	373
513 - FICA-Retirement Contributions	319	347	393
514 - Benefit Payments	22		
515 - Professional Services	322	405	559
519 - Inter/Intra Agy Pmt-Pers Svcs	2	0	
521 - Travel - Reimbursements	33	27	50
522 - Travel - Agency Direct Pmts	10	12	
531 - Misc. Administrative Expenses	108	45	125
532 - Rent Expense	72	28	32
533 - Maintenance & Repair Expense	5	2	
534 - Specialized Sup & Mat.Expense	12	2	11
535 - Production,Safety,Security Exp	0	2	4
536 - General Operating Expenses	18	6	29
537 - Shop Expense	434		
541 - Office Furniture & Equipment	19	73	81
542 - Library Equipment-Resources	0	0	
549 - Inter/Intra Agency Pmts P&E&D		0	
552 - Scholar.,Tuition,Incentive Pmt	5,333	6,450	
553 - Refunds,Idemnities,Restitution	47	0	
554 - Program Reimb,Litigation Costs		461	7,500
561 - Loans,Taxes,Other Disbursemnts	0		
Total	8,484	9,680	10,869

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19611 - FY16 Carryover	51		
19701 - GRF-Duties	1,725		
20000 - Equine Drug Testing Rev. Fund	481		
20500 - Breeding Development Administr	79	110	104
21000 - Law Enforcement Revolving Fnd	9		150
21500 - Gaming Regulation Revolving Fd	805		
22500 - Ok Hrse Race Com Op Ex Rev Fd		2,659	3,115
70000 - Participating Tribe Fund	5,333	6,911	7,500
Total	8,484	9,680	10,869

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - General Operations	583	1,209	1,176
1000001 - General Operations	583	1,209	1,176
20 - Race Day Expenses	1,592	908	1,264
2000001 - Race Day Expenses	1,592	908	1,264
30 - Law Enforcement	164	381	513
3000001 - Law Enforcement	164	381	513
40 - Oklahoma Bred Program	127	6,877	158
4000001 - OK Breeding Development	127	6,877	158
50 - Gaming Regulation	5,863	7,009	7,632
5000001 - Gaming Regulation	5,863	7,009	7,632
88 - Information Technology	155	111	126
8800001 - Information Technology	155	111	126
Total	#REF!	#REF!	#REF!

Historical Budget Book

Business Unit: 79000 - Board of Veterinary Med Exam

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	186	198	252
512 - Insur.Prem-Hlth-Life,etc	31	38	59
513 - FICA-Retirement Contributions	45	49	61
515 - Professional Services	98	178	156
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	8	7	16
522 - Travel - Agency Direct Pmts	3	4	8
531 - Misc. Administrative Expenses	20	21	26
532 - Rent Expense	23	23	225
533 - Maintenance & Repair Expense	1	1	1
534 - Specialized Sup & Mat.Expense	2	2	2
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	5	3	5
541 - Office Furniture & Equipment		1	1
542 - Library Equipment-Resources	0	0	0
552 - Scholar.,Tuition,Incentive Pmt	0		
554 - Program Reimb,Litigation Costs		1	
561 - Loans,Taxes,Other Disbursemnts	0		
Total	423	525	811

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Vet Medical Examiners Fund	423	525	811	
Total	423	525	811	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	407	511	786	
1000001 - General Operations	407	511	786	
88 - ISD Data Processing	16	14	25	
8800010 - ISD Data Processing	16	14	25	
Total	423	525	811	

Colleges and Universities

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

Historical Budget Book

Business Unit: 10000 - Cameron University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	26,037	25,045	84,227
512 - Insur.Prem-Hlth-Life,etc	441	288	
513 - FICA-Retirement Contributions	5,477	5,272	
515 - Professional Services	743	1,129	
521 - Travel - Reimbursements	311	343	1,261
522 - Travel - Agency Direct Pmts	489	563	
531 - Misc. Administrative Expenses	3,285	3,623	13,119
532 - Rent Expense	404	410	
533 - Maintenance & Repair Expense	3,137	3,188	
534 - Specialized Sup & Mat.Expense	373	414	
535 - Production,Safety,Security Exp	70	143	
536 - General Operating Expenses	1,632	1,729	
537 - Shop Expense	27	110	
541 - Office Furniture & Equipment	1,257	1,461	7,180
542 - Library Equipment-Resources	556	468	
543 - Lease Purchases	4	30	
544 - Livestock-Poultry		19	
545 - Land,ROW,CIP,Pass Thru Assets		0	
546 - Buildings-Purch.,Constr,Renov.	626	1,852	
548 - Bond Indebtedness and Expenses	1,455	1,415	
552 - Scholar.,Tuition,Incentive Pmt	670	706	2,509
553 - Refunds,Idemnities,Restitution	12	17	
559 - Assistance Pymts to Agencies		32	
561 - Loans,Taxes,Other Disbursemnts	1	1	
562 - Transfers			1,269
564 - Merchandise For Resale	7	12	
585 - Higher Ed Payroll Process Only	31,371	30,274	
Total	78,383	78,546	109,566

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational & Gen Operation	38,007	37,138	41,021
29500 - Capitol Improvements Rev Fund	143	21	700
43000 - Agency Relationship Fund	1,556	2,259	3,975
46000 - Donated Fund For Cap Imprvmts	344	716	2,000
60000 - Sec. 13 Const. & Purch Of Bldg	328	986	1,200
65000 - New College-Const & Purch Bldg	184	295	1,200
72500 - Cameron University ASA Fund	6,451	6,886	9,856
78900 - ACA Payroll Processing	31,371	30,246	49,614
Total	78,383	78,546	109,566

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - 725 Fund Expenditures	6,451	6,886	9,856
1000001 - 725 Fund Expenditures	6,451	6,886	9,856
11 - Instruction	38,007	37,138	41,021
1100001 - Instruction	38,007	37,138	41,021
21 - Sponsored Programs	1,556	2,259	3,975
2100001 - Sponsored Programs	1,556	2,259	3,975
89 - ACA Payroll Processing	31,371	30,246	49,614
8900001 - ACA Payroll Processing	31,371	30,246	49,614
90 - Capital Improvements	998	2,018	5,100
9000001 - Capital Improvements	998	2,018	5,100
Total	78,383	78,546	109,566

Historical Budget Book

Business Unit: 10800 - Carl Albert State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	8,925	9,374	28,950
512 - Insur.Prem-Hlth-Life,etc	108	115	
513 - FICA-Retirement Contributions	2,069	2,180	
515 - Professional Services	332	509	
521 - Travel - Reimbursements	454	392	841
522 - Travel - Agency Direct Pmts	253	242	
531 - Misc. Administrative Expenses	1,057	1,002	3,328
532 - Rent Expense	287	396	
533 - Maintenance & Repair Expense	511	617	
534 - Specialized Sup & Mat.Expense	387	322	
535 - Production,Safety,Security Exp	42	41	
536 - General Operating Expenses	518	512	
537 - Shop Expense	7	10	
541 - Office Furniture & Equipment	528	392	2,894
542 - Library Equipment-Resources	58	59	
545 - Land,ROW,CIP,Pass Thru Assets	32	20	
546 - Buildings-Purch.,Constr,Renov.	327	480	
548 - Bond Indebtedness and Expenses	444	444	
551 - SocSvc-Assist,Grant&ProviderPy	5	2	
552 - Scholar.,Tuition,Incentive Pmt	8,890	9,213	9,985
553 - Refunds,Idemnities,Restitution	90	318	
554 - Program Reimb,Litigation Costs	243	162	
555 - Pmts-Local Gov't,Non-Profits	1		
561 - Loans,Taxes,Other Disbursemnts	100	82	
562 - Transfers	584	438	1,768
564 - Merchandise For Resale	890	821	
585 - Higher Ed Payroll Process Only	10,996	11,591	
Total	38,139	39,733	47,766

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
29000 - Educational & Gen Operation	9,140	9,695	10,829	
29500 - Capitol Improvements Rev Fund	509	741	1,940	
43000 - Agency Relationship Fund	2,892	2,896	2,660	
70800 - Carl Albert St College ASA Fnd	14,603	14,812	16,087	
78900 - ACA Payroll Processing	10,996	11,589	16,250	
Total	38,139	39,733	47,766	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Agency Special Account Fd 708	14,603	14,812	16,087	
1000001 - Agency Special Account Fd 708	14,603	14,812	16,087	
11 - Instruction	9,140	9,695	10,829	
1100001 - Instruction	9,140	9,695	10,829	
21 - Sponsored Programs	2,892	2,896	2,660	
2100001 - Sponsored Programs	2,892	2,896	2,660	
89 - ACA Payroll Processing	10,996	11,589	16,250	
8900001 - ACA Payroll Processing	10,996	11,589	16,250	
90 - Capital Improvements	509	741	1,940	
9000001 - Capital Improvements	509	741	1,940	
Total	38,139	39,733	47,766	

Historical Budget Book

Business Unit: 16500 - Connors State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	6,348	6,687	18,112
512 - Insur.Prem-Hlth-Life,etc	88	63	
513 - FICA-Retirement Contributions	1,415	1,446	
514 - Benefit Payments	50	44	
515 - Professional Services	1,072	1,220	
521 - Travel - Reimbursements	30	35	246
522 - Travel - Agency Direct Pmts	206	259	
531 - Misc. Administrative Expenses	3,083	3,106	6,285
532 - Rent Expense	56	53	
533 - Maintenance & Repair Expense	1,323	1,308	
534 - Specialized Sup & Mat.Expense	118	127	
535 - Production,Safety,Security Exp	35	63	
536 - General Operating Expenses	831	869	
537 - Shop Expense	367	356	
541 - Office Furniture & Equipment	544	607	1,170
542 - Library Equipment-Resources	78	180	
543 - Lease Purchases		38	
544 - Livestock-Poultry		3	
545 - Land,ROW,CIP,Pass Thru Assets	19		
546 - Buildings-Purch.,Constr,Renov.	212	260	
552 - Scholar.,Tuition,Incentive Pmt	117	130	8,801
553 - Refunds,Idemnities,Restitution	1,170	1,025	
561 - Loans,Taxes,Other Disbursements	9	7	
562 - Transfers	32		
564 - Merchandise For Resale	153	94	
585 - Higher Ed Payroll Process Only	7,908	8,146	
Total	25,263	26,126	34,614

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
29000 - Educational & Gen Operation	10,410	10,719	12,305	
29500 - Capitol Improvements Rev Fund	486	437	331	
43000 - Agency Relationship Fund	1,483	1,862	1,642	
70100 - Connors State College ASA Fund	4,980	4,966	11,280	
78900 - ACA Payroll Processing	7,904	8,142	9,056	
Total	25,263	26,126	34,614	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Agency Special	4,980	4,966	11,280	
1000001 - Agency Special	4,980	4,966	11,280	
11 - Instruction	10,410	10,719	12,305	
1100001 - Instruction	10,410	10,719	12,305	
21 - Sponsored Programs	1,483	1,862	1,642	
2100001 - Sponsored Programs	1,483	1,862	1,642	
89 - ACA Payroll Processing	7,904	8,142	9,056	
8900001 - ACA Payroll Processing	7,904	8,142	9,056	
90 - Capital Improvements	486	437	331	
9000001 - Capital Improvements	486	437	331	
Total	25,263	26,126	34,614	

Historical Budget Book

Business Unit: 23000 - East Central University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	27,251	30,182	77,787
512 - Insur.Prem-Hlth-Life,etc	772	284	
513 - FICA-Retirement Contributions		0	
514 - Benefit Payments	2,081	4,339	
515 - Professional Services	1,084	1,052	
521 - Travel - Reimbursements	266	262	886
522 - Travel - Agency Direct Pmts	631	583	
531 - Misc. Administrative Expenses	3,726	2,646	14,284
532 - Rent Expense	742	710	
533 - Maintenance & Repair Expense	2,124	1,905	
534 - Specialized Sup & Mat.Expense	384	434	
535 - Production,Safety,Security Exp	32	41	
536 - General Operating Expenses	3,614	4,787	
537 - Shop Expense	127	96	
541 - Office Furniture & Equipment	971	1,507	31,366
542 - Library Equipment-Resources	516	493	
543 - Lease Purchases	1		
546 - Buildings-Purch.,Constr,Renov.	1,332	8,045	
548 - Bond Indebtedness and Expenses	2,287	2,517	
551 - SocSvc-Assist,Grant&ProviderPy	0		
552 - Scholar.,Tuition,Incentive Pmt	538	439	
553 - Refunds,Idemnities,Restitution	1,065	689	
554 - Program Reimb,Litigation Costs	809	1,376	
561 - Loans,Taxes,Other Disbursemnts	1		
562 - Transfers	913	384	25,775
585 - Higher Ed Payroll Process Only	28,340	30,217	
Total	79,606	92,987	150,098

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
29000 - Educational & Gen Operation	29,976	31,844	35,775	
29500 - Capitol Improvements Rev Fund	1,050	8,597	20,000	
43000 - Agency Relationship Fund	4,626	4,849	12,701	
60000 - Sec 13 Const & Purch Of Bldgs.	1,063	613	4,000	
65000 - New College - For Construction	40	356	5,000	
73000 - East Central Univ ASA Fund	13,026	12,721	31,639	
78900 - ACA Payroll Processing	28,340	30,217	36,582	
79000 - Medical Self Insurance Fund	1,485	3,791	4,400	
Total	79,606	92,987	150,098	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
11 - Instruction	29,976	31,844	35,775	
1100001 - Instruction	29,976	31,844	35,775	
21 - Sponsored Programs	4,626	4,849	12,701	
2100001 - Sponsored Programs	4,626	4,849	12,701	
71 - Agency Special Account	13,026	12,721	31,639	
7100001 - Operating Account	13,026	12,721	31,639	
85 - Medical Self Insurance	1,485	3,791	4,400	
8500001 - Medical Self Insurance	1,485	3,791	4,400	
89 - ACA Payroll Processing	28,340	30,217	36,582	
8900001 - ACA Payroll Processing	28,340	30,217	36,582	
90 - Capital Improvements	2,153	9,565	29,000	
9000001 - Capital Improvements	2,153	9,565	29,000	
Total	79,606	92,987	150,098	

Historical Budget Book

Business Unit: 24000 - Eastern Oklahoma State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	6,711	6,659	24,351
512 - Insur.Prem-Hlth-Life,etc	1,463	1,378	
513 - FICA-Retirement Contributions	1,920	1,921	
514 - Benefit Payments	30	30	
515 - Professional Services	945	1,168	
521 - Travel - Reimbursements	92	92	510
522 - Travel - Agency Direct Pmts	111	115	
531 - Misc. Administrative Expenses	970	1,130	5,817
532 - Rent Expense	195	461	
533 - Maintenance & Repair Expense	447	454	
534 - Specialized Sup & Mat.Expense	94	104	
535 - Production,Safety,Security Exp	32	42	
536 - General Operating Expenses	1,173	1,653	
537 - Shop Expense	76	63	
541 - Office Furniture & Equipment	291	258	1,686
542 - Library Equipment-Resources	10	7	
544 - Livestock-Poultry		42	
545 - Land,ROW,CIP,Pass Thru Assets	76	1	
546 - Buildings-Purch.,Constr,Renov.	87	25	
548 - Bond Indebtedness and Expenses	877	891	
552 - Scholar.,Tuition,Incentive Pmt	46	22	10,008
553 - Refunds,Idemnities,Restitution	3,483	2,925	
554 - Program Reimb,Litigation Costs	6,998	5,136	
555 - Pmts-Local Gov't,Non-Profits	13	9	
562 - Transfers			1,380
564 - Merchandise For Resale	14	6	
565 - Purchase Card Expense	484	436	
585 - Higher Ed Payroll Process Only	9,831	9,892	
Total	36,468	34,919	43,752

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
29000 - Educational & Gen Operation	10,027	9,782	10,500	
29500 - Capitol Improvements Rev Fund	628	464	1,320	
43000 - Agency Relationship Fund	3,014	4,174	5,966	
70000 - Eastern Ok St College ASA Fund	12,969	10,608	12,916	
78900 - ACA Payroll Processing	9,831	9,891	13,051	
Total	36,468	34,919	43,752	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Agency Special Account	12,969	10,608	12,916	
1000001 - ASA Sub-activity	12,969	10,608	12,916	
11 - Instruction	10,027	9,782	10,500	
1100001 - Instruction	10,027	9,782	10,500	
21 - Sponsored Programs	3,014	4,174	5,966	
2100001 - Sponsored Programs	3,014	4,174	5,966	
89 - ACA Payroll Processing	9,831	9,891	13,051	
8900001 - ACA Payroll Processing	9,831	9,891	13,051	
90 - Capital Improvements	628	464	1,320	
9000001 - Capital Improvements	628	464	1,320	
Total	36,468	34,919	43,752	

Historical Budget Book

Business Unit: 42000 - Langston University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	21,081	20,854	56,479
512 - Insur.Prem-Hlth-Life,etc	275	263	
513 - FICA-Retirement Contributions	4,569	4,499	
515 - Professional Services	2,876	1,944	
517 - Reportable Compensation	10		
521 - Travel - Reimbursements	243	192	1,587
522 - Travel - Agency Direct Pmts	963	1,072	
531 - Misc. Administrative Expenses	4,250	4,516	25,563
532 - Rent Expense	1,522	1,001	
533 - Maintenance & Repair Expense	7,407	5,393	
534 - Specialized Sup & Mat.Expense	188	224	
535 - Production,Safety,Security Exp	150	108	
536 - General Operating Expenses	3,674	4,384	
537 - Shop Expense	575	702	
541 - Office Furniture & Equipment	1,523	1,284	7,400
542 - Library Equipment-Resources	446	418	
543 - Lease Purchases	2	6	
544 - Livestock-Poultry		39	
545 - Land,ROW,CIP,Pass Thru Assets	10	649	
546 - Buildings-Purch.,Constr,Renov.	1,084	1,263	
548 - Bond Indebtedness and Expenses	3,604	3,588	
552 - Scholar.,Tuition,Incentive Pmt	350	242	2,765
553 - Refunds,Idemnities,Restitution	49	56	
555 - Pmts-Local Gov't,Non-Profits	8,472	8,697	
561 - Loans,Taxes,Other Disbursemnts	21	7	
562 - Transfers			7,800
564 - Merchandise For Resale	30	40	
585 - Higher Ed Payroll Process Only	26,184	26,040	
Total	89,557	87,480	101,594

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational & Gen Operation	27,574	26,429	29,070
43000 - Agency Relationship Fund	19,726	21,536	22,000
60000 - Sec. 13-Const & Purch Of Bldgs	687	424	850
65000 - New College-Const & Purch Bldg	1,535	1,210	1,700
71100 - Langston University ASA Fund	14,184	12,144	19,734
78900 - ACA Payroll Processing	25,851	25,736	28,240
Total	89,557	87,480	101,594

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Auxiliary Payroll & Travel Exp	14,184	12,144	19,734
1000001 - Auxiliary Payroll & Travel Exp	14,184	12,144	19,734
11 - Instruction	27,574	26,429	29,070
1100001 - Instruction	27,574	26,429	29,070
21 - Sponsored Programs	19,726	21,536	22,000
2100001 - Sponsored Programs	19,726	21,536	22,000
89 - ACA Payroll Processing	25,851	25,736	28,240
8900001 - ACA Payroll Processing	25,851	25,736	28,240
90 - Capital Improvements	2,223	1,634	2,550
9000001 - Capital Improvements	2,223	1,634	2,550
Total	89,557	87,480	101,594

Historical Budget Book

Business Unit: 47000 - Murray State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	9,115	9,371	25,169
512 - Insur.Prem-Hlth-Life,etc	216	163	
513 - FICA-Retirement Contributions	1,998	1,997	
514 - Benefit Payments	555	1,331	
515 - Professional Services	369	421	
517 - Reportable Compensation		2	
521 - Travel - Reimbursements	77	45	238
522 - Travel - Agency Direct Pmts	287	303	
531 - Misc. Administrative Expenses	797	807	5,525
532 - Rent Expense	41	42	
533 - Maintenance & Repair Expense	1,388	1,056	
534 - Specialized Sup & Mat.Expense	180	150	
535 - Production,Safety,Security Exp	68	78	
536 - General Operating Expenses	988	955	
537 - Shop Expense	182	180	
541 - Office Furniture & Equipment	997	591	640
542 - Library Equipment-Resources	6	10	
543 - Lease Purchases	1	220	
545 - Land,ROW,CIP,Pass Thru Assets	371	18	
546 - Buildings-Purch.,Constr,Renov.	1,418	3,834	
548 - Bond Indebtedness and Expenses	917	967	
551 - SocSvc-Assist,Grant&ProviderPy		0	
552 - Scholar.,Tuition,Incentive Pmt	4	5	20,138
553 - Refunds,Idemnities,Restitution	1,486	1,480	
554 - Program Reimb,Litigation Costs	125	25	
561 - Loans,Taxes,Other Disbursemnts	2	25	
562 - Transfers	14,433	12,640	10,047
564 - Merchandise For Resale	1,161	813	
585 - Higher Ed Payroll Process Only	11,690	11,152	
Total	48,873	48,680	61,757

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational & Gen Operation	14,196	13,831	13,742
29500 - Capitol Improvements Rev Fund	364	331	331
43000 - Agency Relationship Fund	303	303	369
74700 - Murray State College ASA Fund	21,812	21,758	34,015
78900 - ACA Payroll Processing	11,690	11,152	12,000
79000 - Medical Self Insurance Fund	509	1,306	1,300
Total	48,873	48,680	61,757

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Agency Special Account	21,812	21,758	34,015
1000001 - ASA Sub-activity	21,812	21,758	34,015
11 - Instruction	14,196	13,831	13,742
1100001 - Instruction	14,196	13,831	13,742
21 - Sponsored Programs	303	303	369
2100001 - Sponsored Programs	303	303	369
85 - Medical Self Insurance	509	1,306	1,300
8500001 - Medical Self Insurance	509	1,306	1,300
89 - ACA Payroll Processing	11,690	11,152	12,000
8900001 - ACA Payroll Processing	11,690	11,152	12,000
90 - Capital Improvements	364	331	331
9000001 - Capital Improvements	364	331	331
91 - Capital Projects	0		
9138014 - Deferred Maint/Renovation	0		
Total	48,873	48,680	61,757

Historical Budget Book

Business Unit: 48000 - Northeastern Okla A & M Coll

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	8,964	9,067	23,720
512 - Insur.Prem-Hlth-Life,etc	82	78	
513 - FICA-Retirement Contributions	1,928	1,907	
514 - Benefit Payments	19	16	
515 - Professional Services	1,033	1,515	
521 - Travel - Reimbursements	69	33	517
522 - Travel - Agency Direct Pmts	304	280	
531 - Misc. Administrative Expenses	1,564	1,589	10,118
532 - Rent Expense	207	223	
533 - Maintenance & Repair Expense	1,340	1,403	
534 - Specialized Sup & Mat.Expense	152	118	
535 - Production,Safety,Security Exp	91	160	
536 - General Operating Expenses	2,602	2,741	
537 - Shop Expense	43	52	
541 - Office Furniture & Equipment	1,643	1,712	4,332
542 - Library Equipment-Resources	52	58	
543 - Lease Purchases	0	0	
545 - Land,ROW,CIP,Pass Thru Assets	2	27	
546 - Buildings-Purch.,Constr,Renov.	2,037	2,019	
548 - Bond Indebtedness and Expenses	1,594	1,665	
552 - Scholar.,Tuition,Incentive Pmt	42	32	1,185
553 - Refunds,Idemnities,Restitution	19	12	
554 - Program Reimb,Litigation Costs	0		
561 - Loans,Taxes,Other Disbursemnts	1	0	
562 - Transfers	49	52	
564 - Merchandise For Resale	941	945	
585 - Higher Ed Payroll Process Only	10,775	10,994	
Total	35,551	36,700	39,871

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational & Gen Operation	11,604	11,063	13,571
29500 - Capitol Improvements Rev Fund	3,985	4,130	3,500
43000 - Agency Relationship Fund	1,018	981	751
70100 - NEOA&M College ASA Fund	8,169	9,562	10,188
78900 - ACA Payroll Processing	10,775	10,964	11,860
Total	35,551	36,700	39,871

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - Agency Special Account	8,169	9,562	10,188
0100001 - Agency 480 Sub-Activity Code	8,169	9,562	10,188
11 - Instruction	11,604	11,063	13,571
1100001 - Instruction	11,604	11,063	13,571
21 - Sponsored Programs	1,018	981	751
2100001 - Sponsored Programs	1,018	981	751
89 - ACA Payroll Processing	10,775	10,964	11,860
8900001 - ACA Payroll Processing	10,775	10,964	11,860
90 - Capital Improvements	3,985	4,130	3,500
9000001 - Capital Improvements	3,985	4,130	3,500
Total	35,551	36,700	39,871

Historical Budget Book

Business Unit: 48500 - Northeastern State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	54,230	52,940	166,426
512 - Insur.Prem-Hlth-Life,etc	923	1,023	
513 - FICA-Retirement Contributions	10,802	10,482	
514 - Benefit Payments	2,922	7,272	
515 - Professional Services	2,111	2,799	
521 - Travel - Reimbursements	472	384	2,881
522 - Travel - Agency Direct Pmts	1,254	1,335	
531 - Misc. Administrative Expenses	6,756	6,243	29,251
532 - Rent Expense	3,261	2,867	
533 - Maintenance & Repair Expense	2,851	2,630	
534 - Specialized Sup & Mat.Expense	327	311	
535 - Production,Safety,Security Exp	282	277	
536 - General Operating Expenses	4,449	4,877	
537 - Shop Expense	132	98	
541 - Office Furniture & Equipment	1,507	1,168	15,613
542 - Library Equipment-Resources	253	210	
545 - Land,ROW,CIP,Pass Thru Assets	199	284	
546 - Buildings-Purch.,Constr,Renov.	3,031	1,617	
548 - Bond Indebtedness and Expenses	4,452	4,441	
552 - Scholar.,Tuition,Incentive Pmt	1,591	1,701	72,779
553 - Refunds,Idemnities,Restitution	5,019	5,816	
554 - Program Reimb,Litigation Costs	2,276	1,179	
561 - Loans,Taxes,Other Disbursemnts	57	66	
562 - Transfers	1	2	15,245
564 - Merchandise For Resale	1,585	1,479	
585 - Higher Ed Payroll Process Only	63,681	62,795	
Total	174,426	174,295	302,195

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
29000 - Educational & Gen Operation	70,737	68,841	79,947	
29500 - Capitol Improvements Rev Fund	1,490	452	2,600	
43000 - Agency Relationship Fund	3,645	3,706	5,473	
60000 - Sec 13-Const & Purch Of Bldgs	1,042	665	1,700	
65000 - New College-Const & Purch Bldg	560	199	600	
75100 - Northeastern St Univ ASA Fund	29,981	30,243	120,000	
75200 - NSU Trust Indenture ASA Fund	374	97	3,250	
78900 - ACA Payroll Processing	63,670	62,795	80,000	
79000 - Medical Self Insurance Fund	2,926	7,297	8,625	
Total	174,426	174,295	302,195	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
11 - Instruction	70,737	68,841	79,947	
1100001 - Instruction	70,737	68,841	79,947	
21 - Sponsored Programs	3,645	3,706	5,473	
2100001 - Sponsored Programs	3,645	3,706	5,473	
51 - Auxiliary Payroll & Travel Exp	30,355	30,340	123,250	
5100001 - Auxiliary Payroll & Travel Exp	30,355	30,340	123,250	
85 - Medical Self Insurance	2,926	7,297	8,625	
8500001 - Medical Self Insurance	2,926	7,297	8,625	
89 - ACA Payroll Processing	63,670	62,795	80,000	
8900001 - ACA Payroll Processing	63,670	62,795	80,000	
90 - Capital Improvements	3,092	1,316	4,900	
9000001 - Capital Improvements	3,092	1,316	4,900	
Total	174,426	174,295	302,195	

Historical Budget Book

Business Unit: 49000 - Northern Oklahoma College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	15,454	15,134	45,179
512 - Insur.Prem-Hlth-Life,etc	331	346	
513 - FICA-Retirement Contributions	3,341	3,361	
514 - Benefit Payments	918	2,272	
515 - Professional Services	2,028	689	
521 - Travel - Reimbursements	62	65	222
522 - Travel - Agency Direct Pmts	292	229	
531 - Misc. Administrative Expenses	2,411	2,541	39,326
532 - Rent Expense	485	393	
533 - Maintenance & Repair Expense	3,415	1,419	
534 - Specialized Sup & Mat.Expense	169	161	
535 - Production,Safety,Security Exp	170	176	
536 - General Operating Expenses	1,506	1,415	
537 - Shop Expense	153	163	
541 - Office Furniture & Equipment	1,160	1,054	19,517
542 - Library Equipment-Resources	39	102	
543 - Lease Purchases	2,180	2,453	
544 - Livestock-Poultry	2	18	
545 - Land,ROW,CIP,Pass Thru Assets	12		
546 - Buildings-Purch.,Constr,Renov.	6,847	10,524	
551 - SocSvc-Assist,Grant&ProviderPy	4	4	
552 - Scholar.,Tuition,Incentive Pmt	13,112	12,216	745
553 - Refunds,Idemnities,Restitution	7,289	6,547	
554 - Program Reimb,Litigation Costs	186	223	
555 - Pmts-Local Gov't,Non-Profits	0	0	
561 - Loans,Taxes,Other Disbursements	4	4	
562 - Transfers	602	91	
564 - Merchandise For Resale	962	1,262	
585 - Higher Ed Payroll Process Only	18,802	18,445	
Total	81,939	81,306	104,989

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
29000 - Educational & Gen Operation	23,338	22,819	25,258	
29500 - Capital Improvement Revolv Fun	9,577	10,470	8,370	
43000 - Agency Relationship Fund	91	83	100	
60000 - Sec 13-Const & Purch Bldgs	769	376	2,331	
65000 - New College-Const & Purch Bldg	1,512	1,563	6,994	
70000 - Northern Okla College ASA Fund	26,931	25,278	37,500	
78900 - ACA Payroll Processing	18,802	18,445	21,683	
79000 - Medical Self Insurance Fund	918	2,272	2,754	
Total	81,939	81,306	104,989	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
11 - Instruction	23,338	22,819	25,258	
1100001 - Instruction	23,338	22,819	25,258	
21 - Sponsored Programs	91	83	100	
2100001 - Sponsored Programs	91	83	100	
71 - Auxiliary Services	26,931	25,278	37,500	
7100001 - Auxiliary Services	26,931	25,278	37,500	
85 - Medical Self Insurance	918	2,272	2,754	
8500001 - Medical Self Insurance	918	2,272	2,754	
89 - ACA Payroll Processing	18,802	18,445	21,683	
8900001 - ACA Payroll Processing	18,802	18,445	21,683	
90 - Capital Improvements	11,858	12,410	17,695	
9000001 - Capital Improvements	11,858	12,410	17,695	
Total	81,939	81,306	104,989	

Historical Budget Book

Business Unit: 50500 - Northwestern Okla State Univ

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	14,296	14,111	39,085
512 - Insur.Prem-Hlth-Life,etc	812	242	
513 - FICA-Retirement Contributions	3,263	3,317	
514 - Benefit Payments	845	1,652	
515 - Professional Services	262	284	
521 - Travel - Reimbursements	68	85	478
522 - Travel - Agency Direct Pmts	585	595	
531 - Misc. Administrative Expenses	2,251	2,318	9,778
532 - Rent Expense	144	137	
533 - Maintenance & Repair Expense	1,280	1,443	
534 - Specialized Sup & Mat.Expense	474	524	
535 - Production,Safety,Security Exp	18	12	
536 - General Operating Expenses	1,934	1,861	
537 - Shop Expense	123	117	
541 - Office Furniture & Equipment	959	1,293	2,521
542 - Library Equipment-Resources	0	2	
544 - Livestock-Poultry	4		
545 - Land,ROW,CIP,Pass Thru Assets		1	
546 - Buildings-Purch.,Constr,Renov.	1,730	364	
548 - Bond Indebtedness and Expenses	477	533	
552 - Scholar.,Tuition,Incentive Pmt	7,889	8,644	8,738
553 - Refunds,Idemnities,Restitution	0	7	
554 - Program Reimb,Litigation Costs	121	104	
555 - Pmts-Local Gov't,Non-Profits	45	35	
561 - Loans,Taxes,Other Disbursemnts	4	3	
562 - Transfers	921	212	
564 - Merchandise For Resale	13	13	
585 - Higher Ed Payroll Process Only	17,328	17,156	
Total	55,845	55,066	60,599

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
29000 - Educational & Gen Operation	20,623	20,886	22,311	
29500 - Capitol Improvements Rev Fund	13	114	12	
43000 - Agency Relationship Fund	1,085	1,072	1,183	
60000 - Section 13-Const & Purch Bldgs	400	605	700	
65000 - New College-Const & Purch Bldg	359	374	400	
70500 - NWOSU ASA Fund	14,648	13,207	15,400	
78900 - ACA Payroll Processing	17,328	17,156	18,493	
79000 - Medical Self Insurance Fund	1,388	1,652	2,100	
Total	55,845	55,066	60,599	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
11 - Instruction	20,623	20,886	22,311	
1100001 - Instruction	20,623	20,886	22,311	
21 - Sponsored Programs	1,085	1,072	1,183	
2100001 - Sponsored Programs	1,085	1,072	1,183	
61 - Agency Special Operations	14,648	13,207	15,400	
6100001 - Agency Special Operations	14,648	13,207	15,400	
85 - Medical Self Insurance	1,388	1,652	2,100	
8500001 - Medical Self Insurance	1,388	1,652	2,100	
89 - ACA Payroll Processing	17,328	17,156	18,493	
8900001 - ACA Payroll Processing	17,328	17,156	18,493	
90 - Capital Improvements	772	1,093	1,112	
9000001 - Capital Improvements	772	1,093	1,112	
Total	55,845	55,066	60,599	

Historical Budget Book

Business Unit: 63300 - Okla City Community College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	37,298	35,130	91,758
512 - Insur.Prem-Hlth-Life,etc	3,813	4,474	
513 - FICA-Retirement Contributions	8,047	7,544	
515 - Professional Services	2,779	2,548	
521 - Travel - Reimbursements	85	110	315
522 - Travel - Agency Direct Pmts	196	274	
531 - Misc. Administrative Expenses	3,182	3,349	27,271
532 - Rent Expense	612	607	
533 - Maintenance & Repair Expense	3,929	3,837	
534 - Specialized Sup & Mat.Expense	82	85	
535 - Production,Safety,Security Exp	82	77	
536 - General Operating Expenses	1,150	1,091	
537 - Shop Expense	21	21	
541 - Office Furniture & Equipment	2,413	2,738	1,774
542 - Library Equipment-Resources	123	108	
543 - Lease Purchases	0	0	
545 - Land,ROW,CIP,Pass Thru Assets	158	481	
546 - Buildings-Purch.,Constr,Renov.	2,497	981	11,074
548 - Bond Indebtedness and Expenses	2,005	2,010	
551 - SocSvc-Assist,Grant&ProviderPy	4		
552 - Scholar.,Tuition,Incentive Pmt	10,003	10,215	50,779
553 - Refunds,Idemnities,Restitution	7,837	8,407	
554 - Program Reimb,Litigation Costs	31	6	
555 - Pmts-Local Gov't,Non-Profits		1	
561 - Loans,Taxes,Other Disbursemnts	24	23	
562 - Transfers	1,778	4,003	1,697
564 - Merchandise For Resale	3,033	2,925	
585 - Higher Ed Payroll Process Only	45,403	42,642	
Total	136,584	133,688	184,667

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
29000 - Educational & Gen Operation	52,624	51,703	60,246	
29500 - Capitol Improvements Rev Fund	2,363	1,138	11,074	
43000 - Agency Relationship Fund	4,561	4,277	3,920	
48100 - Math, Sci, and Eng. Rev Bonds,		0		
48300 - OCCC Theatre Const Rev Bd 2010		0		
70000 - OKC Community College ASA Fund	31,633	33,927	63,548	
78900 - ACA Payroll Processing	45,403	42,642	45,879	
Total	136,584	133,688	184,667	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - Agency Special Account	31,633	33,927	63,548	
0100001 - Agency Special Account	31,633	33,927	63,548	
11 - Instruction	52,624	51,703	60,246	
1100001 - Instruction	49,952	49,068	60,246	
1100002 - Instruction - Information Tech	2,672	2,636		
21 - Sponsored Programs	4,561	4,277	3,920	
2100001 - Sponsored Programs	4,561	4,277	3,920	
89 - ACA Payroll Processing	45,403	42,642	45,879	
8900001 - ACA Payroll Processing	45,403	42,642	45,879	
90 - Capital Improvements	2,363	1,139	11,074	
9000001 - Capital Improvements	2,363	1,139	11,074	
Total	136,584	133,688	184,667	

Historical Budget Book

Business Unit: 53000 - Oklahoma Panhandle State Unvi

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	8,000	7,756	20,003
512 - Insur.Prem-Hlth-Life,etc	32	34	
513 - FICA-Retirement Contributions	1,678	1,623	
514 - Benefit Payments	32	38	
515 - Professional Services	1,417	1,485	
517 - Reportable Compensation	16		
521 - Travel - Reimbursements	84	73	698
522 - Travel - Agency Direct Pmts	673	551	
531 - Misc. Administrative Expenses	1,282	1,881	8,234
532 - Rent Expense	203	239	
533 - Maintenance & Repair Expense	1,099	1,161	
534 - Specialized Sup & Mat.Expense	351	347	
535 - Production,Safety,Security Exp	4	11	
536 - General Operating Expenses	829	909	
537 - Shop Expense	187	176	
541 - Office Furniture & Equipment	378	514	4,113
542 - Library Equipment-Resources	97	108	
545 - Land,ROW,CIP,Pass Thru Assets		578	
546 - Buildings-Purch.,Constr,Renov.	683	557	
548 - Bond Indebtedness and Expenses	895	961	
552 - Scholar.,Tuition,Incentive Pmt	59	45	3,773
553 - Refunds,Idemnities,Restitution	74	12	
555 - Pmts-Local Gov't,Non-Profits	121	197	
561 - Loans,Taxes,Other Disbursemnts	18	31	
562 - Transfers	270	0	15
564 - Merchandise For Resale	422	418	
585 - Higher Ed Payroll Process Only	9,800	9,516	
Total	28,705	29,221	36,835

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
29000 - Educational & Gen Operation	12,571	11,895	13,011	
29500 - Capitol Improvements Rev Fund	16	622	1,059	
43000 - Agency Relationship Fund	331	369	1,524	
60000 - Const-Purch Bldg; Purch Eqmt	679	1,413	585	
65000 - New College-Const-Purch Bldg.	193	498	700	
70100 - Ok Panhandle State Univ ASA Fd	5,187	4,983	9,954	
78900 - ACA Payroll Processing	9,728	9,441	10,001	
Total	28,705	29,221	36,835	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
11 - Instruction	12,571	11,895	13,011	
1100001 - Instruction	12,571	11,895	13,011	
21 - Sponsored Programs	331	369	1,524	
2100001 - Sponsored Programs	331	369	1,524	
51 - Auxiliary Payroll & Travel Exp	5,187	4,983	9,954	
5100001 - Auxiliary Payroll & Travel Exp	5,187	4,983	9,954	
89 - ACA Payroll Processing	9,728	9,441	10,001	
8900001 - ACA Payroll Processing	9,728	9,441	10,001	
90 - Capital Improvements	887	2,533	2,344	
9000001 - Capital Improvements	887	2,533	2,344	
Total	28,705	29,221	36,835	

Historical Budget Book

Business Unit: 01000 - Oklahoma State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	342,418	362,196	1,339,016
512 - Insur.Prem-Hlth-Life,etc	13,363	12,887	
513 - FICA-Retirement Contributions	61,970	65,008	
514 - Benefit Payments	364	306	
515 - Professional Services	99,265	98,753	
517 - Reportable Compensation	145	160	
521 - Travel - Reimbursements	6,060	5,734	23,767
522 - Travel - Agency Direct Pmts	15,526	17,541	
531 - Misc. Administrative Expenses	28,450	29,096	191,548
532 - Rent Expense	4,302	4,189	
533 - Maintenance & Repair Expense	25,315	19,414	
534 - Specialized Sup & Mat.Expense	6,156	11,713	
535 - Production,Safety,Security Exp	1,000	966	
536 - General Operating Expenses	15,716	16,839	
537 - Shop Expense	2,284	1,784	
541 - Office Furniture & Equipment	25,769	28,819	266,465
542 - Library Equipment-Resources	7,166	7,409	
543 - Lease Purchases	50	12	
544 - Livestock-Poultry	6		
545 - Land,ROW,CIP,Pass Thru Assets	5,961	7,106	
546 - Buildings-Purch.,Constr,Renov.	116,474	82,389	
548 - Bond Indebtedness and Expenses	52,035	58,707	
552 - Scholar.,Tuition,Incentive Pmt	585	1,368	9,890
553 - Refunds,Idemnities,Restitution	5,562	4,590	
554 - Program Reimb,Litigation Costs	1,411	1,179	
555 - Pmts-Local Gov't,Non-Profits	6	24	
561 - Loans,Taxes,Other Disbursemnts	3,241	2,165	
562 - Transfers	80,309	71,955	105,329
564 - Merchandise For Resale	93,063	74,569	
585 - Higher Ed Payroll Process Only	587,643	610,558	
Total	1,601,615	1,597,436	1,936,014

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
29500 - Capital Improvements Rev Fund	28,623	16,687	30,000	
43000 - Agency Relationship Fund	#VALUE!	#VALUE!	54,056	
45000 - Master Lease Purchase Fund	74,538	38,592	16,000	
47000 - Const. Energy Research Bldg		581	13,000	
47900 - Capital Bond Project		59	15,000	
48500 - Rev Bond Funds '85 Cap Imprvmt	11,549	24,018	32,500	
48600 - 1998 Athletic Fac Reven Bd Fd	1,315	555	2,500	
48700 - 1998 ODFA Athletic Fac Pjt Fd	131	36		
49500 - Federal Construction Fund	1,474	568	5,000	
60000 - Section 13-Const & Purch Bldg	7,678	7,948	11,600	
65000 - New College-Const & Purch Bldg	1,410	686	10,000	
70100 - OSU 700 Fund	489,897	469,775	550,000	
78900 - ACA Payroll Processing	587,607	610,441	800,000	
29000 - Educational & Gen Operations	352,182	367,282	396,358	
Total	#VALUE!	#VALUE!	1,936,014	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - 700 Funds	489,897	469,775	550,000	
1000001 - 700 Funds	489,897	469,775	550,000	
11 - Instruction	352,182	367,282	396,358	
1100001 - Instruction	352,182	367,282	396,358	
21 - Sponsored Programs	45,212	60,209	54,056	
2100001 - Sponsored Programs	45,212	60,209	54,056	
89 - ACA Payroll Processing	587,607	610,441	800,000	
8900001 - ACA Payroll Processing	587,607	610,441	800,000	
90 - Capital Improvements	126,717	89,729	135,600	
9000001 - Capital Improvements	126,717	89,729	135,600	
Total	1,601,615	1,597,436	1,936,014	

Historical Budget Book

Business Unit: 01100 - OSU-Experiment Station

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	27,807	24,906	38,605
512 - Insur.Prem-Hlth-Life,etc	226	122	
513 - FICA-Retirement Contributions	4,797	4,499	
514 - Benefit Payments	13	4	
515 - Professional Services	1,536	1,713	
517 - Reportable Compensation		5	
521 - Travel - Reimbursements	690	543	1,268
522 - Travel - Agency Direct Pmts	31	30	
531 - Misc. Administrative Expenses	272	303	16,416
532 - Rent Expense	173	195	
533 - Maintenance & Repair Expense	230	371	
534 - Specialized Sup & Mat.Expense	12	16	
535 - Production,Safety,Security Exp	0	0	
536 - General Operating Expenses	45	42	
537 - Shop Expense	720	618	
541 - Office Furniture & Equipment	878	883	8,728
542 - Library Equipment-Resources		0	
544 - Livestock-Poultry	158	95	
546 - Buildings-Purch.,Constr,Renov.	32	1,348	
552 - Scholar.,Tuition,Incentive Pmt	26	10	
553 - Refunds,Idemnities,Restitution	27	30	
561 - Loans,Taxes,Other Disbursemnts	0	0	
562 - Transfers	6,546	6,096	
564 - Merchandise For Resale	0	0	
585 - Higher Ed Payroll Process Only	-2	11	
Total	44,215	41,842	65,017

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
43000 - Agency Relationship Fund	21,963	20,100	40,059	
45000 - Master Lease Purchase Fund		1,367	140	
49500 - Federal Construction Fund			3,000	
29000 - Educational & Gen Operations	22,253	20,376	21,818	
Total	44,215	41,842	65,017	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
11 - Instruction	22,253	20,376	21,818	
1100001 - Instruction	22,253	20,376	21,818	
21 - Sponsored Programs	21,963	20,100	40,059	
2100001 - Sponsored Programs	21,963	20,100	40,059	
90 - Capital Improvements		1,367	3,140	
9000001 - Capital Improvements		1,367	3,140	
Total	44,215	41,842	65,017	

Historical Budget Book

Business Unit: 01200 - OSU-Extension Division

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	30,318	28,676	41,688
512 - Insur.Prem-Hlth-Life,etc	155	98	
513 - FICA-Retirement Contributions	6,792	6,789	
515 - Professional Services	492	596	
517 - Reportable Compensation		5	
521 - Travel - Reimbursements	612	504	1,317
522 - Travel - Agency Direct Pmts	59	42	
531 - Misc. Administrative Expenses	295	316	2,553
532 - Rent Expense	287	203	
533 - Maintenance & Repair Expense	19	65	
534 - Specialized Sup & Mat.Expense	5	9	
535 - Production,Safety,Security Exp	0		
536 - General Operating Expenses	131	65	
537 - Shop Expense	19	35	
541 - Office Furniture & Equipment	248	275	958
542 - Library Equipment-Resources	0		
546 - Buildings-Purch.,Constr,Renov.	283	36	
552 - Scholar.,Tuition,Incentive Pmt			50
553 - Refunds,Idemnities,Restitution	3	2	
562 - Transfers	2,143	2,126	700
585 - Higher Ed Payroll Process Only	90	229	
Total	41,951	40,071	47,266

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
29500 - Capital Revolving Fund	300	40	2	
43000 - Agency Relationship Fund	13,493	13,824	14,876	
49500 - Botanical Garden Research Ctr			300	
29000 - Educational & Gen Operations	28,158	26,207	32,088	
Total	41,951	40,071	47,266	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 #VALUE!	FY18 0	FY19 Budget	
11 - Instruction	28,158	26,207	32,088	
1100001 - Instruction	28,158	26,207	32,088	
21 - Sponsored Programs	13,493	13,824	14,876	
2100001 - Sponsored Programs	13,493	13,824	14,876	
90 - Capital Improvements	300	40	302	
9000001 - Capital Improvements	300	40	302	
Total	41,951	40,071	47,266	

Historical Budget Book

Business Unit: 01500 - OSU-Oklahoma City

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	15,221	14,943	23,096
512 - Insur.Prem-Hlth-Life,etc	130	76	
513 - FICA-Retirement Contributions	3,044	2,971	
514 - Benefit Payments	16	27	
515 - Professional Services	15,276	16,766	
517 - Reportable Compensation	0		
521 - Travel - Reimbursements	29	34	232
522 - Travel - Agency Direct Pmts	40	38	
531 - Misc. Administrative Expenses	1,339	1,103	27,997
532 - Rent Expense	11	2	
533 - Maintenance & Repair Expense	1,093	1,044	
534 - Specialized Sup & Mat.Expense	81	47	
535 - Production,Safety,Security Exp	3		
536 - General Operating Expenses	201	200	
537 - Shop Expense	14	3	
541 - Office Furniture & Equipment	2,044	708	2,142
542 - Library Equipment-Resources	134	140	
546 - Buildings-Purch.,Constr,Renov.	118	253	
552 - Scholar.,Tuition,Incentive Pmt	42	31	438
553 - Refunds,Idemnities,Restitution	1		
562 - Transfers	1,794	1,627	
585 - Higher Ed Payroll Process Only	-1		
Total	40,628	40,013	53,905

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational And Gen Operations	21,390	21,393	25,306
29500 - Capital Improvements Rev Fund	232	259	1,100
43000 - Agency Relationship Fund	18,234	18,345	27,399
45000 - Master Lease Purchase Fund	771	16	
49500 - Federal Grant Capital Expenses			100
Total	40,628	40,013	53,905

EXPENDITURES BY DIVISION/DEPARTMENT	40,628		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
11 - Instruction	21,390	21,393	25,306
1100001 - Instruction	21,390	21,393	25,306
21 - Sponsored Programs	18,234	18,345	27,399
2100001 - Sponsored Programs	18,234	18,345	27,399
90 - Capital Improvements	1,004	275	1,200
9000001 - Capital Improvements	1,004	275	1,200
Total	40,628	40,013	53,905

Historical Budget Book

Business Unit: 01300 - OSU-Technical Branch, Okmulgee

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	16,162	15,560	20,177
512 - Insur.Prem-Hlth-Life,etc	104	64	
513 - FICA-Retirement Contributions	3,501	3,297	
515 - Professional Services	882	964	
521 - Travel - Reimbursements	43	41	502
522 - Travel - Agency Direct Pmts	14	5	
531 - Misc. Administrative Expenses	1,016	906	5,983
532 - Rent Expense	158	118	
533 - Maintenance & Repair Expense	359	350	
534 - Specialized Sup & Mat.Expense	20	25	
535 - Production,Safety,Security Exp	2	1	
536 - General Operating Expenses	302	279	
537 - Shop Expense	8	6	
541 - Office Furniture & Equipment	918	598	3,396
542 - Library Equipment-Resources	12	23	
545 - Land,ROW,CIP,Pass Thru Assets	6		
546 - Buildings-Purch.,Constr,Renov.	5,428		
548 - Bond Indebtedness and Expenses	175	175	
552 - Scholar.,Tuition,Incentive Pmt	5	1	40
553 - Refunds,Idemnities,Restitution		0	
562 - Transfers	2,197	1,757	318
564 - Merchandise For Resale	10	8	
585 - Higher Ed Payroll Process Only	-0		
Total	31,322	24,178	30,416

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29500 - Capital Improvements Rev Fund	246		1,000
43000 - Agency Relationship Fund	1,676	1,507	2,400
45000 - Master Lease Funding	5,671		350
29000 - Educational & Gen Operations	23,729	22,671	26,666
Total	31,322	24,178	30,416

EXPENDITURES BY DIVISION/DEPARTMENT	31,322		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
11 - Instruction	23,729	22,671	26,666
1100001 - Instruction	23,729	22,671	26,666
21 - Sponsored Programs	1,676	1,507	2,400
2100001 - Sponsored Programs	1,676	1,507	2,400
90 - Capital Improvements	5,917		1,350
9000001 - Capital Improvements	5,917		1,350
Total	31,322	24,178	30,416

Historical Budget Book

Business Unit: 01600 - OSU-Tulsa

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	12,837	12,324	14,762
512 - Insur.Prem-Hlth-Life,etc	70	41	
513 - FICA-Retirement Contributions	2,528	2,417	
515 - Professional Services	270	413	
521 - Travel - Reimbursements	55	80	70
522 - Travel - Agency Direct Pmts	7	6	
531 - Misc. Administrative Expenses	805	684	3,688
532 - Rent Expense	221	194	
533 - Maintenance & Repair Expense	965	920	
534 - Specialized Sup & Mat.Expense	7	16	
535 - Production,Safety,Security Exp	1	2	
536 - General Operating Expenses	42	58	
537 - Shop Expense	26	10	
541 - Office Furniture & Equipment	500	749	3,217
542 - Library Equipment-Resources	249	197	
545 - Land,ROW,CIP,Pass Thru Assets	39		
546 - Buildings-Purch.,Constr,Renov.	37	56	
548 - Bond Indebtedness and Expenses	97	100	
552 - Scholar.,Tuition,Incentive Pmt	53	75	25
553 - Refunds,Idemnities,Restitution	143		
555 - Pmts-Local Gov't,Non-Profits	1	2	
562 - Transfers	1,103	1,151	
564 - Merchandise For Resale	6	2	
585 - Higher Ed Payroll Process Only	0		
Total	20,065	19,497	21,762

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational And Gen Operations	19,762	18,966	19,237
29500 - Capital Improvements Rev Fund	302	521	2,500
43000 - Agency Relationship Fund	2	10	25
Total	20,065	19,497	21,762

EXPENDITURES BY DIVISION/DEPARTMENT	20,065		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
11 - Instruction	19,762	18,966	19,237
1100001 - Instruction	19,762	18,966	19,237
21 - Sponsored Programs	2	10	25
2100001 - Sponsored Programs	2	10	25
90 - Capital Improvements	302	521	2,500
9000001 - Capital Improvements	302	521	2,500
Total	20,065	19,497	21,762

Historical Budget Book

Business Unit: 77300 - OSU College of Osteopathic Med

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	37,385	36,457	57,415
512 - Insur.Prem-Hlth-Life,etc	206	136	
513 - FICA-Retirement Contributions	6,832	6,984	
515 - Professional Services	5,837	5,835	
517 - Reportable Compensation	9	0	
521 - Travel - Reimbursements	342	380	744
522 - Travel - Agency Direct Pmts	80	62	
531 - Misc. Administrative Expenses	17,016	11,622	32,737
532 - Rent Expense		262	
533 - Maintenance & Repair Expense	1,000	1,242	
534 - Specialized Sup & Mat.Expense	99	101	
535 - Production,Safety,Security Exp	59	38	
536 - General Operating Expenses	250	181	
537 - Shop Expense	494	375	
541 - Office Furniture & Equipment	4,388	1,862	13,087
542 - Library Equipment-Resources	597	448	
545 - Land,ROW,CIP,Pass Thru Assets	537	91	
546 - Buildings-Purch.,Constr,Renov.	6,507	17	
548 - Bond Indebtedness and Expenses	3,049	3,008	
552 - Scholar.,Tuition,Incentive Pmt	20	91	150
553 - Refunds,Idemnities,Restitution	31	5	
562 - Transfers	15,673	17,839	
564 - Merchandise For Resale	31	12	
585 - Higher Ed Payroll Process Only	-1		
Total	101,904	87,046	104,132

Historical Budget Book

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
29000 - Educational & Gen Operation	85,046	79,266	78,532	
29500 - Capitol Improvements Rev Fund	9,783	1,009	11,000	
43000 - Agency Relationship Fund	7,037	6,689	14,000	
45000 - Master Lease Purchase Fund	38	83	600	
Total	101,904	87,046	104,132	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
11 - Instruction	85,046	79,266	78,532	
1100001 - Instruction	85,046	79,266	78,532	
21 - Sponsored Programs	7,037	6,689	14,000	
2100001 - Sponsored Programs	7,037	6,689	14,000	
90 - Capital Improvements	9,821	1,092	11,600	
9000001 - Capital Improvements	9,821	1,092	11,600	
Total	101,904	87,046	104,132	

Historical Budget Book

Business Unit: 01400 - OSU College of Veterinary Med

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	16,888	17,626	24,963
512 - Insur.Prem-Hlth-Life,etc	124	79	
513 - FICA-Retirement Contributions	3,200	3,330	
514 - Benefit Payments	10	10	
515 - Professional Services	893	586	
517 - Reportable Compensation	7	33	
521 - Travel - Reimbursements	189	211	353
522 - Travel - Agency Direct Pmts	6	27	
531 - Misc. Administrative Expenses	96	76	13,789
532 - Rent Expense	155	148	
533 - Maintenance & Repair Expense	675	765	
534 - Specialized Sup & Mat.Expense	12	5	
535 - Production,Safety,Security Exp	2	5	
536 - General Operating Expenses	137	145	
537 - Shop Expense	1,222	1,286	
541 - Office Furniture & Equipment	830	1,556	7,350
543 - Lease Purchases		3	
548 - Bond Indebtedness and Expenses	679	689	
552 - Scholar.,Tuition,Incentive Pmt	1	1	30
553 - Refunds,Idemnities,Restitution	124	33	
561 - Loans,Taxes,Other Disbursemnts	4	3	
562 - Transfers	7,103	7,763	
585 - Higher Ed Payroll Process Only	0		
Total	32,356	34,383	46,486

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29500 - Capital Improvements Rev Fund	0		
43000 - Agency Relationship Fund	6,733	5,950	9,500
47000 - Capital Bond Fund		16	5,000
29000 - Educational & Gen Operations	25,623	28,416	31,986
Total	32,356	34,383	46,486

EXPENDITURES BY DIVISION/DEPARTMENT	32,356		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
11 - Instruction	25,623	28,416	31,986
1100001 - Instruction	25,623	28,416	31,986
21 - Sponsored Programs	6,733	5,950	9,500
2100001 - Sponsored Programs	6,733	5,950	9,500
90 - Capital Improvements	0	16	5,000
9000001 - Capital Improvements	0	16	5,000
Total	32,356	34,383	46,486

Historical Budget Book

Business Unit: 77100 - OUHSC Professional Practice PI

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	144,449	149,555	371,002
513 - FICA-Retirement Contributions	22,635	22,599	
585 - Higher Ed Payroll Process Only	167,123	172,153	
Total	334,207	344,307	371,002

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
44400 - Auxiliary Travel & Payroll	167,084	172,154	185,501
78900 - ACA Payroll Processing	167,123	172,153	185,501
Total	334,207	344,307	371,002

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
51 - Payroll Trust Fund	167,084	172,154	185,501
5100001 - Professional Practices Plan	167,084	172,154	185,501
89 - ACA Payroll Processing	167,123	172,153	185,501
8900001 - ACA Payroll Processing	167,123	172,153	185,501
Total	334,207	344,307	371,002

Historical Budget Book

Business Unit: 77000 - Univ of Okla Health Sci Center

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	472,249	499,456	1,119,813
512 - Insur.Prem-Hlth-Life,etc	8,006	9,292	
513 - FICA-Retirement Contributions	69,368	68,093	
514 - Benefit Payments	832	731	
515 - Professional Services	69,059	65,251	
517 - Reportable Compensation	345	349	
521 - Travel - Reimbursements	4,757	3,584	8,376
522 - Travel - Agency Direct Pmts	2,291	4,676	
531 - Misc. Administrative Expenses	39,446	39,699	414,933
532 - Rent Expense	11,569	12,100	
533 - Maintenance & Repair Expense	13,651	16,393	
534 - Specialized Sup & Mat.Expense	61,746	88,644	
535 - Production,Safety,Security Exp	171	201	
536 - General Operating Expenses	3,715	3,655	
537 - Shop Expense	10,010	9,362	
541 - Office Furniture & Equipment	13,697	9,784	53,873
542 - Library Equipment-Resources	4,669	4,680	
545 - Land,ROW,CIP,Pass Thru Assets	17,048	38	
546 - Buildings-Purch.,Constr,Renov.	21,899	7,009	
548 - Bond Indebtedness and Expenses	13,673	60,924	
551 - SocSvc-Assist,Grant&ProviderPy	1	0	
552 - Scholar.,Tuition,Incentive Pmt	1,216	1,754	460
553 - Refunds,Idemnities,Restitution	43,913	42,701	
554 - Program Reimb,Litigation Costs	219	174	
561 - Loans,Taxes,Other Disbursemnts	1,448	36,698	
562 - Transfers	29,107	21,574	10,190
564 - Merchandise For Resale	58,091	58,988	
585 - Higher Ed Payroll Process Only	490,229	502,666	
Total	1,462,428	1,568,475	1,607,644

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational & Gen Operation	155,773	152,405	202,650
29600 - Comp. Cancer Ctr Debt Service	5,136	5,501	6,500
43000 - Agency Relationship Fund	139,002	146,299	148,794
70100 - OU Health Sciences Ctr ASA Fd	613,503	719,888	677,823
70300 - On Demand Payments ASA Fund	58,791	41,717	48,924
78900 - ACA Payroll Processing	490,223	502,666	522,954
Total	1,462,428	1,568,475	1,607,644

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
11 - Instruction	155,773	152,405	202,650
1100001 - Instruction	155,773	152,405	202,650
21 - Sponsored Programs	139,002	146,299	148,794
2100001 - Sponsored Programs	139,002	146,299	148,794
71 - Agency Special	672,294	761,605	726,746
7100001 - Agency Special Sub-Activity Co	672,294	761,605	726,746
89 - ACA Payroll Processing	490,223	502,666	522,954
8900001 - ACA Payroll Processing	490,223	502,666	522,954
90 - Capital Improvements	5,136	5,501	6,500
9000001 - Capital Improvements	5,136	5,501	6,500
Total	1,462,428	1,568,475	1,607,644

Historical Budget Book

Business Unit: 76100 - Univ of Okla Law Center

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	9,121	9,789	14,259
513 - FICA-Retirement Contributions	1,921	1,925	
515 - Professional Services	1,805	2,890	
517 - Reportable Compensation	0	5	
521 - Travel - Reimbursements	119	128	347
522 - Travel - Agency Direct Pmts	65	70	
531 - Misc. Administrative Expenses	744	694	5,176
532 - Rent Expense	118	105	
533 - Maintenance & Repair Expense	293	214	
534 - Specialized Sup & Mat. Expense	2	2	
536 - General Operating Expenses	294	350	
537 - Shop Expense	1	0	
541 - Office Furniture & Equipment	208	209	1,175
542 - Library Equipment-Resources	205	218	
552 - Scholar., Tuition, Incentive Pmt		3	2,192
554 - Program Reimb, Litigation Costs		0	
561 - Loans, Taxes, Other Disbursements	23	39	
564 - Merchandise For Resale	1	-0	
Total	14,920	16,641	23,149

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
29000 - Educational & Gen Operation	14,920	16,641	22,449	
78900 - ACA Payroll Processing			700	
Total	14,920	16,641	23,149	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
11 - Instruction	14,920	16,641	22,449	
1100001 - Instruction	14,920	16,641	22,449	
89 - ACA Payroll Processing			700	
8900001 - ACA Payroll Processing			700	
Total	14,920	16,641	23,149	

Historical Budget Book

Business Unit: 24100 - Redlands Community College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	6,757	6,966	21,450
512 - Insur.Prem-Hlth-Life,etc	797	874	
513 - FICA-Retirement Contributions	1,465	1,562	
514 - Benefit Payments	9	69	
515 - Professional Services	555	527	
521 - Travel - Reimbursements	34	31	437
522 - Travel - Agency Direct Pmts	181	197	
531 - Misc. Administrative Expenses	996	948	3,142
532 - Rent Expense	306	312	
533 - Maintenance & Repair Expense	777	718	
534 - Specialized Sup & Mat.Expense	222	208	
535 - Production,Safety,Security Exp	48	66	
536 - General Operating Expenses	271	273	
537 - Shop Expense	93	61	
541 - Office Furniture & Equipment	578	666	1,158
542 - Library Equipment-Resources	15	13	
543 - Lease Purchases	927		
544 - Livestock-Poultry	18	1	
545 - Land,ROW,CIP,Pass Thru Assets	4	38	
546 - Buildings-Purch.,Constr,Renov.	659	13	
548 - Bond Indebtedness and Expenses	278	1,118	
552 - Scholar.,Tuition,Incentive Pmt	1,562	307	3,000
553 - Refunds,Idemnities,Restitution	443	358	
554 - Program Reimb,Litigation Costs	17	171	
555 - Pmts-Local Gov't,Non-Profits	1		
561 - Loans,Taxes,Other Disbursements	4	23	
562 - Transfers	281	423	551
585 - Higher Ed Payroll Process Only	8,222	8,492	
Total	25,522	24,437	29,738

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational & Gen Operation	8,525	8,667	10,371
29500 - Capitol Improvements Rev Fund	424	329	331
43000 - Agency Relationship Fund	2,991	2,992	2,636
74100 - Redlands Comun. College Fund	5,065	3,177	5,400
78900 - ACA Payroll Processing	8,222	8,492	10,000
79000 - Medical Self Insurance Fund	295	781	1,000
Total	25,522	24,437	29,738

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
11 - Instruction	8,525	8,667	10,371
1100001 - Instruction	8,525	8,667	10,371
21 - Sponsored Programs	2,991	2,992	2,636
2100001 - Sponsored Programs	2,991	2,992	2,636
51 - Auxiliary Payroll & Travel Exp	5,065	3,177	5,400
5100001 - Auxiliary Payroll & Travel Exp	5,065	3,177	5,400
85 - Medical Self Insurance	295	781	1,000
8500001 - Medical Self Insurance	295	781	1,000
89 - ACA Payroll Processing	8,222	8,492	10,000
8900001 - ACA Payroll Processing	8,222	8,492	10,000
90 - Capital Improvements	424	329	331
9000001 - Capital Improvements	424	329	331
Total	25,522	24,437	29,738

Historical Budget Book

Business Unit: 61000 - Regional University System OK

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	437	469	1,063	
512 - Insur.Prem-Hlth-Life,etc	58	65	137	
513 - FICA-Retirement Contributions	131	138	309	
515 - Professional Services	57	63	143	
521 - Travel - Reimbursements	26	17	55	
522 - Travel - Agency Direct Pmts	19	26	42	
531 - Misc. Administrative Expenses	23	17	29	
532 - Rent Expense	41	44	50	
533 - Maintenance & Repair Expense	3	3	9	
534 - Specialized Sup & Mat.Expense	0			
535 - Production,Safety,Security Exp	1	0	1	
536 - General Operating Expenses	9	7	20	
541 - Office Furniture & Equipment	5	10	49	
542 - Library Equipment-Resources	6	8	10	
554 - Program Reimb,Litigation Costs	0	0		
561 - Loans,Taxes,Other Disbursemnts			1	
585 - Higher Ed Payroll Process Only	650	606		
Total	1,466	1,473	1,916	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Regents Ok Colleges Sp Fund	816	873	1,163	
78900 - ACA Payroll Processing	650	600	753	
Total	1,466	1,473	1,916	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - Administration	816	873	1,162	
0100001 - Administration	816	873	1,162	
89 - ACA Payroll Processing	650	600	754	
8900001 - ACA Payroll Processing	650	600	754	
Total	1,466	1,473	1,916	

Historical Budget Book

Business Unit: 46100 - Rogers State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	17,625	18,055	49,289
512 - Insur.Prem-Hlth-Life,etc	152	1,157	
513 - FICA-Retirement Contributions	3,674	3,764	
514 - Benefit Payments	33	0	
515 - Professional Services	889	1,111	
521 - Travel - Reimbursements	138	144	1,013
522 - Travel - Agency Direct Pmts	595	724	
531 - Misc. Administrative Expenses	3,531	3,475	15,605
532 - Rent Expense	778	855	
533 - Maintenance & Repair Expense	2,145	2,123	
534 - Specialized Sup & Mat.Expense	356	408	
535 - Production,Safety,Security Exp	5	8	
536 - General Operating Expenses	2,425	2,475	
537 - Shop Expense	39	65	
541 - Office Furniture & Equipment	1,104	1,132	8,131
542 - Library Equipment-Resources	332	300	
545 - Land,ROW,CIP,Pass Thru Assets	103	120	
546 - Buildings-Purch.,Constr,Renov.	388	959	
548 - Bond Indebtedness and Expenses	3,876	3,864	
552 - Scholar.,Tuition,Incentive Pmt	1,409	1,287	3,861
553 - Refunds,Idemnities,Restitution	18	30	
554 - Program Reimb,Litigation Costs	1,565	2,044	
561 - Loans,Taxes,Other Disbursemnts	6	3	
585 - Higher Ed Payroll Process Only	23,949	20,032	
Total	65,135	64,134	77,898

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
29000 - Educational & Gen Operation	24,876	24,647	30,348	
29500 - Capitol Improvements Rev Fund	601	269	750	
43000 - Agency Relationship Fund	1,173	1,691	2,800	
70000 - Rogers State University ASA	14,537	17,496	20,000	
78900 - ACA Payroll Processing	23,949	20,032	24,000	
Total	65,135	64,134	77,898	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
11 - Instruction	24,876	24,647	30,348	
1100001 - Instruction	24,876	24,647	30,348	
21 - Sponsored Programs	1,173	1,691	2,800	
2100001 - Sponsored Programs	1,173	1,691	2,800	
70 - 700 Fund	14,537	17,496	20,000	
7000001 - 700 Fund	14,537	17,496	20,000	
89 - ACA Payroll Processing	23,949	20,032	24,000	
8900001 - ACA Payroll Processing	23,949	20,032	24,000	
90 - Capital Improvements	601	269	750	
9000001 - Capital Improvements	601	269	750	
Total	65,135	64,134	77,898	

Historical Budget Book

Business Unit: 53100 - Rose State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	22,922	23,581	80,854
512 - Insur.Prem-Hlth-Life,etc	466	406	
513 - FICA-Retirement Contributions	5,445	5,598	
514 - Benefit Payments	1,082	3,069	
515 - Professional Services	1,302	1,072	
521 - Travel - Reimbursements	40	60	367
522 - Travel - Agency Direct Pmts	147	189	
531 - Misc. Administrative Expenses	1,694	1,603	6,326
532 - Rent Expense	121	151	
533 - Maintenance & Repair Expense	1,223	1,490	
534 - Specialized Sup & Mat.Expense	153	126	
535 - Production,Safety,Security Exp	68	54	
536 - General Operating Expenses	1,846	1,918	
537 - Shop Expense	53	38	
541 - Office Furniture & Equipment	739	721	6,081
542 - Library Equipment-Resources	330	315	
543 - Lease Purchases	667	784	
545 - Land,ROW,CIP,Pass Thru Assets	447	6	
546 - Buildings-Purch.,Constr,Renov.	59	9	
548 - Bond Indebtedness and Expenses		992	
552 - Scholar.,Tuition,Incentive Pmt	10,714	10,206	25,431
553 - Refunds,Idemnities,Restitution	240	244	
554 - Program Reimb,Litigation Costs	18	23	
555 - Pmts-Local Gov't,Non-Profits	19	1,421	
561 - Loans,Taxes,Other Disbursemnts	10	1	
562 - Transfers	11		150
564 - Merchandise For Resale	47	46	
585 - Higher Ed Payroll Process Only	27,791	29,017	
Total	77,653	83,142	119,210

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational & Gen Operation	30,716	31,102	36,265
29500 - Capitol Improvements Rev Fund	238	876	4,100
43000 - Agency Relationship Fund	2,195	2,604	3,444
75000 - Rose State ASA Fund	15,631	16,472	30,300
78900 - ACA Payroll Processing	27,791	29,019	35,000
79000 - Medical Self Insurance Fund	1,082	3,069	10,100
Total	77,653	83,142	119,210

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
11 - Instruction	30,716	31,102	36,265
1100001 - Instruction	30,716	31,102	36,265
21 - Sponsored Programs	2,195	2,604	3,444
2100001 - Sponsored Programs	2,195	2,604	3,444
52 - Agency Special Account	15,631	16,472	30,300
5200001 - ASA Sub-activity	15,631	16,472	30,300
85 - Medical Self Insurance	1,082	3,069	10,100
8500001 - Medical Self Insurance	1,082	3,069	10,100
89 - ACA Payroll Processing	27,791	29,019	35,000
8900001 - ACA Payroll Processing	27,791	29,019	35,000
90 - Capital Improvements	238	876	4,100
9000001 - Capital Improvements	238	876	4,100
Total	77,653	83,142	119,210

Historical Budget Book

Business Unit: 62300 - Seminole State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	6,855	7,183	27,014
512 - Insur.Prem-Hlth-Life,etc	641	1,210	
513 - FICA-Retirement Contributions	1,997	2,075	
515 - Professional Services	541	686	
521 - Travel - Reimbursements	62	63	1,044
522 - Travel - Agency Direct Pmts	455	547	
531 - Misc. Administrative Expenses	1,079	1,199	9,075
532 - Rent Expense	334	435	
533 - Maintenance & Repair Expense	715	876	
534 - Specialized Sup & Mat.Expense	196	201	
535 - Production,Safety,Security Exp	4	8	
536 - General Operating Expenses	1,199	1,442	
537 - Shop Expense	1	2	
541 - Office Furniture & Equipment	306	229	2,340
542 - Library Equipment-Resources	16	17	
545 - Land,ROW,CIP,Pass Thru Assets		1	
546 - Buildings-Purch.,Constr,Renov.	387	274	
548 - Bond Indebtedness and Expenses	868	891	
552 - Scholar.,Tuition,Incentive Pmt	5,233	5,304	3,000
553 - Refunds,Idemnities,Restitution	37	78	
561 - Loans,Taxes,Other Disbursements	0	0	
562 - Transfers	182	170	2,500
564 - Merchandise For Resale	535	702	
585 - Higher Ed Payroll Process Only	8,945	9,210	
Total	30,589	32,802	44,972

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational & Gen Operation	9,044	9,699	10,311
29500 - Capitol Improvements Rev Fund	229	351	600
43000 - Agency Relationship Fund	38	36	62
72300 - Seminole State College ASA Fun	11,883	12,475	20,000
78900 - ACA Payroll Processing	8,945	9,210	10,500
79000 - Medical Self Insurance Fund	450	1,031	3,500
Total	30,589	32,802	44,972

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
11 - Instruction	9,044	9,699	10,311
1100001 - Instruction	9,044	9,699	10,311
21 - Sponsered Research	38	36	62
2100001 - Sponsored Programs	38	36	62
51 - Auxiliary	11,883	12,475	20,000
5100001 - Auxiliary Expense	11,883	12,475	20,000
85 - Medical Self Insurance	450	1,031	3,500
8500001 - Medical Self Insurance	450	1,031	3,500
89 - ACA Payroll Processing	8,945	9,210	10,500
8900001 - ACA Payroll Processing	8,945	9,210	10,500
90 - Capital Improvements	229	351	600
9000001 - Capital Improvements	229	351	600
Total	30,589	32,802	44,972

Historical Budget Book

Business Unit: 66000 - Southeastern Okla State Univ

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	23,658	24,502	72,001
512 - Insur.Prem-Hlth-Life,etc	1,407	1,293	
513 - FICA-Retirement Contributions	4,719	5,409	
514 - Benefit Payments	1,293	3,318	
515 - Professional Services	2,977	3,796	
521 - Travel - Reimbursements	211	207	891
522 - Travel - Agency Direct Pmts	832	847	
531 - Misc. Administrative Expenses	2,787	3,016	14,610
532 - Rent Expense	293	259	
533 - Maintenance & Repair Expense	1,880	2,486	
534 - Specialized Sup & Mat.Expense	437	557	
535 - Production,Safety,Security Exp	22	19	
536 - General Operating Expenses	1,947	2,196	
537 - Shop Expense	35	72	
541 - Office Furniture & Equipment	574	997	3,058
542 - Library Equipment-Resources	162	50	
543 - Lease Purchases	4	4	
544 - Livestock-Poultry	1	1	
546 - Buildings-Purch.,Constr,Renov.	230	307	
548 - Bond Indebtedness and Expenses	2,319	2,302	
552 - Scholar.,Tuition,Incentive Pmt	11,503	13,861	10,079
553 - Refunds,Idemnities,Restitution	23,284	30,140	
554 - Program Reimb,Litigation Costs	444	416	
561 - Loans,Taxes,Other Disbursemnts	7	9	
562 - Transfers	24,205	24,914	51,418
564 - Merchandise For Resale	25	39	
585 - Higher Ed Payroll Process Only	28,174	28,914	
Total	133,429	149,931	152,058

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational & Gen Operation	32,379	35,409	37,657
29500 - Capitol Improvements Rev Fund	13		15
43000 - Agency Relationship Fund	6,205	5,606	6,541
60000 - Sec 13-Const & Purch Bldgs	655	795	1,000
65000 - New College-Const & Purch Bldg	272	228	500
70000 - SEOSU ASA Fund	64,454	75,702	68,044
78900 - ACA Payroll Processing	28,174	28,914	33,300
79000 - Medical Self Insurance Fund	1,278	3,277	5,000
Total	133,429	149,931	152,058

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Agency Special Account	64,454	75,702	68,044
1000001 - ASA Sub-activity	64,454	75,702	68,044
11 - Instruction	32,379	35,409	37,657
1100001 - Instruction	32,379	35,409	37,657
21 - Sponsored Programs	6,205	5,606	6,541
2100001 - Sponsored Programs	6,205	5,606	6,541
85 - Medical Self Insurance	1,278	3,277	5,000
8500001 - Medical Self Insurance	1,278	3,277	5,000
89 - ACA Payroll Processing	28,174	28,914	33,300
8900001 - ACA Payroll Processing	28,174	28,914	33,300
90 - Capital Improvements	940	1,023	1,515
9000001 - Capital Improvements	940	1,023	1,515
Total	133,429	149,931	152,058

Historical Budget Book

Business Unit: 66500 - Southwestern Okla State Univ

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	34,208	34,964	97,725
512 - Insur.Prem-Hlth-Life,etc	1,480	1,244	
513 - FICA-Retirement Contributions	7,283	7,493	
514 - Benefit Payments	1,755	4,373	
515 - Professional Services	1,866	1,613	
521 - Travel - Reimbursements	402	392	1,110
522 - Travel - Agency Direct Pmts	799	762	
531 - Misc. Administrative Expenses	3,267	3,345	10,743
532 - Rent Expense	389	1,303	
533 - Maintenance & Repair Expense	2,236	1,848	
534 - Specialized Sup & Mat.Expense	317	312	
535 - Production,Safety,Security Exp	166	193	
536 - General Operating Expenses	1,015	1,143	
537 - Shop Expense	19	5	
541 - Office Furniture & Equipment	1,367	2,829	7,841
542 - Library Equipment-Resources	600	591	
545 - Land,ROW,CIP,Pass Thru Assets	2	22	
546 - Buildings-Purch.,Constr,Renov.	1,556	6,299	
548 - Bond Indebtedness and Expenses	2,514	2,712	
551 - SocSvc-Assist,Grant&ProviderPy		3	
552 - Scholar.,Tuition,Incentive Pmt	36,605	37,745	41,025
553 - Refunds,Idemnities,Restitution	1,623	1,494	
554 - Program Reimb,Litigation Costs	54	2	
555 - Pmts-Local Gov't,Non-Profits	4		
561 - Loans,Taxes,Other Disbursemnts	277	206	
562 - Transfers	768	4	3,767
563 - Employee Withholding		2	
564 - Merchandise For Resale	1,168	1,188	
585 - Higher Ed Payroll Process Only	41,649	42,534	
Total	143,391	154,621	162,211

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational & Gen Operation	49,185	50,284	54,508
29500 - Capitol Improvements Rev Fund	1,999	6,365	2,500
43000 - Agency Relationship Fund	1,727	1,694	2,100
60000 - Sec. 13-Constr & Purch Bldgs	364	1,221	2,100
65000 - New College-Const & Purch Bldg	1	150	1,200
76500 - SWOSU ASA Fund	46,710	48,000	49,529
78900 - ACA Payroll Processing	41,649	42,534	45,000
79000 - Medical Self Insurance Fund	1,755	4,373	5,275
Total	143,391	154,621	162,211

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
11 - Instruction	49,185	50,284	54,508
1100001 - Instruction	49,185	50,284	54,508
21 - Sponsored Programs	1,727	1,694	2,100
2100001 - Sponsored Programs	1,727	1,694	2,100
51 - Agency Special Account	46,710	48,000	49,529
5100001 - Operating Account	46,710	48,000	49,529
85 - Medical Self Insurance	1,755	4,373	5,275
8500001 - Medical Self Insurance	1,755	4,373	5,275
89 - ACA Payroll Processing	41,649	42,534	45,000
8900001 - ACA Payroll Processing	41,649	42,534	45,000
90 - Capital Improvements	2,364	7,736	5,800
9000001 - Capital Improvements	2,364	7,736	5,800
Total	143,391	154,621	162,211

Historical Budget Book

Business Unit: 75000 - Tulsa Community College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	65,227	66,930	176,982
512 - Insur.Prem-Hlth-Life,etc	536	438	
513 - FICA-Retirement Contributions	14,679	14,643	
515 - Professional Services	5,331	4,964	
521 - Travel - Reimbursements	269	280	737
522 - Travel - Agency Direct Pmts	63	48	
531 - Misc. Administrative Expenses	4,761	4,757	24,617
532 - Rent Expense	3,051	2,976	
533 - Maintenance & Repair Expense	5,102	7,081	
534 - Specialized Sup & Mat.Expense	156	193	
535 - Production,Safety,Security Exp	175	120	
536 - General Operating Expenses	2,868	2,956	
537 - Shop Expense	12	13	
541 - Office Furniture & Equipment	1,279	480	20,314
542 - Library Equipment-Resources	108	31	
543 - Lease Purchases	41	30	
546 - Buildings-Purch.,Constr,Renov.	811	1,366	
548 - Bond Indebtedness and Expenses	12,507	2,919	
552 - Scholar.,Tuition,Incentive Pmt	289	311	8,691
553 - Refunds,Idemnities,Restitution	1	101	
554 - Program Reimb,Litigation Costs	94	89	
559 - Assistance Pymts to Agencies	158	119	
561 - Loans,Taxes,Other Disbursemnts	35	26	
564 - Merchandise For Resale	5,296	5,250	
585 - Higher Ed Payroll Process Only	79,005	82,730	
Total	201,853	198,850	231,342

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
29000 - Educational & Gen Operation	93,659	96,443	113,306	
29500 - Capitol Improvements Rev Fund	811	1,094	1,325	
43000 - Agency Relationship Fund	5,637	5,247	9,220	
48300 - Tulsa Comm Coll District Bonds		417	10,000	
70100 - Tulsa Community College ASA Fd	20,853	1		
70600 - TCC ASA fund	1,888	12,918	9,000	
78900 - ACA Payroll Processing	79,005	82,730	88,491	
Total	201,853	198,850	231,342	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
11 - Instruction	93,659	96,443	113,306	
1100001 - Instruction	93,659	96,443	113,306	
21 - Sponsored Programs	5,637	5,247	9,220	
2100001 - Sponsored Programs	5,637	5,247	9,220	
51 - Auxiliary Payroll & Travel Exp	22,741	12,919	9,000	
5100001 - Auxiliary Payroll & Travel Exp	22,741	12,919	9,000	
89 - ACA Payroll Processing	79,005	82,730	88,491	
8900001 - ACA Payroll Processing	79,005	82,730	88,491	
90 - Capital Improvements	811	1,511	11,325	
9000001 - Capital Improvements	811	1,511	11,325	
Total	201,853	198,850	231,342	

Historical Budget Book

Business Unit: 75800 - University Center at PoncaCity

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	347	319	826
512 - Insur.Prem-Hlth-Life,etc	2	1	
513 - FICA-Retirement Contributions	77	71	
515 - Professional Services	48	59	42
521 - Travel - Reimbursements	2	2	7
522 - Travel - Agency Direct Pmts	1	1	
531 - Misc. Administrative Expenses	58	52	155
532 - Rent Expense	63	62	
533 - Maintenance & Repair Expense	40	34	
534 - Specialized Sup & Mat.Expense	0		
536 - General Operating Expenses	7	9	
541 - Office Furniture & Equipment	6	14	9
553 - Refunds,Idemnities,Restitution	0		
561 - Loans,Taxes,Other Disbursemnts	3		
562 - Transfers			3
585 - Higher Ed Payroll Process Only	425	389	
Total	1,080	1,013	1,042

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20700 - Univ Cntr Ponca City Revolving	654	624	629	
78900 - ACA Payroll Processing	425	389	413	
Total	1,080	1,013	1,042	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
07 - University Center at PoncaCity	654	624	629	
0700001 - University Center at PoncaCity	654	624	629	
89 - ACA Payroll Processing	425	389	413	
8900001 - ACA Payroll Processing	425	389	413	
Total	1,080	1,013	1,042	

Historical Budget Book

Business Unit: 60600 - University Ctr of Southern Ok

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	562	533	877
512 - Insur.Prem-Hlth-Life,etc	7	6	342
513 - FICA-Retirement Contributions	145	136	
514 - Benefit Payments	35	36	36
515 - Professional Services	4,581	77	85
521 - Travel - Reimbursements	0	0	3
522 - Travel - Agency Direct Pmts	1	1	
531 - Misc. Administrative Expenses	148	181	202
532 - Rent Expense	252	51	11
533 - Maintenance & Repair Expense	43	49	109
534 - Specialized Sup & Mat.Expense	0	1	
535 - Production,Safety,Security Exp	0		8
536 - General Operating Expenses	22	14	30
537 - Shop Expense	0	0	
541 - Office Furniture & Equipment	113	24	583
542 - Library Equipment-Resources	44	48	40
543 - Lease Purchases	0		
546 - Buildings-Purch.,Constr,Renov.	11		
548 - Bond Indebtedness and Expenses		1,004	
552 - Scholar.,Tuition,Incentive Pmt	53	25	125
553 - Refunds,Idemnities,Restitution		2	
554 - Program Reimb,Litigation Costs		1	
561 - Loans,Taxes,Other Disbursemnts		0	
585 - Higher Ed Payroll Process Only	732	694	
Total	6,750	2,882	2,450

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational & Gen Operation	1,214	1,081	1,215
29500 - Capital Improvements Rev Fund	4,717	1,048	553
70000 - Gifts and Scholarships	35	36	36
70500 - AHEC Special Account	53	24	36
78900 - ACA Payroll Processing	732	694	609
Total	6,750	2,882	2,450

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	0 Actual	0 Actual	FY19 Budget
01 - McCrory Foundation Scholarship	12	5	114
0100018 - McCrory Foundation Scholarship	12	5	114
02 - Charles Barr Foundation Schola	9		
0200018 - Charles Barr Foundation Schola	9		
03 - Henry Bridge Foundation Schola	28	16	6
0300018 - Henry Bridge Foundation Schola	28	16	6
05 - Ada Mae Smith Endowment	4	4	5
0500010 - Ada Mae Smith Endowment			5
0500018 - Ada Mae Smith Endowment	4	4	
06 - Directors Pension Program Endo	35	36	36
0600010 - Directors Pension Program Endo	35	36	36
10 - General Operations	1,347	1,080	1,126
1000014 - Academic Support	164	93	289
1000015 - Student Services	0		48
1000016 - Institutional Support	716	284	450
1000017 - Operation & Maintenance-Plant	466	702	339
89 - ACA Payroll Processing	732	694	609
8900001 - ACA Payroll Processing	732	694	609
90 - Academic Center	4,584	1,048	553
9000001 - Academic Center	4,584	1,048	553
Total	6,750	2,882	2,450

Historical Budget Book

Business Unit: 12000 - University of Central Oklahoma

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	100,600	101,423	287,236
512 - Insur.Prem-Hlth-Life,etc	397	392	
513 - FICA-Retirement Contributions	20,351	20,933	
514 - Benefit Payments	4,273	10,705	
515 - Professional Services	6,281	7,665	
517 - Reportable Compensation	-0	39	
521 - Travel - Reimbursements	787	811	4,617
522 - Travel - Agency Direct Pmts	3,483	3,943	
531 - Misc. Administrative Expenses	7,738	9,018	58,145
532 - Rent Expense	4,998	5,531	
533 - Maintenance & Repair Expense	7,692	10,285	
534 - Specialized Sup & Mat.Expense	906	1,116	
535 - Production,Safety,Security Exp	217	152	
536 - General Operating Expenses	3,609	4,345	
537 - Shop Expense	137	136	
541 - Office Furniture & Equipment	4,803	7,315	44,331
542 - Library Equipment-Resources	1,790	2,610	
545 - Land,ROW,CIP,Pass Thru Assets	892	2,170	
546 - Buildings-Purch.,Constr,Renov.	10,306	13,488	
548 - Bond Indebtedness and Expenses	11,436	12,873	
552 - Scholar.,Tuition,Incentive Pmt	121	300	52,467
553 - Refunds,Idemnities,Restitution	4,103	4,623	
554 - Program Reimb,Litigation Costs	7,667	8,030	
561 - Loans,Taxes,Other Disbursemnts	171	236	
562 - Transfers	6,764	5,369	14,090
564 - Merchandise For Resale	65		
585 - Higher Ed Payroll Process Only	117,313	123,041	
Total	326,902	356,549	460,887

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational & Gen Operation	144,162	152,462	174,014
29500 - Capitol Improvements Rev Fund	10,218	4,765	10,250
43000 - Agency Relationship Fund	5,774	7,088	9,787
45200 - OCIA State Facilities Rev Bonds	14		
47000 - Inst Fund For Cap Imprvmts	1		
47500 - Revenue Bond Fund	9	0	
47700 - Stadium Rev Bond Fund			80
49000 - American Recov. & Reinv. Act	11		
60000 - Sec 13-Constr & Purch Bldgs	452	1,028	4,712
65000 - New College-Const & Purch Bldg	166	1,028	1,754
70200 - Univ Of Central Okla ASA Fund	46,327	58,043	105,540
70400 - UCO Self-funded Benefits			6,750
78900 - ACA Payroll Processing	115,494	121,429	135,000
79000 - Medical Self Insurance Fund	4,273	10,705	13,000
Total	326,902	356,549	460,887

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Agency Special Account	46,327	58,043	112,290
1000001 - ASA Sub-activity	46,327	58,043	112,290
11 - Instruction	144,162	152,462	174,014
1100001 - Instruction	144,162	152,462	174,014
21 - Sponsored Programs	5,774	7,088	9,787
2100001 - Sponsored Programs	5,774	7,088	9,787
85 - Medical Self Insurance	4,273	10,705	13,000
8500001 - Medical Self Insurance	4,273	10,705	13,000
89 - ACA Payroll Processing	115,494	121,429	135,000
8900001 - ACA Payroll Processing	115,494	121,429	135,000
90 - Capital Improvements	10,872	6,821	16,796
9000001 - Capital Improvements	10,872	6,821	16,796
Total	326,902	356,549	460,887

Historical Budget Book

Business Unit: 76000 - University of Oklahoma

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	463,340	473,036	1,373,722
512 - Insur.Prem-Hlth-Life,etc	71,403	81,203	
513 - FICA-Retirement Contributions	140,916	147,295	
515 - Professional Services	69,574	77,850	
517 - Reportable Compensation	499	555	
521 - Travel - Reimbursements	6,059	5,905	56,795
522 - Travel - Agency Direct Pmts	24,886	25,737	
531 - Misc. Administrative Expenses	69,082	73,081	474,558
532 - Rent Expense	15,287	15,214	
533 - Maintenance & Repair Expense	162,886	66,157	
534 - Specialized Sup & Mat.Expense	5,354	5,837	
535 - Production,Safety,Security Exp	1,261	1,058	
536 - General Operating Expenses	13,862	14,671	
537 - Shop Expense	4,801	5,687	
541 - Office Furniture & Equipment	29,326	30,723	171,404
542 - Library Equipment-Resources	4,199	9,545	
543 - Lease Purchases	19	5	
545 - Land,ROW,CIP,Pass Thru Assets	2,271		
546 - Buildings-Purch.,Constr,Renov.	58,825	60,406	
548 - Bond Indebtedness and Expenses	64,812	52,100	
552 - Scholar.,Tuition,Incentive Pmt	3,469	3,666	28,046
553 - Refunds,Idemnities,Restitution	12,284	48,297	
554 - Program Reimb,Litigation Costs	56,634	22,269	
561 - Loans,Taxes,Other Disbursemnts	86,770	6,590	
562 - Transfers	518	3,303	104,463
564 - Merchandise For Resale	18,761	16,804	
585 - Higher Ed Payroll Process Only	547,785	558,484	
Total	1,934,881	1,805,477	2,208,989

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational & Gen Operation	366,105	365,369	464,965
43000 - Agency Relationship Fund	94,285	107,949	164,024
46000 - Donated Funds Capital Impvmnts			15,000
47600 - Reg Of OU Stud Facil Rev Bonds	152,069	39,147	50,000
60000 - Sec. 13, Constr & Purch Bldgs	5,907	7,496	8,000
65000 - New College-Const & Purch Bldg	4,439	3,910	7,000
70000 - OU ASA Fund	764,314	723,122	800,000
78900 - ACA Payroll Processing	547,761	558,483	700,000
Total	1,934,881	1,805,477	2,208,989

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
11 - Instruction	366,105	365,369	464,965
1100001 - Instruction	366,105	365,369	464,965
21 - Sponsored Programs	94,285	107,949	164,024
2100001 - Sponsored Programs	94,285	107,949	164,024
71 - Agency Special	764,314	723,122	800,000
7100001 - Agency 760 Sub-Activity Code	764,314	723,122	800,000
89 - ACA Payroll Processing	547,761	558,483	700,000
8900001 - ACA Payroll Processing	547,761	558,483	700,000
90 - Capital Improvements	162,415	50,554	80,000
9000001 - Capital Improvements	162,415	50,554	80,000
Total	1,934,881	1,805,477	2,208,989

Historical Budget Book

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	8,248	8,345	21,559
512 - Insur.Prem-Hlth-Life,etc	51	39	
513 - FICA-Retirement Contributions	1,321	1,337	
515 - Professional Services	805	855	
521 - Travel - Reimbursements	14	22	248
522 - Travel - Agency Direct Pmts	228	353	
531 - Misc. Administrative Expenses	2,180	2,293	3,391
532 - Rent Expense	279	284	
533 - Maintenance & Repair Expense	1,488	2,831	
534 - Specialized Sup & Mat.Expense	236	195	
535 - Production,Safety,Security Exp	2	0	
536 - General Operating Expenses	358	300	
537 - Shop Expense	8	2	
541 - Office Furniture & Equipment	170	437	2,693
542 - Library Equipment-Resources	68	87	
543 - Lease Purchases	460		
546 - Buildings-Purch.,Constr,Renov.		76	
552 - Scholar.,Tuition,Incentive Pmt	7,093	5,682	9,000
553 - Refunds,Idemnities,Restitution		222	
554 - Program Reimb,Litigation Costs		16	
561 - Loans,Taxes,Other Disbursemnts	1	1	
562 - Transfers	17		2,161
564 - Merchandise For Resale	1,076	1,090	
585 - Higher Ed Payroll Process Only	9,595	9,729	
Total	33,699	34,198	39,053

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational & Gen Operation	10,274	10,184	11,418
29500 - Capitol Improvements Rev Fund	211	88	80
40000 - Oil & Gas & Mining Leases	15	16	15
43000 - Agency Relationship Fund	628	808	909
60000 - Constr. & Purchase Of Bldgs.	471	1,500	1,000
65000 - New College-Const & Purch Bldg	983	725	500
70100 - USAO ASA Fund	11,521	11,148	14,350
78900 - ACA Payroll Processing	9,595	9,729	10,780
Total	33,699	34,198	39,053

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
11 - Instruction	10,274	10,184	11,418
1100001 - Instruction	10,274	10,184	11,418
21 - Sponsored Programs	628	808	909
2100001 - Sponsored Programs	628	808	909
71 - Agency Special Account	11,521	11,148	14,350
7100001 - ASA Sub-activity	11,521	11,148	14,350
89 - ACA Payroll Processing	9,595	9,729	10,780
8900001 - ACA Payroll Processing	9,595	9,729	10,780
90 - Capital Improvements	1,681	2,329	1,595
9000001 - Capital Improvements	1,681	2,329	1,595
Total	33,699	34,198	39,053

Historical Budget Book

Business Unit: 04100 - Western Oklahoma State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	5,676	6,069	19,718
512 - Insur.Prem-Hlth-Life,etc	106	50	
513 - FICA-Retirement Contributions	1,213	1,269	
514 - Benefit Payments	279	702	
515 - Professional Services	194	204	
521 - Travel - Reimbursements	73	74	412
522 - Travel - Agency Direct Pmts	92	98	
531 - Misc. Administrative Expenses	767	817	3,982
532 - Rent Expense	225	256	
533 - Maintenance & Repair Expense	449	410	
534 - Specialized Sup & Mat.Expense	94	83	
535 - Production,Safety,Security Exp	2	2	
536 - General Operating Expenses	806	715	
537 - Shop Expense	42	32	
541 - Office Furniture & Equipment	274	322	1,988
542 - Library Equipment-Resources	4	11	
544 - Livestock-Poultry		5	
545 - Land,ROW,CIP,Pass Thru Assets		10	
546 - Buildings-Purch.,Constr,Renov.	16	349	
551 - SocSvc-Assist,Grant&ProviderPy	11	9	
552 - Scholar.,Tuition,Incentive Pmt	75	76	9,626
553 - Refunds,Idemnities,Restitution	2,291	2,088	
554 - Program Reimb,Litigation Costs	127	237	
559 - Assistance Pymts to Agencies	2,446	2,722	
562 - Transfers	30	23	275
564 - Merchandise For Resale	267	283	
585 - Higher Ed Payroll Process Only	6,968	7,442	
Total	22,525	24,357	36,002

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational And Gen Operations	7,841	8,287	8,731
29500 - Capital Improvements Rev Fund	237	585	333
43000 - Agency Relationship Fund	837	823	2,938
70000 - Western Ok St College ASA Fund	6,364	6,518	12,000
78900 - ACA Payroll Processing	6,968	7,442	10,000
79000 - Medical Self-Insurance Fund	279	702	2,000
Total	22,525	24,357	36,002

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Agency Special	6,364	6,518	12,000
1000001 - Agency Special Sub-Activity	6,364	6,518	12,000
11 - Instruction	7,841	8,287	8,731
1100001 - Instruction	7,841	8,287	8,731
21 - Sponsored Programs	837	823	2,938
2100001 - Sponsored Programs	837	823	2,938
85 - Medical Self Insurance	279	702	2,000
8500001 - Medical Self Insurance	279	702	2,000
89 - ACA Payroll Processing	6,968	7,442	10,000
8900001 - ACA Payroll Processing	6,968	7,442	10,000
90 - Capital Improvements	237	585	333
9000001 - Capital Improvements	237	585	333
Total	22,525	24,357	36,002

Commerce and Workforce Development

Accountancy Board
Chiropractic Examiners, Board of
Commerce, Department of
Construction Industries Board
Cosmetology & Barbering, Board of
Employment Securities Commission
Engineers & Land Surveyors, State Board of Licensure for Professional
Industrial Finance Authority
Labor Department
Licensed Architects, Landscape Architects & Reg. Interior Designers, Board of
Long-Term Care Administrators, State Board of Examiners for
Motor Vehicle Commission
Optometry, Board of Examiners in
Osteopathic Examiners, State Board of
Private Vocational Schools, Board of
Real Estate Commission
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	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	620	620	668	
512 - Insur.Prem-Hlth-Life,etc	144	165	211	
513 - FICA-Retirement Contributions	147	148	162	
515 - Professional Services	132	144	2,562	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	25	35	40	
522 - Travel - Agency Direct Pmts	5	10	11	
531 - Misc. Administrative Expenses	89	76	98	
532 - Rent Expense	63	64	67	
533 - Maintenance & Repair Expense	1	1	1	
534 - Specialized Sup & Mat.Expense	0		0	
536 - General Operating Expenses	9	5	9	
541 - Office Furniture & Equipment	3		125	
553 - Refunds,Idemnities,Restitution		0		
Total	1,239	1,269	3,956	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Accountancy Fund	1,239	1,269	3,956	
Total	1,239	1,269	3,956	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Administration	1,134	1,170	2,842	
1000001 - General Administration	1,134	1,170	2,842	
88 - ISD Data Processing	104	99	1,114	
8800010 - ISD Data Processing	104	99	1,114	
Total	1,239	1,269	3,956	

Historical Budget Book

Business Unit: 14500 - St Board of Chiropractic Exam

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	146	146	149	
512 - Insur.Prem-Hlth-Life,etc	29	30	32	
513 - FICA-Retirement Contributions	35	35	36	
515 - Professional Services	27	24	28	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1	
521 - Travel - Reimbursements	5	3	5	
522 - Travel - Agency Direct Pmts	6	7	9	
531 - Misc. Administrative Expenses	9	8	5	
532 - Rent Expense	17	11	12	
533 - Maintenance & Repair Expense	0			
535 - Production,Safety,Security Exp	0		1	
536 - General Operating Expenses	0	1	1	
541 - Office Furniture & Equipment		0		
Total	275	266	278	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Revolving Fund	275	266	278	
Total	275	266	278	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	265	257	270	
1000001 - General Operations	265	257	270	
88 - ISD Data Processing	10	9	9	
8800010 - ISD DP - Admin	10	9	9	
Total	275	266	278	

Historical Budget Book

Business Unit: 16000 - Department of Commerce

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	5,706	5,671	6,519
512 - Insur.Prem-Hlth-Life,etc	1,160	1,134	1,392
513 - FICA-Retirement Contributions	1,399	1,350	1,607
515 - Professional Services	1,086	1,907	1,570
519 - Inter/Intra Agy Pmt-Pers Svcs	6	10	9
521 - Travel - Reimbursements	94	73	163
522 - Travel - Agency Direct Pmts	254	253	464
531 - Misc. Administrative Expenses	1,387	545	755
532 - Rent Expense	163	90	214
533 - Maintenance & Repair Expense	207	227	226
534 - Specialized Sup & Mat.Expense	16	20	28
535 - Production,Safety,Security Exp	0	0	0
536 - General Operating Expenses	25	37	81
537 - Shop Expense		1	0
541 - Office Furniture & Equipment	34	18	13
542 - Library Equipment-Resources	2	15	1
543 - Lease Purchases	5,592	5,285	424
546 - Buildings-Purch.,Constr,Renov.	857	906	2,192
552 - Scholar.,Tuition,Incentive Pmt		1,650	4,925
554 - Program Reimb,Litigation Costs	766	346	169
555 - Pmts-Local Gov't,Non-Profits	78,660	54,532	60,589
559 - Assistance Pymts to Agencies	275	262	317
561 - Loans,Taxes,Other Disbursemnts	740	0	
Total	98,431	74,329	81,656

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19521 - FY17 Carryover	31		
19611 - FY16 Carryover	2,824		
19612 - FY16 NACEA Carryover	175		
19701 - GRF-CENA	12,993		
19702 - GRF-Prescription Drug Program	5,914		
19711 - FY-07 Carryover		1,873	
19712 - FY18 GR Carryover		109	
19721 - FY17 Carryover			722
19801 - GRF-Duties		12,508	
19802 - GRF-NACEA		5,340	
19811 - FY18 Carryover			2,246
19901 - GRF-Duties			15,392
20500 - Okla. Commerce Rev Fund	521	407	610
20600 - Native Am Cul & Edu Auth Fund	403	138	
20700 - AICCM Completion Revolving Fd		1,428	
22500 - Rural Economic Action Plan	9,871	9,188	10,133
25000 - Oklahoma Main Street Fund		10	11
25500 - Okla. Quick Action Closing Fd		1,850	4,925
40000 - Federal Payroll	1,199	1,059	1,373
40500 - Federal Expenditures	61,814	39,390	44,540
41200 - Indirect Cost Fund	340	349	919
42600 - Oil Setlmt Fund-Stripper Well	738		
45500 - HUD-COMMUNITY DEV. BLK GRANT	1,608	680	785
Total	98,431	74,329	81,656

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
43 - Community Services	2,354	2,439	3,222
4300004 - Comm Dev -Community Develop	1,916	1,984	2,672
4300020 - Comm Devl - Main Street	438	455	549
4300006 - Comm Dev - Admin. Services	0		
4300034 - Comm Devl - Business Group	0	0	
45 - Business Services	2,052	2,112	445
4500034 - Business Services- Bus Group	2,052	2,112	445
4500004 - Business Services-Comm Develop	-0	0	
67 - Contracts for Comm & Econ Dev	76,819	54,470	55,697
6700023 - Contract Com&Econ Dev-NACEA	6,492	7,015	
6700001 - Contract Com&Econ Dev-Executiv	399	2,195	5,782
6700004 - Contract Com&Econ Dev-Comm Dev	68,036	44,629	49,915
6700036 - Contract Com&Econ Dev-Gen Cnsl	1,891	632	
6700378 - Native Amer Cultural Center	0		
70 - Operational Support Services	6,887	5,718	11,659
7000001 - Op Support- Executive	563	595	968
7000006 - Op Support- Admin. Services	1,540	1,489	1,723
7000026 - Op Support - Research	707	740	994
7000028 - Operational Support- Marketing	433	533	898
7000033 - Op Support- Human Resources	201	234	355
7000035 - Op Support- Central Services	264	299	624
7000036 - Op Support- General Counsel	324	362	
7000037 - Op Support- Operations	2,855	1,465	2,968
7000034 - Op Support- Business Group		0	3,130
7000368 - Administrative Services		0	
88 - ISD Data Processing	448	402	500
8831070 - ISD DP - Op Support IT	448	402	500
93 - Rural Economic Action Plan	9,871	9,188	10,133
9300905 - Cap. Outlay-Rural Econ Action	9,871	9,188	10,133
Total	98,431	74,329	81,656

Historical Budget Book

Business Unit: 17000 - Construction Industries Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	1,583	1,560	1,800
512 - Insur.Prem-Hlth-Life,etc	435	415	515
513 - FICA-Retirement Contributions	370	383	523
515 - Professional Services	362	359	609
519 - Inter/Intra Agy Pmt-Pers Svcs	3	4	5
521 - Travel - Reimbursements	379	373	528
522 - Travel - Agency Direct Pmts	0	1	7
531 - Misc. Administrative Expenses	65	87	163
532 - Rent Expense	156	136	208
533 - Maintenance & Repair Expense	5	2	33
534 - Specialized Sup & Mat.Expense			0
535 - Production,Safety,Security Exp	5	1	11
536 - General Operating Expenses	23	12	45
537 - Shop Expense	0		0
541 - Office Furniture & Equipment	31	5	35
542 - Library Equipment-Resources	2	6	3
552 - Scholar.,Tuition,Incentive Pmt			0
561 - Loans,Taxes,Other Disbursemnts			1
Total	3,420	3,344	4,484

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20500 - Plumbing Licensing Rev Fu	585	571	831	
21500 - Oklahoma Inspectors Rev Fund	2	13	79	
21700 - Home Inspec Lic Act Revol Fund	50	90	343	
24500 - Electrical Rev Fund	1,262	1,231	1,366	
27500 - Oklahoma Mechanical Licensing	1,415	1,280	1,530	
29500 - Roofing Contractor Reg Rev Fnd	106	159	334	
Total	3,420	3,344	4,484	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
02 - General Operations	3,265	3,239	4,145	
0295005 - Roofing	101	155	308	
0205005 - Plumbing	560	554	768	
0215005 - Building Inspectors	2	13	73	
0217005 - Home Inspectors	48	86	317	
0245005 - Electrical	1,204	1,191	1,263	
0275005 - Mechanical	1,351	1,240	1,414	
88 - ISD Data Processing	154	105	340	
8800002 - 8800002 - ISD DP - Gen Operati	154	105	340	
Total	3,420	3,344	4,484	

Historical Budget Book

Business Unit: 19000 - Brd of Cosmetology & Barbering

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	489	527	719
512 - Insur.Prem-Hlth-Life,etc	136	141	202
513 - FICA-Retirement Contributions	117	123	199
515 - Professional Services	176	196	239
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	3
521 - Travel - Reimbursements	25	26	40
522 - Travel - Agency Direct Pmts	34	32	98
531 - Misc. Administrative Expenses	31	32	40
532 - Rent Expense	68	70	100
533 - Maintenance & Repair Expense	12	22	41
534 - Specialized Sup & Mat.Expense	3	6	9
535 - Production,Safety,Security Exp		0	0
536 - General Operating Expenses	55	55	60
541 - Office Furniture & Equipment	45	35	14
542 - Library Equipment-Resources			0
552 - Scholar.,Tuition,Incentive Pmt	2	2	3
Total	1,194	1,267	1,764

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
20000 - Bd Of Cosmetology Rev Fund	1,194	1,267	1,764
Total	1,194	1,267	1,764

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - General Operations	1,077	1,149	1,561
1000001 - General Operations	804	825	1,037
1000003 - Inspection Program	273	324	524
88 - Data Processing	118	118	203
8800010 - ISD DP - Data Processing	118	118	203
Total	1,194	1,267	1,764
	390	442	

Historical Budget Book

Business Unit: 29000 - OESC

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	24,521	21,370	25,234
512 - Insur.Prem-Hlth-Life,etc	6,867	5,981	6,191
513 - FICA-Retirement Contributions	5,873	5,084	5,172
515 - Professional Services	1,815	1,463	2,797
517 - Reportable Compensation	0	24	
519 - Inter/Intra Agy Pmt-Pers Svcs	34	45	
521 - Travel - Reimbursements	272	256	256
522 - Travel - Agency Direct Pmts	99	98	87
531 - Misc. Administrative Expenses	1,969	2,080	2,062
532 - Rent Expense	2,717	2,771	3,231
533 - Maintenance & Repair Expense	3,418	3,222	21,286
534 - Specialized Sup & Mat.Expense	2	43	40
535 - Production,Safety,Security Exp	7	8	7
536 - General Operating Expenses	285	336	279
537 - Shop Expense		1	
541 - Office Furniture & Equipment	29	111	282
547 - Const,Mtce,Rep.-Hways,Bridges	0		
552 - Scholar.,Tuition,Incentive Pmt	6	4	3
553 - Refunds,Idemnities,Restitution	0		
554 - Program Reimb,Litigation Costs	2,250	1,555	2,977
555 - Pmts-Local Gov't,Non-Profits	47		
561 - Loans,Taxes,Other Disbursemnts	3	0	
562 - Transfers	110		
Total	50,324	44,453	69,905

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Ok Emp Sec Comm Rev Fund	126	637	9,625	
28000 - OESC Technology Fund			9,995	
40000 - Emplmt Security Admw Fund	50,197	43,815	50,284	
Total	50,324	44,453	69,905	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - Administration	3,294	3,028	6,223	
0100001 - Administration	3,294	3,028	6,223	
02 - Project Management		597	5,542	
0200001 - Project Management		597	5,542	
04 - Unemployment Insurance	14,870	10,888	16,008	
0400001 - Support and Compliance	14,870	10,888	16,008	
05 - Employment Service	24,820	21,244	21,198	
0500001 - Customer Service	24,820	21,244	21,198	
07 - Research	1,429	1,412	1,407	
0700001 - Research	1,429	1,412	1,407	
18 - Employment and Training	3,609	2,616	3,869	
1800001 - Targeted Populations	3,609	2,616	3,869	
88 - Data Processing	2,301	4,667	15,659	
8800001 - Data Processing	2,301	4,667	15,659	
Total	50,324	44,453	69,905	

Historical Budget Book

Business Unit: 57000 - Prof Engineer & Land Surveyors

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	580	578	615	
512 - Insur.Prem-Hlth-Life,etc	112	108	119	
513 - FICA-Retirement Contributions	135	134	151	
515 - Professional Services	169	196	272	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1	
521 - Travel - Reimbursements	20	18	16	
522 - Travel - Agency Direct Pmts	7	7	10	
531 - Misc. Administrative Expenses	80	81	103	
532 - Rent Expense	8	9	10	
533 - Maintenance & Repair Expense	27	47	33	
534 - Specialized Sup & Mat.Expense	0	0		
536 - General Operating Expenses	9	14	15	
541 - Office Furniture & Equipment	19	3	51	
542 - Library Equipment-Resources	0		1	
554 - Program Reimb,Litigation Costs	20			
555 - Pmts-Local Gov't,Non-Profits				1,010
Total	1,186	1,196		2,406

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Prof. Engin. & Land Surv Fund	1,186	1,196	1,396	
21000 - Sch and Edu Prog Rev Fd			1,010	
Total	1,186	1,196		2,406

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	1,123	1,142	2,299	
1000001 - General Operations	1,123	1,142	2,299	
88 - Data Processing	64	53	107	
8800010 - ISD Data Processing	64	53	107	
Total	1,186	1,196		2,406

Historical Budget Book

Business Unit: 37000 - Okla Industrial Finance Auth

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17	FY18	FY19	
	Actual	Actual	Budget	
511 - Salary Expense	450	454	461	
512 - Insur.Prem-Hlth-Life,etc	76	70	72	
513 - FICA-Retirement Contributions	108	107	113	
515 - Professional Services	75	74	83	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0		
521 - Travel - Reimbursements			1	
522 - Travel - Agency Direct Pmts			1	
531 - Misc. Administrative Expenses	69	83	214	
532 - Rent Expense	0	0	0	
533 - Maintenance & Repair Expense			6	
536 - General Operating Expenses			1	
541 - Office Furniture & Equipment			1	
542 - Library Equipment-Resources			1	
561 - Loans,Taxes,Other Disbursemnts			10,000	
Total	779	789	10,954	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17	FY18	FY19	
	Actual	Actual	Budget	
20000 - Indust Development Loan Fund	779	789	10,954	
Total	779	789	10,954	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17	FY18	FY19	
	Actual	Actual	Budget	
10 - General Operations	779	789	10,954	
1000001 - General Operations	779	789	10,954	
Total	779	789	10,954	

Historical Budget Book

Business Unit: 40500 - Department of Labor

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	3,531	3,446	4,387
512 - Insur.Prem-Hlth-Life,etc	963	989	1,427
513 - FICA-Retirement Contributions	848	821	1,085
515 - Professional Services	378	367	427
521 - Travel - Reimbursements	42	46	59
522 - Travel - Agency Direct Pmts	76	89	116
531 - Misc. Administrative Expenses	102	92	325
532 - Rent Expense	228	242	249
533 - Maintenance & Repair Expense	20	20	25
534 - Specialized Sup & Mat.Expense	49	59	70
535 - Production,Safety,Security Exp	14	6	13
536 - General Operating Expenses	26	27	29
537 - Shop Expense	36	37	79
541 - Office Furniture & Equipment	64	32	824
542 - Library Equipment-Resources	26	1	0
552 - Scholar.,Tuition,Incentive Pmt	0		
554 - Program Reimb,Litigation Costs	18	17	17
Total	6,421	6,290	9,132

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19901 - GRF-Duties			2,306	
20000 - Dept. Of Labor Revolving Fund	794	1,156	2,223	
21500 - Safety Consult & Reg Fund	247	118		
25100 - Alt Fuels Tech Cert Revl Fund	2		51	
25200 - Alt Fuel Inspec Fees Fines Rev			59	
25500 - CNG Conversion Safety & Reg Fd	369	398	395	
28000 - Alarm, Locksmith Indus Revl Fd	427	405	577	
41000 - Federal Fund	1,731	898	1,487	
54412 - Carryover	121			
54602 - Duties		153		
54612 - Duties			82	
54701 - Duties	1,531			
54711 - FY17 Carryover		105		
54801 - Duties		1,143		
54811 - Duties			282	
54901 - Duties			1,330	
57603 - FY17 Special Cash	1,035			
57604 - FY18 Special Cash		1,493		
57612 - FY16 Carryover	163			
57613 - FY17 Carryover		422		
57614 - Special Cash-Carryover			341	
Total	6,421	6,290	9,132	

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Administration	824	787	1,135
1000001 - General Operations	824	787	1,135
20 - Communications	99	82	99
2000001 - Communications	99	82	99
30 - Asbestos Abatement	1,587	1,549	2,332
3000001 - Asbestos Abatement	349	345	400
3000002 - OSHA	785	711	1,294
3000005 - Statistics & Research	63	118	90
3000004 - Child Labor	93	71	80
3000003 - PEOSH	296	305	469
40 - Regulation & Enforcement	613	605	657
4000006 - Employment Standards	380	364	409
4000020 - Legal Services	233	241	248
4000005 - Safety Standards Division	0		
50 - Alarm and Locksmith Industries	2,912	2,919	3,927
5000002 - Elevators	560	523	737
5000003 - Amusement Rides	548	505	744
5000004 - Boilers, PV's & HWHs	623	657	820
5000005 - Welders Act	6	2	9
5000006 - Alternative Fuels Act	348	379	431
5000001 - Alarm and Locksmith Industries	398	380	505
5000007 - Licensing	429	474	683
88 - ISD Information Technology	387	348	983
8800050 - ISD-SSD	210	176	516
8800010 - ISD DP - Admin IT	42	39	164
8800030 - ISD - Asbestos/OSHA	93	96	188
8800020 - ISD - Public Outreach	3	5	12
8800040 - ISD - Legal/ESD	38	33	103
Total	6,421	6,290	9,132

Historical Budget Book

Business Unit: 04500 - Oklahoma Board of Architects

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	204	225	268
512 - Insur.Prem-Hlth-Life,etc	47	47	78
513 - FICA-Retirement Contributions	49	50	56
515 - Professional Services	104	112	227
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	10	8	24
522 - Travel - Agency Direct Pmts	4	5	15
531 - Misc. Administrative Expenses	23	23	39
532 - Rent Expense	20	18	22
533 - Maintenance & Repair Expense	1	1	2
534 - Specialized Sup & Mat.Expense	0	0	
536 - General Operating Expenses	5	10	13
541 - Office Furniture & Equipment	4	0	5
542 - Library Equipment-Resources		0	
555 - Pmts-Local Gov't,Non-Profits	250	225	225
Total	723	726	975

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
20000 - Revolving Fund	723	726	975
Total	723	726	975

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - General Operations	705	707	937
1000010 - General Operations	705	707	937
88 - ISD Data Processing	18	19	37
8800010 - ISD DP - Admin	18	19	37
Total	723	726	975

Historical Budget Book

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	155	168	185	
512 - Insur.Prem-Hlth-Life,etc	28	28	30	
513 - FICA-Retirement Contributions	37	40	70	
515 - Professional Services	103	108	147	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0		
521 - Travel - Reimbursements	6	6	16	
522 - Travel - Agency Direct Pmts	3	2	2	
531 - Misc. Administrative Expenses	12	12	17	
532 - Rent Expense	25	29	35	
533 - Maintenance & Repair Expense	2	3	6	
534 - Specialized Sup & Mat.Expense	0	0		
536 - General Operating Expenses	1	3	2	
541 - Office Furniture & Equipment	46	5	2	
542 - Library Equipment-Resources		0		
Total	420	405	511	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Bd Of Exam For Long-Term Care	420	405	511	
Total	420	405	511	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - Administration	349	372	458	
0100001 - Administration	349	372	458	
88 - Data Processing	71	33	53	
8800001 - Data Processing	71	33	53	
Total	420	405	511	

Historical Budget Book

Business Unit: 47500 - Oklahoma Motor Vehicle Comm

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	260	268	330	
512 - Insur.Prem-Hlth-Life,etc	58	61	76	
513 - FICA-Retirement Contributions	63	65	114	
515 - Professional Services	31	34	54	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	0	
521 - Travel - Reimbursements	15	11	20	
531 - Misc. Administrative Expenses	14	19	20	
532 - Rent Expense	17	17	19	
533 - Maintenance & Repair Expense	8	3	7	
536 - General Operating Expenses	2	1	4	
541 - Office Furniture & Equipment			3	
Total	468	480	647	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Revolving Fund	469	480	647	
Total	469	480	647	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	444	452	611	
1000001 - General Operations	444	452	611	
88 - Data Processing	24	28	36	
8800010 - ISD Data Processing	24	28	36	
Total	469	480	647	

Historical Budget Book

Business Unit: 52000 - Optometry Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	142	141	165	
512 - Insur.Prem-Hlth-Life,etc	24	26	33	
513 - FICA-Retirement Contributions	34	34	63	
515 - Professional Services	34	34	50	
519 - Inter/Intra Agy Pmt-Pers Svcs			1	
521 - Travel - Reimbursements	11	10	8	
522 - Travel - Agency Direct Pmts		0	1	
531 - Misc. Administrative Expenses	13	13	13	
532 - Rent Expense	9	9	9	
533 - Maintenance & Repair Expense	0	0	0	
535 - Production,Safety,Security Exp		0		
536 - General Operating Expenses	4	1	4	
541 - Office Furniture & Equipment			10	
561 - Loans,Taxes,Other Disbursemnts		1	1	
Total	271	270	357	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Optometry Bd Rev Fund	271	270	357	
Total	271	270	357	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	257	257	343	
1000001 - Admin/Licensing and Regulation	257	257	343	
88 - ISD Data Processing	13	13	14	
8800010 - ISD Data Processing	13	13	14	
Total	271	270	357	

Historical Budget Book

Business Unit: 52500 - State Bd of Osteopathic Exam

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	353	346	405	
512 - Insur.Prem-Hlth-Life,etc	59	65	82	
513 - FICA-Retirement Contributions	95	82	125	
515 - Professional Services	62	60	276	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	6	7	8	
522 - Travel - Agency Direct Pmts	1	5	6	
531 - Misc. Administrative Expenses	33	36	43	
532 - Rent Expense	26	26	28	
533 - Maintenance & Repair Expense	2	1	2	
534 - Specialized Sup & Mat.Expense	1	1	3	
536 - General Operating Expenses	5	7	12	
541 - Office Furniture & Equipment	1	1	7	
552 - Scholar.,Tuition,Incentive Pmt	0			
561 - Loans,Taxes,Other Disbursemnts	0	0		
Total	644	637	996	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Revolving Fund	644	637	996	
Total	644	637	996	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	616	613	957	
1000001 - General Operations	616	613	957	
88 - ISD - Tech	28	24	39	
8800001 - ISD - Tech	28	24	39	
Total	644	637	996	

Historical Budget Book

Business Unit: 56300 - Bd of Priv Vocational Schools

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	131	131	136	
512 - Insur.Prem-Hlth-Life,etc	34	32	37	
513 - FICA-Retirement Contributions	40	39	36	
515 - Professional Services	29	31	81	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	1	2	8	
522 - Travel - Agency Direct Pmts	1	1	4	
531 - Misc. Administrative Expenses	5	4	5	
532 - Rent Expense	12	13	13	
533 - Maintenance & Repair Expense	1	1	1	
536 - General Operating Expenses	2	2	3	
541 - Office Furniture & Equipment	0		1	
Total	256	255	324	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20500 - Private Vocational Schools Fnd	256	255	324	
Total	256	255	324	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Licensing/Investigative Ops	248	246	262	
1000001 - General Administration	248	246	262	
88 - ISD Data Processing	9	10	61	
8800010 - ISD Data Processing	9	10	61	
Total	256	255	324	

Historical Budget Book

Business Unit: 58800 - Okla Real Estate Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	680	654	785
512 - Insur.Prem-Hlth-Life,etc	194	187	242
513 - FICA-Retirement Contributions	159	166	195
515 - Professional Services	332	369	825
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	3
521 - Travel - Reimbursements	24	26	29
522 - Travel - Agency Direct Pmts	18	22	26
531 - Misc. Administrative Expenses	42	47	47
532 - Rent Expense	76	71	71
533 - Maintenance & Repair Expense	7	6	9
534 - Specialized Sup & Mat.Expense	0	0	
536 - General Operating Expenses	11	10	9
541 - Office Furniture & Equipment	5	0	2
546 - Buildings-Purch.,Constr,Renov.	0		
552 - Scholar.,Tuition,Incentive Pmt	1	0	
553 - Refunds,Idemnities,Restitution	113	9	50
561 - Loans,Taxes,Other Disbursemnts	1	0	1
Total	1,665	1,570	2,293

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Revolving Fund	1,503	1,539	2,210	
21000 - Okla R.E. Educ. & Recov. Fund	162	31	82	
Total	1,665	1,570	2,293	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - General Operations	1,375	1,461	1,711	
0100001 - Administration	1,375	1,461	1,711	
02 - Education Program	49	21	32	
0200001 - Education Program	49	21	32	
03 - Recovery Program	113	9	50	
0300001 - Recovery Program	113	9	50	
88 - Information Technology	128	78	499	
8800001 - Administration Info Tech	128	78	499	
Total	1,665	1,570	2,293	

Historical Budget Book

Business Unit: 75300 - Uniform Building Code Comm

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	193	188	217	
512 - Insur.Prem-Hlth-Life,etc	37	34	52	
513 - FICA-Retirement Contributions	45	45	54	
515 - Professional Services	134	167	222	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1	
521 - Travel - Reimbursements	5	4	17	
522 - Travel - Agency Direct Pmts		0	2	
531 - Misc. Administrative Expenses	6	7	64	
532 - Rent Expense	13	14	23	
533 - Maintenance & Repair Expense	0	0	2	
536 - General Operating Expenses	0	1	8	
541 - Office Furniture & Equipment	0	1	4	
542 - Library Equipment-Resources	1	10	20	
552 - Scholar., Tuition, Incentive Pmt	0	0	0	
561 - Loans, Taxes, Other Disbursements			0	
Total	436	472	685	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
28500 - OK Unif Bldg Code Comm Rev Fnd	436	472	685	
Total	436	472	685	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
02 - General Operations	420	451	653	
0285005 - Uniform Building Code Comm.	420	451	653	
88 - Data Processing	16	21	31	
8800001 - Data Processing	16	21	31	
Total	436	472	685	

Historical Budget Book

Business Unit: 75500 - Used Motor Vehicle & Parts

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	395	415	522	
512 - Insur.Prem-Hlth-Life,etc	118	114	144	
513 - FICA-Retirement Contributions	95	97	176	
515 - Professional Services	87	70	139	
517 - Reportable Compensation	8			
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	56	53	68	
522 - Travel - Agency Direct Pmts	1	1	2	
531 - Misc. Administrative Expenses	12	10	14	
532 - Rent Expense	37	39	39	
533 - Maintenance & Repair Expense	1	2	3	
535 - Production,Safety,Security Exp	0	1		
536 - General Operating Expenses	10	8	10	
541 - Office Furniture & Equipment	1			
552 - Scholar.,Tuition,Incentive Pmt		0		
Total	824	811	1,118	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
28500 - OK Unif Bldg Code Comm Rev Fnd	436	472	685	
Total	436	472	685	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	797	787	1,042	
1000001 - General Operations	797	787	1,042	
88 - ISD Data Processing	27	24	77	
8800010 - ISD Data Processing	27	24	77	
Total	824	811	1,118	

Digital Transformation and Administration

Abstractor Board
Banking Department, State
Bond Advisor
Capitol Improvement Authority
Consumer Credit, Department of
Ethics Commission
Firefighters Pension & Retirement System
Insurance Department
Judicial Complaints, Council on
Land Office, Commission of the
Lottery Commission
Merit Protection Commission
Oklahoma Law Enforcement Retirement System
Oklahoma Public Employees Retirement System
Police Pension & Retirement System
Securities, Department of
Tax Commission
Teachers Retirement System
Treasurer, State

Historical Budget Book

Business Unit: 02200 - Oklahoma Abstractors Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	104	109	112	
512 - Insur.Prem-Hlth-Life,etc	12	11	16	
513 - FICA-Retirement Contributions	25	26	27	
515 - Professional Services	45	30	42	
519 - Inter/Intra Agy Pmt-Pers Svcs			0	
521 - Travel - Reimbursements	9	9	10	
522 - Travel - Agency Direct Pmts	0	0	8	
531 - Misc. Administrative Expenses	2	2	2	
532 - Rent Expense	12	12	12	
533 - Maintenance & Repair Expense	0	0	1	
536 - General Operating Expenses	1	1	3	
Total	210	201	234	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - OK AB BRD REVOLVING FUND	210	201	234	
Total	210	201	234	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Adm	202	194	226	
1000001 - Admin	202	194	226	
88 - Data Processing	8	7	8	
8800001 - Data Processing	8	7	8	
Total	210	201	234	

Historical Budget Book

Business Unit: 06500 - State Banking Department

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	4,389	4,382	5,132	
512 - Insur.Prem-Hlth-Life,etc	507	517	610	
513 - FICA-Retirement Contributions	1,041	1,061	1,421	
515 - Professional Services	148	188	248	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	7	
521 - Travel - Reimbursements	352	346	473	
522 - Travel - Agency Direct Pmts	72	104	148	
531 - Misc. Administrative Expenses	154	183	208	
532 - Rent Expense	90	94	103	
533 - Maintenance & Repair Expense	9	7	10	
534 - Specialized Sup & Mat.Expense	1	1	1	
536 - General Operating Expenses	18	11	23	
541 - Office Furniture & Equipment	8	44	97	
552 - Scholar., Tuition, Incentive Pmt			3	
553 - Refunds, Idemnities, Restitution	2			
555 - Pmts-Local Gov't, Non-Profits			350	
Total	6,792	6,944	8,833	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Revolving Fund	6,792	6,944	8,833	
Total	6,792	6,944	8,833	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Administration	1,326	1,585	8,639	
1000001 - Administration	1,326	1,584	1,956	
1000002 - Examinations		1	6,683	
20 - Examinations	5,362	5,201		
2000002 - Banks	5,362	5,200		
2000003 - Credit Unions	0	1		
88 - Information Technology	104	159	194	
8800020 - Information Technology	104	159	194	
Total	6,792	6,944	8,833	

Historical Budget Book

Business Unit: 58200 - State Bond Advisor

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	228	95		
512 - Insur.Prem-Hlth-Life,etc	24	5		
513 - FICA-Retirement Contributions	53	18		
515 - Professional Services	4	2		
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0		
521 - Travel - Reimbursements	3	1		
522 - Travel - Agency Direct Pmts	0	3		
531 - Misc. Administrative Expenses	5	2		
532 - Rent Expense	7	2		
533 - Maintenance & Repair Expense	2			
536 - General Operating Expenses	1			
541 - Office Furniture & Equipment	0			
554 - Program Reimb,Litigation Costs	1	2		
Total	327	130		0

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY16 Carryover	3			
19701 - GRF-Duties	110			
28500 - Bond Oversight Revolving Fund	214	130		
Total	327	130		0

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
11 - General Operations	324	129		
1100001 - General Operations	324	129		
88 - ISD Data Processing	4	0		
8800011 - ISD Data Processing	4	0		
Total	327	130		0

Historical Budget Book

Business Unit: 10500 - Capitol Improvement Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
515 - Professional Services	972	2,069	4,009
521 - Travel - Reimbursements	0	0	1
522 - Travel - Agency Direct Pmts	4	0	3
531 - Misc. Administrative Expenses	65	115	178
532 - Rent Expense	32	82	46
533 - Maintenance & Repair Expense	20,987	29,342	
536 - General Operating Expenses		0	
541 - Office Furniture & Equipment			254
542 - Library Equipment-Resources		0	
546 - Buildings-Purch., Constr, Renov.	13,080	19,131	284,814
547 - Const, Mtce, Rep.-Hways, Bridges	121,354	80,551	
548 - Bond Indebtedness and Expenses	444,349	145,096	511,380
554 - Program Reimb, Litigation Costs		451	256
Total	600,842	276,839	800,941

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
40100 - 2018B NACEA Construction Fund			26,300
40200 - 2018A Tourism Construction Fnd			9,500
40600 - 2018A Tourism Revenue Fund			465
40800 - OCIA 2014C Higher Ed Rev Fund	5,995	6,003	6,511
40900 - 2018B NACEA Revenue Fund			795
41000 - 2018C OMES Cap Repair Constr F			70,050
41100 - OCIA 2016 ODOT Construction	121,354	80,551	2,959
41200 - OCIA 2016 Revenue Fund	5,474	7,618	15,203
41500 - 2018D DOC Construction Fund			116,550
41600 - 2018D DOC Revenue Fund			5,260
41800 - OCIA-Administrative Services	562	317	403
41900 - OCIA 2014A Refunding Bond Fund	12,117	13,024	12,940
42800 - Higher Ed Endowed Chairs Progr	11,380	11,400	11,497
42900 - Dept of Trans. Sinking Fund	10,426	10,445	1
43200 - Conservation Comm Sinking Fd	2,190	2,195	2,211
43400 - 43400 OCIA 2013A Rev Bd Series	2,652	2,679	2,705
43600 - NACEA Sinking Fund	1,703	0	
43800 - Supreme Court Sinking Fund	690	0	
44200 - ODOT Sinking Fund 2009B	2,386	2,375	13,072
44300 - OCIA 2015B REVENUE BOND SERIES	5,002	4,931	5,056
44500 - 2017B Capitol Repair 2 Revenue	0	10,153	9,691
44600 - 2017B Capitol Repair 2 Constr		45,485	42,082
44700 - Capitol Dome Bond - Revenue Fu	988	2,912	2,651
44800 - State Capitol Repairs-Const Fd	34,757	3,863	314
44900 - Regents 2005F 2010A Partial	34,325	33,458	4
45500 - OCIA 2015A StCapitol RepairRev	8,059	4,224	4,264
46200 - 2012 DOT Sinking Fund	5,844	5,842	5,894
46400 - 2017C Pop Museum Construction		1,526	24,091
47800 - OCIA 2005D Construction Fund		0	
48200 - DOT Highways & Bridges Sinking	14,788	14,814	14,955
48800 - OCIA 2014B Revenue Fund	12,028	10,207	10,278
48900 - DOT Hiways&Bridges Sink 2010B	2,800	2,757	3,115
70500 - OCIA Bond Proceeds Fund	305,322	60	382,127
Total	600,842	276,839	800,941

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
50 - Lease Revenue Bonds Series-94B	305,878	372	382,526
5000001 - Bond/Operational Expenses	305,878	372	382,526
60 - Sinking Funds Bonded Indebtedn	138,847	227,113	189,254
6000001 - StAgcy Fac.Rev.Bonds	138,847	227,113	189,254
88 - ISD Data Processing	6	5	265
8800050 - ISD DP - Admin	6	5	265
95 - OCIA 1999 Rev Bond, Series A	34,757	49,348	228,896
9500021 - State Capitol Projects	34,757	49,348	228,896
96 - Higher Education Capital Bonds	121,354		
9600001 - District 1	121,354		
Total	600,842	276,839	800,941

Historical Budget Book

Business Unit: 63500 - Commission on Consumer Credit

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	2,464	2,976	3,398
512 - Insur.Prem-Hlth-Life,etc	416	507	602
513 - FICA-Retirement Contributions	587	723	836
515 - Professional Services	268	237	329
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	3
521 - Travel - Reimbursements	127	153	181
522 - Travel - Agency Direct Pmts	184	273	450
531 - Misc. Administrative Expenses	101	110	291
532 - Rent Expense	93	173	198
533 - Maintenance & Repair Expense	11	14	17
534 - Specialized Sup & Mat.Expense	0	2	4
535 - Production,Safety,Security Exp	0	0	1
536 - General Operating Expenses	35	42	53
537 - Shop Expense	1		
541 - Office Furniture & Equipment	56	37	95
542 - Library Equipment-Resources	1	1	
552 - Scholar.,Tuition,Incentive Pmt	1	0	1
553 - Refunds,Idemnities,Restitution		75	931
561 - Loans,Taxes,Other Disbursemnts	0		
Total	4,347	5,328	7,391

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
23000 - Consumer Cr Counseling Revl Fd	24	24		
25000 - Consumer Cr. Adm Exp Revolving	4,323	5,304	7,391	
Total	4,347	5,328	7,391	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	4,146	5,100	6,097	
1000001 - General Operations	4,146	5,100	6,097	
20 - Settlement Funds			1,000	
2000001 - Settlement Funds			1,000	
30 - Consumer Counseling Services	24	24		
3000001 - Consumer Counseling Education	24	24		
88 - ISD Data Processing	177	204	293	
8800010 - ISD Data Processing	177	204	293	
Total	4,347	5,328	7,391	

Historical Budget Book

Business Unit: 29600 - Ethics Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	518	514	588	
512 - Insur.Prem-Hlth-Life,etc	74	64	74	
513 - FICA-Retirement Contributions	124	123	145	
515 - Professional Services	46	123	193	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	4	6	15	
522 - Travel - Agency Direct Pmts	4	7	5	
531 - Misc. Administrative Expenses	13	17	13	
532 - Rent Expense	4	4	5	
533 - Maintenance & Repair Expense	29	50	53	
536 - General Operating Expenses	2	4	3	
541 - Office Furniture & Equipment	0	5	12	
542 - Library Equipment-Resources	0	1	0	
Total	819	915	1,106	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY18 Reapprop of FY16 GR		20		
19701 - GRF-Duties	735			
19801 - GRF-Duties		699		
20000 - Ok Coun Campaign, Eth Rev Fund	84	91	395	
57601 - Duties			710	
57613 - FY18 Reapprop of FY14 SP Cash		105		
Total	819	915	1,106	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Admin/Policy Review/Investigat	755	780	969	
1000010 - Admin General Operations	755	780	969	
88 - ISD Data Processing	64	135	137	
8800020 - Administrative IS Services	64	135	137	
Total	819	915	1,106	

Historical Budget Book

Business Unit: 31500 - Firefighters Pens & Ret System

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	824	812	951	
512 - Insur.Prem-Hlth-Life,etc	148	144	216	
513 - FICA-Retirement Contributions	198	211	230	
515 - Professional Services	10,310	11,447	14,567	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2		
521 - Travel - Reimbursements	36	36	68	
522 - Travel - Agency Direct Pmts	26	20	65	
531 - Misc. Administrative Expenses	44	39	89	
532 - Rent Expense	56	52	101	
533 - Maintenance & Repair Expense	3	4	25	
536 - General Operating Expenses	10	10	22	
541 - Office Furniture & Equipment	1	17	143	
542 - Library Equipment-Resources	3			
Total	11,660	12,793	16,477	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Firefighters Pens & Ret Fund	11,660	12,793	16,477	
Total	11,660	12,793	16,477	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - General Administration	11,660	12,793	15,978	
0100001 - General Administration	11,660	12,793	15,978	
88 - Data Processing			498	
8800001 - Data Processing			498	
Total	11,660	12,793	16,477	

Historical Budget Book

Business Unit: 38500 - Insurance Department

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	6,564	6,714	7,430
512 - Insur.Prem-Hlth-Life,etc	1,545	1,584	1,634
513 - FICA-Retirement Contributions	1,591	1,607	1,766
514 - Benefit Payments	12		
515 - Professional Services	857	974	1,663
519 - Inter/Intra Agy Pmt-Pers Svcs	13	19	15
521 - Travel - Reimbursements	48	43	106
522 - Travel - Agency Direct Pmts	166	180	242
531 - Misc. Administrative Expenses	562	403	893
532 - Rent Expense	638	633	758
533 - Maintenance & Repair Expense	71	6	64
534 - Specialized Sup & Mat.Expense	18	19	28
535 - Production,Safety,Security Exp	5	2	22
536 - General Operating Expenses	101	86	155
537 - Shop Expense		0	
541 - Office Furniture & Equipment	153	46	166
542 - Library Equipment-Resources	0	1	8
546 - Buildings-Purch.,Constr,Renov.			5,000
552 - Scholar.,Tuition,Incentive Pmt	2		5
553 - Refunds,Idemnities,Restitution	1		
554 - Program Reimb,Litigation Costs	1	25	
561 - Loans,Taxes,Other Disbursemnts	44	40	45
Total	12,392	12,382	20,000

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19611 - FY-16 Carryover	43		
20000 - Ins Commissioner Rev Fund	10,708	10,828	17,749
22500 - Real Estate Appraisers Bd	549	550	641
23000 - Insurance Dept Anti - Fraud	117	11	377
41000 - Federal Grant Fund	975	994	1,233
Total	12,392	12,382	20,000

EXPENDITURES BY DIVISION/DEPARTMENT	12,392		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - Administration	3,261	3,513	9,059
0100001 - Administration	3,261	3,513	9,059
10 - Regulatory	7,856	7,445	9,161
1000001 - General Insurance	7,307	6,895	8,520
1000003 - Real Estate Appraisal	549	550	641
20 - Medicare Grants Programs	975	994	1,233
2000001 - State Health Insurance Assist	585	560	609
2000002 - Senior Medicare Patrol	274	277	287
2000003 - MIPPA Grant	116	157	337
88 - ISD Data Processing	300	430	547
8800010 - ISD Data Processing	300	430	547
Total	12,392	12,382	20,000

Historical Budget Book

Business Unit: 67800 - Council on Judicial Complaints

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17	FY18	FY19	
	Actual	Actual	Budget	
511 - Salary Expense	143	178	184	
512 - Insur.Prem-Hlth-Life,etc	35	33	35	
513 - FICA-Retirement Contributions	35	39	36	
515 - Professional Services	41	83	137	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements		3	24	
522 - Travel - Agency Direct Pmts		0	24	
531 - Misc. Administrative Expenses	4	4	28	
532 - Rent Expense	11	13	14	
533 - Maintenance & Repair Expense			0	
536 - General Operating Expenses	1	2	17	
541 - Office Furniture & Equipment	1	3	5	
542 - Library Equipment-Resources	0	0	12	
Total	272	359	518	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17	FY18	FY19	
	Actual	Actual	Budget	
20000 - Coun on Jud Compl Revolv Fund	272	359	518	
Total	272	359	518	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17	FY18	FY19	
	Actual	Actual	Budget	
10 - General Operations	266	347	496	
1000001 - General Operations	260	337	396	
1000003 - Judicial Education	6	10	100	
88 - ISD Data Processing	6	12	22	
8800010 - ISD Data Processing	6	12	22	
Total	272	359	518	

Historical Budget Book

Business Unit: 41000 - Comm of the Land Office

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	3,840	3,861	4,398	
512 - Insur.Prem-Hlth-Life,etc	793	794	886	
513 - FICA-Retirement Contributions	930	943	1,116	
515 - Professional Services	14,793	7,933	9,362	
519 - Inter/Intra Agy Pmt-Pers Svcs	5		7	
521 - Travel - Reimbursements	56	60	79	
522 - Travel - Agency Direct Pmts	72	78	99	
531 - Misc. Administrative Expenses	2,649	2,724	3,456	
532 - Rent Expense	555	545	567	
533 - Maintenance & Repair Expense	277	284	499	
534 - Specialized Sup & Mat.Expense	10	6	24	
535 - Production,Safety,Security Exp		0		
536 - General Operating Expenses	38	37	54	
537 - Shop Expense	2	3		
541 - Office Furniture & Equipment	145	84	42	
542 - Library Equipment-Resources	6	5	6	
545 - Land,ROW,CIP,Pass Thru Assets	164	2	950	
552 - Scholar.,Tuition,Incentive Pmt	0	0		
553 - Refunds,Idemnities,Restitution	0	1		
555 - Pmts-Local Gov't,Non-Profits	4,000	7,158	10,000	
562 - Transfers	63	61	3,450	
564 - Merchandise For Resale	16	13	50	
Total	28,412	24,591	35,044	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
20000 - Revolving Fund	7,398	916	1,190
21000 - Multiyr Edu Dist Stab Revl Fnd	4,000	7,158	10,000
51701 - Duties	7,734		
51801 - Duties		7,374	
51901 - Duties			8,654
70100 - CLO Inv Fee Expense ASA Fund	6,693	6,539	8,000
70200 - CLO Gas Purchasing Fund	2,420	2,487	5,000
70300 - CLO Mineral Escrow Fund			1,500
70400 - CLO Capital Expenditures Trust			450
71000 - CLO Land Exchanges Fund	167	117	250
Total	28,412	24,591	35,044

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - CLO Operations	7,263	7,257	7,681
1000001 - Administration	907	980	1,159
1000004 - Minerals	787	794	954
1000009 - Legal	1,067	685	928
1000020 - Soil Conservation	566	327	302
1000022 - Commercial Real Estate	293	885	266
1000002 - Real Estate	1,417	1,366	1,475
1000003 - Financial Services	1,353	1,364	1,568
1000005 - Royalty Compliance	684	669	700
1000006 - Records Management	189	186	330
1000088 - Data Processing	0		
11 - Land Exchange	167	117	650
1100001 - CLO Commercial Real Estate	167	117	650
19 - Legal Settlements			200
1900001 - Legal Settlements			200
20 - Real Estate			400
2000001 - Real Estate Soil Conservation			400
22 - Commercial Real Estate Ops			200
2200001 - Commercial Real Estate Ops			200
40 - Minerals			1,500
4000001 - Minerals Management			1,500
50 - Investment Fees	13,588	6,539	8,250
5000001 - Investment Fees	13,588	6,539	8,250
60 - Gas Purchasing	2,420	2,487	5,000
6000001 - Gas Purchasing	2,420	2,487	5,000
70 - Stabilization	4,000	7,158	10,000
7000011 - Education Stabilization	4,000	7,158	10,000
88 - Information Technology	974	1,033	1,163
8800001 - Information Technology	974	1,033	1,163
Total	28,412	24,591	35,044

Historical Budget Book

Business Unit: 43500 - Oklahoma Lottery Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	1,725	1,804	2,119
512 - Insur.Prem-Hlth-Life,etc	317	349	408
513 - FICA-Retirement Contributions	400	420	507
515 - Professional Services	2,169	3,521	4,040
519 - Inter/Intra Agy Pmt-Pers Svcs	1	3	5
521 - Travel - Reimbursements	3	2	8
522 - Travel - Agency Direct Pmts	2	3	7
531 - Misc. Administrative Expenses	60	49	70
532 - Rent Expense	147	155	152
533 - Maintenance & Repair Expense	24	3	3
534 - Specialized Sup & Mat.Expense	5	10	13
536 - General Operating Expenses	8,672	10,841	25,474
541 - Office Furniture & Equipment	76	45	69
546 - Buildings-Purch.,Constr,Renov.	1		
552 - Scholar.,Tuition,Incentive Pmt	22,704	24,907	146,156
561 - Loans,Taxes,Other Disbursemnts	0	0	
562 - Transfers	5,138	9,247	66,577
Total	41,443	51,359	245,608

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Ok Education Lottery Rev Fund	41,406	51,321	245,518	
20500 - Fidelity Revolving Fund	37	38	90	
Total	41,443	51,359	245,608	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Lottery Operations	41,195	51,114	245,387	
1010000 - Executive Office	193	286	336	
1020000 - Security Unit	296	301	337	
1040000 - Administration Division	964	829	940	
1051000 - Sales Division	629	781	848	
1052000 - Marketing Division	2,611	3,939	4,622	
1060000 - Operations	8,814	10,825	77,006	
1071000 - Prizes and Retailer Commission	27,686	34,152	161,297	
88 - ISD Information Technology	248	245	221	
8800010 - ISD Information Technology	248	245	221	
Total	41,443	51,359	245,608	

Historical Budget Book

Business Unit: 29800 - Merit Protection Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	188	160	176	
512 - Insur.Prem-Hlth-Life,etc	33	22	35	
513 - FICA-Retirement Contributions	46	39	43	
515 - Professional Services	51	107	172	
519 - Inter/Intra Agy Pmt-Pers Svcs		0	0	
521 - Travel - Reimbursements	3	2	4	
522 - Travel - Agency Direct Pmts	6	1	2	
531 - Misc. Administrative Expenses	9	7	10	
532 - Rent Expense	40	41	41	
533 - Maintenance & Repair Expense	9	11	10	
534 - Specialized Sup & Mat.Expense		0		
536 - General Operating Expenses	1	3	6	
541 - Office Furniture & Equipment	1			
Total	388	394	500	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY06-Carryover	147			
19701 - GRF-Duties	237			
19711 - FY-07 Carryover		143		
19801 - GRF-Duties		245		
19811 - GRF FY08 Carryover			114	
19901 - GRF-Duties			361	
20000 - Ok Merit Pro Comm Rev Fund	4	6	25	
Total	388	394	500	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Administration	364	371	475	
1000001 - General Operations	364	371	475	
88 - ISD Data Processing	24	23	26	
8800010 - ISD Data Processing	24	23	26	
Total	388	394	500	

Historical Budget Book

Business Unit: 41600 - Okla Law Enforce Ret System

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	337	347	670	
512 - Insur.Prem-Hlth-Life,etc	63	63	112	
513 - FICA-Retirement Contributions	82	84	141	
515 - Professional Services	2,976	4,003	4,789	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1	
521 - Travel - Reimbursements	8	9	14	
522 - Travel - Agency Direct Pmts	5	10	19	
531 - Misc. Administrative Expenses	25	25	51	
532 - Rent Expense	43	43	48	
533 - Maintenance & Repair Expense	6	6	4	
536 - General Operating Expenses	6	6	15	
541 - Office Furniture & Equipment	10	14	44	
542 - Library Equipment-Resources	0	3	4	
552 - Scholar.,Tuition,Incentive Pmt		0		
Total	3,561	4,613	5,913	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Ok Law Enf Ret Rev Fund	3,561	4,613	5,913	
Total	3,561	4,613	5,913	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Administration	3,515	3,804	5,394	
1000001 - General Administration	3,515	3,804	5,394	
88 - Data Processing	46	808	519	
8800001 - Data Processing	46	808	519	
Total	3,561	4,613	5,913	

Historical Budget Book

Business Unit: 51500 - Okla Public Employees Ret Sys

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	3,226	3,354	3,885
512 - Insur.Prem-Hlth-Life,etc	615	654	802
513 - FICA-Retirement Contributions	785	810	956
514 - Benefit Payments	13	9	25
515 - Professional Services	1,181	1,004	1,114
519 - Inter/Intra Agy Pmt-Pers Svcs	4	6	7
521 - Travel - Reimbursements	19	22	21
522 - Travel - Agency Direct Pmts	21	18	25
531 - Misc. Administrative Expenses	816	373	916
532 - Rent Expense	281	277	294
533 - Maintenance & Repair Expense	116	157	116
534 - Specialized Sup & Mat.Expense			0
535 - Production,Safety,Security Exp	1		
536 - General Operating Expenses	22	18	40
541 - Office Furniture & Equipment	66	149	195
542 - Library Equipment-Resources		0	1
543 - Lease Purchases	5	4	5
552 - Scholar.,Tuition,Incentive Pmt	2	3	3
553 - Refunds,Idemnities,Restitution	0		
Total	7,174	6,858	8,404

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Public Empl Retirement Rev Fund	6,530	6,684	7,739	
20500 - Ok St Emp Def Sav Inc Plan Fd	632	166	640	
21000 - Ok St Emp Pathfinder Plan Fd			16	
21500 - OPERS Excess Benefit Plan	13	9	9	
Total	7,174	6,858	8,404	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	6,309	5,738	7,186	
1000001 - General Operations	3,275	2,873	3,226	
1000002 - Retirement	1,093	1,271	1,465	
1000004 - Communications	795	777	1,091	
1000005 - Call Center	306	291	361	
1000006 - Sooner Save	196	351	378	
1000003 - Deferred Compensation	632	166	656	
1000007 - Excess Benefit Plan	13	9	9	
88 - Data Processing	865	1,120	1,219	
8800001 - Data Processing	865	1,120	1,219	
Total	7,174	6,858	8,404	

Historical Budget Book

Business Unit: 55700 - Police Pension & Ret System

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	864	817	837	
512 - Insur.Prem-Hlth-Life,etc	138	124	132	
513 - FICA-Retirement Contributions	224	194	193	
515 - Professional Services	1,071	1,159	1,452	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	20	20	35	
522 - Travel - Agency Direct Pmts	19	36	50	
531 - Misc. Administrative Expenses	38	40	51	
532 - Rent Expense	101	101	104	
533 - Maintenance & Repair Expense	78	55	124	
534 - Specialized Sup & Mat.Expense	0	0	0	
536 - General Operating Expenses	11	10	14	
541 - Office Furniture & Equipment	11	2	21	
542 - Library Equipment-Resources			1	
552 - Scholar., Tuition, Incentive Pmt	1	0	2	
Total	2,575	2,560	3,016	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Police Pens & Retirement Fund	2,575	2,560	3,016	
Total	2,575	2,560	3,016	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	2,459	2,482	2,764	
1000001 - General Operations	2,459	2,482	2,764	
88 - Data Processing	117	78	252	
8800001 - Data Processing	117	78	252	
Total	2,575	2,560	3,016	

Historical Budget Book

Business Unit: 63000 - Department of Securities

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	2,852	2,642	3,617	
512 - Insur.Prem-Hlth-Life,etc	342	327	424	
513 - FICA-Retirement Contributions	677	629	847	
515 - Professional Services	87	67	285	
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	5	
521 - Travel - Reimbursements	13	8	24	
522 - Travel - Agency Direct Pmts	48	3	142	
531 - Misc. Administrative Expenses	133	100	227	
532 - Rent Expense	284	301	342	
533 - Maintenance & Repair Expense	12	13	39	
535 - Production,Safety,Security Exp			1	
536 - General Operating Expenses	18	18	43	
541 - Office Furniture & Equipment	38	2	345	
542 - Library Equipment-Resources	11	12	22	
545 - Land,ROW,CIP,Pass Thru Assets			200	
546 - Buildings-Purch.,Constr,Renov.	4			
552 - Scholar.,Tuition,Incentive Pmt	27	14	87	
554 - Program Reimb,Litigation Costs	3			
561 - Loans,Taxes,Other Disbursemnts	0	0		
Total	4,552	4,139	6,648	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Okla Securities Dept Rev Fund	4,422	4,116	6,380	
20500 - Investor Education Revolving	131	23	268	
Total	4,552	4,139	6,648	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	4,222	3,950	5,483	
1001000 - Administration General	275	271	325	
1002000 - Regulation General	341	319	550	
1002200 - Registration Of Securities	696	568	808	
1002320 - Regis of Firms/Agents Exam	772	726	897	
1002400 - Investigation and Enforcement	1,826	1,765	2,530	
1002500 - Investor Education	311	301	373	
30 - Investor Education	131	23	268	
3000001 - Investor Education	131	23	268	
88 - ISD Data Processing	199	166	897	
8820010 - ISD DP Regulation	199	166	897	
Total	4,552	4,139	6,648	

Historical Budget Book

Business Unit: 69500 - Oklahoma Tax Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	30,750	32,196	35,087
512 - Insur.Prem-Hlth-Life,etc	8,090	8,418	9,858
513 - FICA-Retirement Contributions	7,415	7,769	8,091
515 - Professional Services	8,269	10,446	10,813
519 - Inter/Intra Agy Pmt-Pers Svcs	39	60	82
521 - Travel - Reimbursements	534	585	608
522 - Travel - Agency Direct Pmts	23	58	64
531 - Misc. Administrative Expenses	7,758	7,107	8,870
532 - Rent Expense	2,842	2,969	2,930
533 - Maintenance & Repair Expense	7,622	7,731	9,775
534 - Specialized Sup & Mat.Expense	23	11	9
535 - Production,Safety,Security Exp	2	2	3
536 - General Operating Expenses	8,724	5,500	3,488
541 - Office Furniture & Equipment	1,081	193	4,303
542 - Library Equipment-Resources	45	43	46
546 - Buildings-Purch.,Constr,Renov.		6	
552 - Scholar.,Tuition,Incentive Pmt	2,199	2,028	4,000
553 - Refunds,Idemnities,Restitution	9,618	9,896	9,738
554 - Program Reimb,Litigation Costs		220	
555 - Pmts-Local Gov't,Non-Profits	106,440	116,506	
562 - Transfers	3	65	3
Total	201,477	211,808	107,770

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19631 - FY16 Carryover	1,068		
19730 - GRF-Duties	44,332		
19830 - GRF-Duties		40,970	
19901 - GRF-Duties			45,525
20000 - Ok Tax Comm Revolving Fund	27,975	31,725	38,635
21000 - OTC & OSF Joint Computer Enhan	2,821	2,688	3,200
21500 - Okla.Tax Comm.Reimbursement Fd	7,026	7,712	6,669
22000 - License Plate Special Program	3	65	3
23000 - Used Tire Recycling Indemn Fnd	9,613	9,895	9,738
23500 - Protest Fund		220	
25000 - Ok Film Enhancement Rebate Pgm	2,199	2,028	4,000
28500 - Ad Valorem Reimburemdnt Fund	106,440	116,506	
Total	201,477	211,808	107,770

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - Headquarters/Administration	2,608	2,820	2,926
0100002 - Administration	748	843	943
0100001 - Headquarters	1,860	1,977	1,982
02 - Taxpayer Services	10,190	10,173	10,687
0200001 - Tax Payer Assistance	3,961	3,736	4,209
0200003 - Communications	925	930	941
0200004 - Account Maintenance	5,304	5,507	5,537
03 - Ad Valorem Programs	109,368	119,799	3,135
0300001 - Ad Valorem	1,495	1,793	1,549
0300002 - County Ad Valorem Program	1,434	1,500	1,586
0300003 - County Reimbursements	106,440	116,506	
05 - Central Processing	3,234	3,833	8,406
0500002 - Central Processing	3,228	3,829	8,406
0500004 - Imaging	6	4	
06 - Tax Policy	1,451	1,536	1,607
0600001 - Tax Policy	1,451	1,536	1,607
08 - Management Services	6,141	5,401	5,377
0800001 - Management Services	5,644	5,401	4,562
0800002 - Human Resources	498	0	815
11 - Legal Services	2,812	2,987	3,291
1100001 - Legal Services	2,812	2,987	3,291
12 - Compliance Program	30,876	33,432	34,115
1200001 - Compliance Program	21,263	23,537	24,377
1200002 - Waste Tire Program	9,613	9,895	9,738
13 - Motor Vehicle	13,973	10,960	8,342
1300001 - Motor Vehicle	13,973	10,960	8,342
15 - Film Rebate Program	2,199	2,028	4,000
1500001 - Film Rebate Program	2,199	2,028	4,000
88 - ISD Data Processing	18,624	18,840	25,883
8800005 - ISD DP Central Processing	733	771	920
8800008 - ISD DP Mgmt Svcs IT	17,891	18,069	24,963
Total	201,477	211,808	107,770

Historical Budget Book

Business Unit: 71500 - Teachers Retirement System

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	2,194	2,286	2,661
512 - Insur.Prem-Hlth-Life,etc	415	428	559
513 - FICA-Retirement Contributions	621	655	787
515 - Professional Services	2,123	2,217	3,162
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	
521 - Travel - Reimbursements	18	14	52
522 - Travel - Agency Direct Pmts	15	20	23
531 - Misc. Administrative Expenses	155	118	499
532 - Rent Expense	192	182	187
533 - Maintenance & Repair Expense	12	14	8
534 - Specialized Sup & Mat.Expense	4	2	10
536 - General Operating Expenses	23	21	37
541 - Office Furniture & Equipment	19	4	61
542 - Library Equipment-Resources	0		
552 - Scholar., Tuition, Incentive Pmt	0	0	
561 - Loans, Taxes, Other Disbursements	274,936	314,268	322,424
Total	280,729	320,232	330,471

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Revolving Fund	5,793	5,964	8,047	
34000 - Teachers Retirement System Ded	274,936	314,268	322,424	
Total	280,729	320,232	330,471	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - General Administration	5,275	5,357	6,529	
0100001 - General Administration	1,588	1,657	2,326	
0100002 - Finance Division	616	629	687	
0100003 - Client Services Division	1,666	1,664	1,988	
0100004 - Board Support	9	8	30	
0100005 - Investments	1,396	1,399	1,498	
02 - Dedicated Revenue	274,936	314,268	322,424	
0200001 - Dedicated Revenue	274,936	314,268	322,424	
88 - Information Technology Div.	519	607	1,518	
8800001 - Information Technology	519	607	1,518	
Total	280,729	320,232	330,471	

Historical Budget Book

Business Unit: 74000 - State Treasurer

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	2,297	2,567	3,277
512 - Insur.Prem-Hlth-Life,etc	470	506	691
513 - FICA-Retirement Contributions	541	610	843
515 - Professional Services	2,831	3,287	8,190
519 - Inter/Intra Agy Pmt-Pers Svcs	3	4	4
521 - Travel - Reimbursements	10	17	30
522 - Travel - Agency Direct Pmts	30	26	74
531 - Misc. Administrative Expenses	460	428	798
532 - Rent Expense	24	1,783	48
533 - Maintenance & Repair Expense	210	158	189
536 - General Operating Expenses	12	11	25
541 - Office Furniture & Equipment	18	589	31
552 - Scholar.,Tuition,Incentive Pmt	0	1	
553 - Refunds,Idemnities,Restitution	34,224	45,049	60,000
554 - Program Reimb,Litigation Costs	0		4
555 - Pmts-Local Gov't,Non-Profits	2,589	3,142	5,120
561 - Loans,Taxes,Other Disbursemnts	1	1	
562 - Transfers	15,465	14,671	95
Total	59,184	72,848	79,419

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19521 - FY15 Carryover	320		
19611 - FY16 Carryover	1,307		
19621 - FY16 Carryover		115	
19701 - GRF-Duties	748		
19711 - FY17 Carryover		1,702	
19721 - FY17 Carryover			269
19801 - GRF-Duties		1,306	
19901 - GRF-Duties			2,684
20000 - St Treasurer'S Revolv Fund	118	106	1,315
21500 - Sec Lending & Cust Fee Rev Fun	221	182	450
26000 - Unclaimed Property Fund	2,265	2,457	3,992
26500 - Unclaimed Prop Clearinghse Fnd	1,921	2,210	5,150
27000 - Statewide Circuit Eng Dist Rev	2,589	3,142	5,120
27500 - Seed for OK Kids	7	7	42
28500 - Bond Oversight Revolving Fund		140	302
57601 - To State Land Reimburse (210)			95
57602 - State Land Reimbursements	95		
57603 - State Land Reimbursements		95	
71100 - Unclaimed Property Fund	49,593	61,386	60,000
Total	59,184	72,848	79,419

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
30 - State Land Reimbursements	95	95	95
3000001 - State Land Reimbursement	95	95	95
40 - General Operations	2,096	2,034	2,587
4004001 - General Administration	408	412	503
4005005 - Portfolio Accounting and Repor	714	771	770
4002006 - Banking and Treasury Services	523	443	609
4004003 - Public Information Office	79	78	78
4005004 - Link Deposit	2	2	3
4005003 - Investment Office	147	146	174
4002001 - Banking Fees	221	182	450
4004002 - Internal Audit	0		
50 - Comptroller/Investment Service		140	363
5005001 - State Bond Advisor		140	363
60 - Unclaimed Property	53,413	65,770	68,462
6000001 - Unclaimed Property	51,492	63,560	63,312
6000002 - Unclaimed Property Audit	1,921	2,210	5,150
88 - Data Processing	984	1,661	2,750
8801040 - ISD DP General Operations	618	1,376	2,070
8800060 - ISD DP Unclaimed Property	366	286	680
92 - Technology Improvements	7	7	42
9200007 - College Savings Plan Project	7	7	42
93 - Statewide Circuit Engineering	2,589	3,142	5,120
9300001 - Statewide Circuit Engineering	2,589	3,142	5,120
Total	59,184	72,848	79,419

Energy and Environment

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

Historical Budget Book

Business Unit: 18500 - Corporation Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	24,945	26,449	30,232
512 - Insur.Prem-Hlth-Life,etc	6,016	6,232	8,095
513 - FICA-Retirement Contributions	6,038	6,411	7,442
515 - Professional Services	3,373	4,413	8,249
519 - Inter/Intra Agy Pmt-Pers Svcs	34	47	37
521 - Travel - Reimbursements	73	88	140
522 - Travel - Agency Direct Pmts	208	234	444
531 - Misc. Administrative Expenses	2,295	1,055	1,035
532 - Rent Expense	813	825	1,187
533 - Maintenance & Repair Expense	3,148	2,518	4,083
534 - Specialized Sup & Mat.Expense	413	475	536
535 - Production,Safety,Security Exp	103	64	108
536 - General Operating Expenses	266	222	359
537 - Shop Expense	20	25	43
541 - Office Furniture & Equipment	1,001	545	890
542 - Library Equipment-Resources	12	25	24
552 - Scholar.,Tuition,Incentive Pmt		1	1
553 - Refunds,Idemnities,Restitution	10,956	15,104	18,500
561 - Loans,Taxes,Other Disbursemnts	0	0	9
562 - Transfers	1,110	1,916	
Total	60,826	66,648	81,413

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19701 - GRF-Duties	7,445		
19711 - FY18 GR Carryover		237	
19801 - GRF-Duties		7,722	
19901 - GRF-Duties			10,628
20200 - Corp. Commission Rev Fund	11,316	8,697	12,966
20500 - Undergr Stor Tank Indemn. Fd.	4,155	4,627	5,105
21000 - Undergr Storage Tank Rev. Fd.	972	100	826
21500 - Corp.Comm. Plugging Fund	1,063	1,816	2,209
22000 - Public Utility Regulation R F	8,367	8,120	8,458
22500 - Leaking Undergrd Stg Tank	123	165	500
23000 - Oil & Gas Division Fund	3,781	5,350	4,837
24500 - Trucking One-Stop Shop Fund	8,214	10,727	14,696
25000 - Pipeline Enforcement Fund	49	337	584
40000 - Federal Funds	423	449	587
40500 - Undergrd Storage Tank Grant Pr	459	459	504
42500 - Leaking Storage Tank Trust Fun	808	808	808
57611 - FY07 Supp Carryover	13		
71000 - Conference Fees Fund	22	80	205
71100 - Mineral Owner's Escrow Acct Fd	13,349	16,328	18,000
72000 - Oil & Gas Sureties Fund	265	624	500
Total	60,826	66,648	81,413

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Administration	17,550	26,504	29,422
1000001 - Admin Court & Legal Services	17,550	26,504	29,422
15 - Petroleum Storage Tank Div	3,963	4,403	5,523
1500001 - PST Administration	266	239	284
1500002 - PST Technical	801	794	872
1500003 - PST Compliance	2,328	2,761	3,422
1500005 - LUST Remediation	568	610	945
20 - Oil & Gas Conservation Div	10,134	11,452	13,978
2000001 - Oil & Gas	8,868	9,462	10,702
2000002 - Oil & Gas Well Plugging	715	1,518	2,509
2000008 - Oil & Gas Seismicity	392	302	485
2000005 - Oil & Gas Brownfields	159	170	282
21 - Underground Injection Control	408	407	478
2100001 - Oil & Gas UIC	408	407	478
30 - Administrative Proceedings	2,909		
3000001 - Administrative Proceedings	1,272		
3000002 - OAP-Tulsa	457		
3000003 - Oil & Gas	852		
3000004 - Public Utility	328		
40 - Public Utilities	4,683	4,834	5,804
4000001 - Public Utilities	4,683	4,834	5,804
4000004 - Consumer Services		0	
50 - General Counsel	2,423		
5000002 - Office of General Counsel UST	323		
5000003 - Oil & Gas	495		
5000001 - General Counsel	793		
5000004 - Public Utility	812		
60 - Transportation	14,925	15,712	19,523
6000001 - Transportation Administration	1,463	880	1,318
6000006 - Transportation Enforcement	8,626	9,683	12,777
6000004 - Transportation Pipeline Safety	1,971	2,027	2,134
6000008 - Transportation Requirements		365	395
6000007 - Transportation - IFTA/IRP	2,866	2,756	2,899
88 - Information Technology	3,830	3,336	6,684
8800001 - Agency-wide IT	2,868	1,259	2,963
8860460 - Transp Pipe Line Safety IT	64	106	112
8815115 - PST Admin IT	18	28	81
8815215 - PST Technical IT	175	307	257
8815315 - PST Compliance IT	188	339	495
8840140 - Public Utilities IT	13	156	632
8820120 - Oil and Gas IT	8	254	418
8860160 - Transportation IT	451	887	1,701
8810110 - Admin Services IT	3	0	
8830130 - Admin Proceedings OKC IT	2		
8850150 - General Counsel IT	40		
8820820 - Seismicity IT			26
8860160 - Transportation IT	313	451	1,593
8810110 - Admin Services IT	33	3	
8830130 - Admin Proceedings OKC IT	8	2	
8850150 - General Counsel IT	41	40	
8811111 - Consumer Services IT	3		
8820820 - Seismicity IT	44		
Total	60,826	66,648	81,413

Historical Budget Book

Business Unit: 35900 - Energy Resources Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
515 - Professional Services	12,915	13,897	16,577
531 - Misc. Administrative Expenses	201	171	128
532 - Rent Expense	8	5	7
536 - General Operating Expenses	140	120	118
552 - Scholar., Tuition, Incentive Pmt	255	304	250
553 - Refunds, Idemnities, Restitution	1,144	1,333	2,164
554 - Program Reimb, Litigation Costs	227	292	319
555 - Pmts-Local Gov't, Non-Profits		2,040	
Total	14,890	18,160	19,563

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
20000 - Energy Resources Revolving Fun	14,300	17,398	18,543
20500 - Sustaining OK Energy Resources	589	762	1,020
Total	14,890	18,160	19,563

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - General Operations	14,300	17,398	18,543
1000001 - Administration	2,418	2,638	3,534
1000002 - Public Education	5,970	8,395	7,508
1000003 - Environmental Cleanup	5,912	6,365	7,500
15 - SOER General Operations	589	762	1,020
1500001 - SOER Administration	279	254	336
1500002 - SOER Workshops	28	16	40
1500003 - SOER Expositions	271	268	380
1500004 - SOER Education	12	7	64
1500005 - SOER Research and Technology		218	200
Total	14,890	18,160	19,563
	271	486	

Historical Budget Book

Business Unit: 29200 - Dept of Environmental Quality

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	31,304	31,024	32,386	
512 - Insur.Prem-Hlth-Life,etc	5,925	5,923	6,651	
513 - FICA-Retirement Contributions	7,496	7,498	7,949	
515 - Professional Services	6,950	5,580	9,738	
519 - Inter/Intra Agy Pmt-Pers Svcs	32	45	45	
521 - Travel - Reimbursements	292	289	369	
522 - Travel - Agency Direct Pmts	352	374	657	
531 - Misc. Administrative Expenses	1,176	1,114	1,112	
532 - Rent Expense	720	828	1,173	
533 - Maintenance & Repair Expense	1,574	1,562	2,732	
534 - Specialized Sup & Mat.Expense	124	135	82	
535 - Production,Safety,Security Exp	30	28	40	
536 - General Operating Expenses	155	161	289	
537 - Shop Expense	666	610	657	
541 - Office Furniture & Equipment	1,235	949	1,835	
542 - Library Equipment-Resources	12	6	26	
546 - Buildings-Purch.,Constr,Renov.	337	184	75	
552 - Scholar.,Tuition,Incentive Pmt	1	0		
553 - Refunds,Idemnities,Restitution	2	3		
554 - Program Reimb,Litigation Costs	539	52		
555 - Pmts-Local Gov't,Non-Profits	6,588	6,677	18,710	
561 - Loans,Taxes,Other Disbursements	3,857	4,780	12,115	
Total	69,366	67,820	96,642	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19701 - GRF-Duties	5,987			
19801 - GRF-Duties		4,658		
19901 - GRF-Duties				6,494
20000 - Revolving Fund	39,717	39,944		44,453
21000 - Environmental Education Rev.	8	6		13
22000 - Hazardous Waste Fund	104	60		100
22500 - Certification Fund	806	798		840
40000 - Federal Funds	17,089	16,967		29,063
40300 - Brownfields Revolving Loan Fun				500
40500 - Environmental Settlement Fund				6,277
41000 - Federal Water Quality Mgmt Fnd	5,654	5,387		8,903
Total	69,366	67,820		96,642

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
11 - Administrative Services Div	8,722	8,535	12,890	
1100001 - Admin Services Div Operational	8,722	8,535		12,890
21 - State Environ Lab Services Div	6,372	6,446	6,948	
2100001 - State Environ Lab Services Div	6,372	6,446		6,948
30 - Env. Complaints & Local Svcs.	7,371	7,173	7,701	
3000001 - Env Cplt & Local Svc Operation	7,371	7,173		7,701
50 - Air Quality Division	11,049	10,913	19,251	
5000001 - Air Quality Div Operational	11,049	10,913		19,251
55 - Water Quality Division	11,159	10,790	11,934	
5500001 - Water Quality Div Operational	11,159	10,790		11,934
61 - Land Protection Division	15,879	15,486	25,478	
6100001 - Land Protect Div Operational	15,879	15,486		25,478
70 - Sec of Energy and Environment	5,654	5,387	8,903	
7000001 - Sec of Energy and Environment	5,654	5,387		8,903
88 - Information Technology	3,160	3,090	3,537	
8800001 - Information Technology	1,197	1,218		909
8800011 - ASD IT	1,025	821		843
8800021 - SELS IT	521	410		339
8800030 - ECLS IT	73	86		277
8800050 - AQD IT	158	309		314
8800055 - WQD IT	114	155		694
8800061 - LPD IT	72	92		162
Total	69,366	67,820		96,642

Historical Budget Book

Business Unit: 30700 - Interstate Oil Compact Comm

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	419	464	533	
512 - Insur.Prem-Hlth-Life,etc	66	76	98	
513 - FICA-Retirement Contributions	99	107	231	
515 - Professional Services	40	328	285	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	13	23	23	
522 - Travel - Agency Direct Pmts	20	24	37	
531 - Misc. Administrative Expenses	91	93	102	
532 - Rent Expense	56	60	63	
533 - Maintenance & Repair Expense	1	1	4	
534 - Specialized Sup & Mat.Expense	1	1	7	
536 - General Operating Expenses	1	2	3	
537 - Shop Expense		-0		
541 - Office Furniture & Equipment	2	5	7	
554 - Program Reimb,Litigation Costs	41	100	9,283	
Total	851	1,285	10,674	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
21500 - Environmental Prog Revolv Fund	41			
23000 - Interst Oil Comp Fund Of Ok	794	1,214	1,391	
41500 - Environmental Damage Remediat	16	72	9,283	
Total	851	1,285	10,674	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - General Operations	825	1,253	10,635	
0100001 - General Operations	825	1,253	10,635	
88 - Data Processing	26	32	39	
8800001 - Data Processing	26	32	39	
Total	851	1,285	10,674	
	851	1,285		

Historical Budget Book

Business Unit: 44500 - Liquefied Petroleum Gas Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	308	340	565
512 - Insur.Prem-Hlth-Life,etc	94	96	140
513 - FICA-Retirement Contributions	82	76	165
515 - Professional Services	39	32	488
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	10	10	13
522 - Travel - Agency Direct Pmts	1	1	1
531 - Misc. Administrative Expenses	11	15	19
532 - Rent Expense	48	54	78
533 - Maintenance & Repair Expense	7	24	11
534 - Specialized Sup & Mat.Expense	10	13	10
535 - Production,Safety,Security Exp	1	2	2
536 - General Operating Expenses	3	3	2
541 - Office Furniture & Equipment	2	0	
542 - Library Equipment-Resources	1		2
554 - Program Reimb,Litigation Costs	0	26	
561 - Loans,Taxes,Other Disbursemnts	1	0	1
Total	620	693	1,497

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
20000 - Liquefied Petroleum Gas Fund	620	693	1,497
Total	620	693	1,497

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - Administration	277	276	527
0100001 - Office Activity	277	276	527
02 - Inspections	327	394	495
0200001 - Tank And Misc. Inspections	327	394	495
88 - Data Processing	16	24	474
8800001 - Data Processing	16	24	474
Total	620	693	1,497

Historical Budget Book

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	4			
512 - Insur.Prem-Hlth-Life,etc	0			
513 - FICA-Retirement Contributions	0			
515 - Professional Services	817			
519 - Inter/Intra Agy Pmt-Pers Svcs	0			
522 - Travel - Agency Direct Pmts	0			
531 - Misc. Administrative Expenses	7			
532 - Rent Expense	1			
533 - Maintenance & Repair Expense	0			
534 - Specialized Sup & Mat.Expense	1			
536 - General Operating Expenses	0			
552 - Scholar.,Tuition,Incentive Pmt	16			
Total	845	0		0

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20500 - Lp Gas Res Mrkt & Sfty Rev Fnd	371			
21500 - Lp Gas Res Mrkt & Sfty Reimbur	475			
Total	845	0		0

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Administration	845			
1000001 - Administration	785			
1000002 - Safety	54			
1000003 - Consumer/Public Education	6			
Total	845	0		0

Historical Budget Book

Business Unit: 12500 - Department of Mines

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	1,560	1,600	1,709
512 - Insur.Prem-Hlth-Life,etc	353	341	386
513 - FICA-Retirement Contributions	374	379	472
515 - Professional Services	303	309	399
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	3
521 - Travel - Reimbursements	22	22	37
522 - Travel - Agency Direct Pmts	24	28	26
531 - Misc. Administrative Expenses	47	92	111
532 - Rent Expense	105	101	157
533 - Maintenance & Repair Expense	25	21	26
534 - Specialized Sup & Mat.Expense	36	43	74
535 - Production,Safety,Security Exp	2	8	3
536 - General Operating Expenses	12	16	29
537 - Shop Expense	7	5	11
541 - Office Furniture & Equipment	101	49	132
542 - Library Equipment-Resources		0	
552 - Scholar.,Tuition,Incentive Pmt			0
554 - Program Reimb,Litigation Costs	1		
Total	2,975	3,016	3,574

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY16 Carryover	49			
19612 - FY16 Carryover		21		
19701 - GRF-Duties	731			
19711 - FY07 Carryover		11		
19721 - FY17 Carryover			34	
19801 - GRF-Duties		725		
19901 - GRF-Duties			776	
20000 - Dept. Of Mines Rev Fund	940	960	1,150	
20500 - Okla Miner Training Instr Rev	146	154	165	
40000 - Fed Funds-US Dept Of Interior	1,005	1,027	1,290	
40500 - Fed Funds-US Dept Of Labor	104	117	160	
Total	2,975	3,016	3,574	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - Administration	578	591	757	
0100001 - Administration	578	591	757	
02 - Coal Programs	1,264	1,248	1,526	
0200001 - Coal Programs	1,264	1,248	1,526	
03 - Noncoal Programs	851	849	887	
0300001 - Noncoal Programs	851	849	887	
10 - Oklahoma Miner Training	255	276	325	
1000010 - Oklahoma Miner Train Institute	255	276	325	
88 - Data Processing	27	52	79	
8800001 - Data Processing - Admin	27	52	79	
Total	2,975	3,016	3,574	

Historical Budget Book

Business Unit: 56800 - Scenic Rivers Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	279			
512 - Insur.Prem-Hlth-Life,etc	66			
513 - FICA-Retirement Contributions	50			
515 - Professional Services	50			
519 - Inter/Intra Agy Pmt-Pers Svcs	0			
521 - Travel - Reimbursements	0			
522 - Travel - Agency Direct Pmts	2			
531 - Misc. Administrative Expenses	13			
532 - Rent Expense	3			
533 - Maintenance & Repair Expense	17			
534 - Specialized Sup & Mat.Expense	12			
535 - Production,Safety,Security Exp	0			
536 - General Operating Expenses	5			
537 - Shop Expense	4			
541 - Office Furniture & Equipment	14			
562 - Transfers	39			
Total	556	0	0	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19312 - Duties	5			
19601 - GRF-Duties	259			
26000 - Scenic Rivers Comm Revol Fund	17			
26100 - Scenic Rivers Commission	275			
Total	556	0	0	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
35 - Scenic Rivers Commission	542			
3501107 - Scenic Rivers Commission	542			
88 - Information Technology	14			
8835109 - Information Technology	14			
Total	556	0	0	

Historical Budget Book

Business Unit: 83500 - Water Resources Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	6,124	5,950	6,413
512 - Insur.Prem-Hlth-Life,etc	1,188	1,191	1,290
513 - FICA-Retirement Contributions	1,443	1,407	1,556
515 - Professional Services	2,951	2,698	4,347
519 - Inter/Intra Agy Pmt-Pers Svcs	11	13	11
521 - Travel - Reimbursements	101	92	371
522 - Travel - Agency Direct Pmts	114	132	92
531 - Misc. Administrative Expenses	437	304	1,862
532 - Rent Expense	324	325	298
533 - Maintenance & Repair Expense	250	281	385
534 - Specialized Sup & Mat.Expense	26	54	77
535 - Production,Safety,Security Exp	9	6	27
536 - General Operating Expenses	16	21	40
537 - Shop Expense	45	51	88
541 - Office Furniture & Equipment	423	102	496
542 - Library Equipment-Resources	1	2	6
543 - Lease Purchases		0	
548 - Bond Indebtedness and Expenses			400,000
554 - Program Reimb,Litigation Costs	111	160	
555 - Pmts-Local Gov't,Non-Profits	23,517	70,832	152,407
559 - Assistance Pymts to Agencies	462	483	1,524
562 - Transfers	55,852	32,303	
Total	93,406	116,408	571,289

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19611 - FY16-Carryover	183		
19701 - GRF-Duties	3,849		
19711 - FY-17 Carryover		74	
19801 - GRF-Duties		3,849	
19811 - FY-18 Carryover			151
19901 - GRF-Duties			4,131
21000 - Drillers & Installers Ind.Fund			50
21500 - OWRB Revolving Fund	2,380	2,012	3,798
22500 - Rural Econ Actn Pn Wtr Proj Fd	1,383	834	1,574
24000 - Okla Water Resource Rev Fund	942	932	1,079
24500 - Well Drlrs & Instr Reg Fund	36	57	70
25000 - Comm Water Infrastr Dev Revolv	1,864	1,691	2,116
34000 - CMIA Disbursing Fund	22,452	69,712	153,939
40000 - Fed Funds Admin & Project Fd.	1,542	1,816	2,561
42000 - USGS Cooperative Program	313	172	306
44400 - Drnking Wtr Trmt Loan Admin Fd	905	885	1,866
44500 - Clean Wtr St Rev Fund Loan Adm	1,551	1,703	2,253
47100 - WRF - Grants	83	285	313
47200 - Clean Water St Rev Fund Loan			38,376
47300 - Drinking Wtr Trmt Rev Loan Fd			58,604
71000 - OWRB Bond Issues Fund	55,852	32,303	300,000
72000 - OWRB Confernces Fund	73	81	100
Total	93,406	116,408	571,289

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Administrative Services	2,498	2,420	2,834
1001001 - Administrative Services	2,498	2,420	2,834
20 - Water Quality Programs	3,868	3,458	4,278
2002001 - Admin & Other	585	522	562
2002020 - Standards	252	213	236
2002041 - Groundwater Monitoring	789	712	785
2002042 - Streams Monitoring	1,134	998	1,260
2002043 - Lakes Monitoring	683	703	1,019
2002050 - USGS Cooperative Agreements	426	311	415
2002030 - Clean Lakes	-0		
40 - Financial Assistance Programs	2,857	2,899	4,537
4004040 - FAP Program	335	459	417
4004050 - Drinking Water SRF	939	849	1,743
4004030 - Clean Water SRF	1,583	1,592	2,377
70 - Planning and Management	3,926	3,650	4,674
7003090 - Floodplain Management	788	705	995
7003120 - Dam Safety	337	400	461
7005030 - Well Drillers	223	223	307
7003130 - OK Comprehensive Water Plan	827	662	1,215
7005010 - Water Rights Permitting	703	632	676
7007001 - Administration	297	313	223
7005040 - Technical Studies	751	715	796
88 - Information Services	731	744	1,560
8800020 - Water Quality IT	120	132	576
8800010 - Administration IT	419	397	376
8800040 - Financial Assistance IT	129	134	450
8800070 - Planning and Management IT	63	81	158
90 - Sardis Reservoir Payment	157	101	1,000
9007001 - Sardis Reservoir Payment	157	101	1,000
94 - Loans to Governmental Entities	78,304	102,016	550,520
9404030 - Loans To Governmental Entities	5,185	22,302	91,915
9404050 - Drinking Water SRF	17,267	47,360	258,604
9404040 - FAP Loans	55,852	32,354	200,000
99 - Grants to Gov't Entities	1,065	1,120	1,887
9904910 - REAP ASCOG		124	126
9904911 - REAP COEDD	82	94	210
9904912 - REAP EOEDD		60	157
9904913 - REAP Grand Gateway EDA	100	75	191
9904914 - REAP Kiamichi Develop Assoc	200		135
9904915 - REAP NODA	140	80	152
9904916 - REAP OEDA		110	137
9904917 - REAP SODA	200		135
9904918 - REAP SWODA	189		161
9904919 - REAP Assoc of Central OK Govts		248	67
9904920 - REAP Indian Nations Coun Govts	72	44	103
9904040 - Emer Grants To Gov't Entities	83	285	313
Total	93,406	116,408	571,289

Historical Budget Book

Business Unit: 32000 - Wildlife Conservation

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	17,589	18,114	19,275
512 - Insur.Prem-Hlth-Life,etc	5,108	5,094	5,634
513 - FICA-Retirement Contributions	6,419	4,840	4,463
515 - Professional Services	3,734	3,487	6,596
519 - Inter/Intra Agy Pmt-Pers Svcs	21	28	
521 - Travel - Reimbursements	150	146	228
522 - Travel - Agency Direct Pmts	328	338	244
531 - Misc. Administrative Expenses	1,885	1,870	2,644
532 - Rent Expense	1,317	1,676	1,763
533 - Maintenance & Repair Expense	1,637	1,719	1,345
534 - Specialized Sup & Mat.Expense	862	1,041	1,481
535 - Production,Safety,Security Exp	284	278	264
536 - General Operating Expenses	454	522	744
537 - Shop Expense	1,087	1,055	1,350
541 - Office Furniture & Equipment	3,367	3,035	7,315
542 - Library Equipment-Resources	9	6	10
543 - Lease Purchases		3	
545 - Land,ROW,CIP,Pass Thru Assets	7,751	1,824	4,705
546 - Buildings-Purch.,Constr,Renov.	6,186	11,509	12,771
547 - Const,Mtce,Rep.-Hways,Bridges	3	5	51
552 - Scholar.,Tuition,Incentive Pmt	0		5
553 - Refunds,Idemnities,Restitution	186	703	600
554 - Program Reimb,Litigation Costs	502	511	304
555 - Pmts-Local Gov't,Non-Profits	1,011	828	1,695
559 - Assistance Pymts to Agencies		18	50
561 - Loans,Taxes,Other Disbursemnts	2,012	2,248	2,573
562 - Transfers	18	19	
564 - Merchandise For Resale	1		
Total	61,923	60,918	76,111

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
20000 - Wildlife Conservation Fund	52,770	56,582	60,181
20500 - Wildlife Diversity Fund	619	781	1,066
21000 - Wildlife Land Acquisition Fund	1,236	928	13,384
22000 - Wildlife Land Fund	7,299	2,627	1,480
Total	61,923	60,918	76,111

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
05 - Administration	7,113	7,849	9,869
0500001 - Administration	5,937	6,231	4,950
0500002 - Admin/Refunds & Transfers	158	675	3,173
0500088 - Administration Data Processing	1,017	943	1,746
11 - Wildlife	13,570	13,078	14,328
1100001 - Wildlife	13,570	13,078	14,328
21 - Fisheries Division	11,124	9,861	12,048
2100001 - Fisheries Division	11,124	9,861	12,048
31 - Law Enforcement	11,975	11,667	12,106
3100001 - Law Enforcement	11,975	11,667	12,106
51 - Information & Education	3,747	3,535	3,453
5100001 - Information & Education	3,747	3,535	3,453
91 - Capital Improvements	14,394	14,927	24,306
9100001 - Capital Expenditures	14,394	14,927	24,306
Total	#REF!	#REF!	#REF!

Governor

Governor
Lieutenant Governor

Historical Budget Book

Business Unit: 30500 - Governor

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	1,374	1,288	1,442	
512 - Insur.Prem-Hlth-Life,etc	249	257	309	
513 - FICA-Retirement Contributions	323	304	344	
515 - Professional Services	37	14	20	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	2	
521 - Travel - Reimbursements	17	18	19	
522 - Travel - Agency Direct Pmts	12	5		
531 - Misc. Administrative Expenses	45	36	38	
532 - Rent Expense	4	2	6	
533 - Maintenance & Repair Expense	1	1	1	
534 - Specialized Sup & Mat.Expense	0	0		
535 - Production,Safety,Security Exp	2			
536 - General Operating Expenses	7	10	11	
541 - Office Furniture & Equipment	1	2	4	
542 - Library Equipment-Resources			2	
553 - Refunds,Idemnities,Restitution	26			
561 - Loans,Taxes,Other Disbursemnts	0	0		
Total	2,100	1,940	2,197	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19511 - FY15-Carryover	85			
19601 - "Personal Svcs, Op Expenses, e	1,696			
19611 - FY16 Carryover		170		
19701 - General Revenue		1,569		
19711 - FY17 Carryover			156	
19801 - General Revenue			1,641	
44300 - Interagency Reimbursmt Fund	318	200	400	
Total	2,100	1,940	2,197	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - General Operations	#VALUE!	#VALUE!	2,169	
0100001 - General Operations	2,046	1,896	2,151	
0100006 - Agen Bds Comm Appt Expenses	17	18	18	
88 - ISD Data Processing	37	25	28	
8800001 - ISD Data Processing	37	25	28	
Total	#VALUE!	#VALUE!	2,197	

Historical Budget Book

Business Unit: 44000 - Lieutenant Governor

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	328	287	318	
512 - Insur.Prem-Hlth-Life,etc	53	38	42	
513 - FICA-Retirement Contributions	74	67	78	
515 - Professional Services	16		0	
519 - Inter/Intra Agy Pmt-Pers Svcs	0		0	
531 - Misc. Administrative Expenses	4	3	4	
532 - Rent Expense	1	1	1	
533 - Maintenance & Repair Expense	0	1	1	
536 - General Operating Expenses	0	0	1	
561 - Loans,Taxes,Other Disbursemnts			1	
Total	477	397	446	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY16 Carryover	221			
19621 - FY16-Carryover		1		
19701 - GRF-Duties	256			
19711 - FY-07 Carryover		133		
19721 - FY17 Carryover			2	
19801 - GRF-Duties		263		
19811 - GR Carryover			65	
19901 - GRF-Duties			379	
Total	477	397	446	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - General Operations	474	395	443	
0100002 - Data Processing	0			
0100001 - General Operations	474	395	443	
88 - Data Processing	3	2	3	
8800001 - Data Processing	3	2	3	
Total	477	397	446	
	477	397		

Health and Mental Health

Alcohol & Drug Counselors, State Board of Licensed
Behavioral Health & Licensure, Board of
Chiropractic Examiners, Board of
Cosmetology & Barbering, Board of
Dentistry, Board of
Funeral Board
Health Care Authority
Health, Department of
Medical Licensure & Supervision, Board of
Mental Health and Substance Abuse Services, Department of
Nursing, Board of
OSU Medical Authority
Perfusionists, State Board of Examiners of
Pharmacy, State Board of
Physician Manpower Training Commission
Podiatry Medical Examiners, State Board of
Psychologists, Board of Examiners of
Speech Pathology and Audiology, Board of Examiners for
Tobacco Settlement Endowment Trust Board
University Hospitals Authority

Historical Budget Book

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	80	85	87
512 - Insur.Prem-Hlth-Life,etc	24	27	35
513 - FICA-Retirement Contributions	19	21	21
515 - Professional Services	40	33	42
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	
521 - Travel - Reimbursements	2	1	3
522 - Travel - Agency Direct Pmts	0	0	
531 - Misc. Administrative Expenses	9	8	11
532 - Rent Expense	4	3	2
536 - General Operating Expenses	1	0	2
Total	180	177	204

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
20000 - Revolving Fund	180	177	204
Total	180	177	204

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - General Operations	180	177	194
1000001 - General Operations	180	177	194
88 - Data Processing			10
8800010 - Data Processing			10
Total	180	177	204

Historical Budget Book

Business Unit: 14800 - St Board of Behavior Hlth Lic

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	166	164	173
512 - Insur.Prem-Hlth-Life,etc	25	28	35
513 - FICA-Retirement Contributions	40	39	43
515 - Professional Services	222	152	200
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	3	3	3
522 - Travel - Agency Direct Pmts	0	0	0
531 - Misc. Administrative Expenses	6	5	8
532 - Rent Expense	8	8	8
533 - Maintenance & Repair Expense	1	2	2
536 - General Operating Expenses	3	2	4
Total	475	404	477

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
23000 - Lic Marital & Fam Ther Revl Fd	81	61	72
25500 - Lic Prof Counselors Revl Fund	375	331	391
25700 - Lic Behavrl Practnr Revl Fund	19	12	14
Total	475	404	477

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Administration	460	391	414
1000001 - General Admin	460	391	414
88 - ISD Data Processing	15	13	63
8800001 - ISD Data Processing	15	13	63
Total	475	404	477

Historical Budget Book

Business Unit: 14500 - St Board of Chiropractic Exam

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	146	146	149
512 - Insur.Prem-Hlth-Life,etc	29	30	32
513 - FICA-Retirement Contributions	35	35	36
515 - Professional Services	27	24	28
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	5	3	5
522 - Travel - Agency Direct Pmts	6	7	9
531 - Misc. Administrative Expenses	9	8	5
532 - Rent Expense	17	11	12
533 - Maintenance & Repair Expense	0		
535 - Production,Safety,Security Exp	0		1
536 - General Operating Expenses	0	1	1
541 - Office Furniture & Equipment		0	
Total	275	266	278

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
20000 - Revolving Fund	275	266	278
Total	275	266	278

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - General Operations	265	257	270
1000001 - General Operations	265	257	270
88 - ISD Data Processing	10	9	9
8800010 - ISD DP - Admin	10	9	9
Total	275	266	278

Historical Budget Book

Business Unit: 19000 - Brd of Cosmetology & Barbering

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	489	527	719
512 - Insur.Prem-Hlth-Life,etc	136	141	202
513 - FICA-Retirement Contributions	117	123	199
515 - Professional Services	176	196	239
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	3
521 - Travel - Reimbursements	25	26	40
522 - Travel - Agency Direct Pmts	34	32	98
531 - Misc. Administrative Expenses	31	32	40
532 - Rent Expense	68	70	100
533 - Maintenance & Repair Expense	12	22	41
534 - Specialized Sup & Mat.Expense	3	6	9
535 - Production,Safety,Security Exp		0	0
536 - General Operating Expenses	55	55	60
541 - Office Furniture & Equipment	45	35	14
542 - Library Equipment-Resources			0
552 - Scholar.,Tuition,Incentive Pmt	2	2	3
Total	1,194	1,267	1,764

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
20000 - Bd Of Cosmetology Rev Fund	1,194	1,267	1,764
Total	1,194	1,267	1,764

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - General Operations	1,077	1,149	1,561
1000001 - General Operations	804	825	1,037
1000003 - Inspection Program	273	324	524
88 - Data Processing	118	118	203
8800010 - ISD DP - Data Processing	118	118	203
Total	1,194	1,267	1,764

Historical Budget Book

Business Unit: 21500 - Board of Dentistry

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	323	339	605	
512 - Insur.Prem-Hlth-Life,etc	55	49	120	
513 - FICA-Retirement Contributions	77	81	149	
515 - Professional Services	57	62	149	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	6	6	27	
522 - Travel - Agency Direct Pmts	10	13	20	
531 - Misc. Administrative Expenses	41	46	83	
532 - Rent Expense	27	30	36	
533 - Maintenance & Repair Expense	2	2	503	
534 - Specialized Sup & Mat.Expense	3	5	3	
535 - Production,Safety,Security Exp	2	0		
536 - General Operating Expenses	6	5	13	
537 - Shop Expense	4	2	2	
541 - Office Furniture & Equipment	13	5	17	
542 - Library Equipment-Resources		0	2	
552 - Scholar.,Tuition,Incentive Pmt	0	0	0	
553 - Refunds,Idemnities,Restitution	25		150	
555 - Pmts-Local Gov't,Non-Profits		24	35	
Total	651	669	1,914	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - State Dental Fund	651	669	1,914	
Total	651	669	1,914	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	615	643	1,823	
1000001 - General Operations	615	643	1,823	
88 - Data Processing	37	26	91	
8800001 - Data Processing	37	26	91	
Total	651	669	1,914	

Historical Budget Book

Business Unit: 28500 - Oklahoma Funeral Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	193	223	229	
512 - Insur.Prem-Hlth-Life,etc	18	25	32	
513 - FICA-Retirement Contributions	40	51	52	
515 - Professional Services	113	115	136	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	22	17	20	
522 - Travel - Agency Direct Pmts	0	0	0	
531 - Misc. Administrative Expenses	7	10	11	
532 - Rent Expense	13	13	14	
533 - Maintenance & Repair Expense	0	1	1	
535 - Production,Safety,Security Exp	0	1	0	
536 - General Operating Expenses	0	3	2	
541 - Office Furniture & Equipment	0	0	5	
553 - Refunds,Idemnities,Restitution	13	0	0	
561 - Loans,Taxes,Other Disbursemnts	0	0	0	
Total	420	461	503	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Funeral Dir & Embalmers Fd	420	461	503	
Total	420	461	503	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	412	451	488	
1000001 - General Operations	412	451	488	
88 - ISD Data Processing	7	10	15	
8800001 - ISD Data Processing	7	10	15	
Total	420	461	503	

Historical Budget Book

Business Unit: 80700 - Health Care Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	33,843	32,952	37,741
512 - Insur.Prem-Hlth-Life,etc	7,029	6,899	8,583
513 - FICA-Retirement Contributions	8,097	7,874	9,156
514 - Benefit Payments	10	40	154
515 - Professional Services	68,920	69,276	104,620
519 - Inter/Intra Agy Pmt-Pers Svcs	52	69	71
521 - Travel - Reimbursements	110	89	329
522 - Travel - Agency Direct Pmts	92	93	270
531 - Misc. Administrative Expenses	7,385	6,854	9,496
532 - Rent Expense	2,553	2,516	3,315
533 - Maintenance & Repair Expense	225	262	377
534 - Specialized Sup & Mat.Expense	17	17	49
535 - Production,Safety,Security Exp	2	5	10
536 - General Operating Expenses	110	100	291
537 - Shop Expense	2	2	1
541 - Office Furniture & Equipment	507	155	2,499
542 - Library Equipment-Resources	15	31	109
543 - Lease Purchases		6	
546 - Buildings-Purch.,Constr,Renov.	0		3
551 - SocSvc-Assist,Grant&ProviderPy	5,386,981	5,404,096	5,642,976
552 - Scholar.,Tuition,Incentive Pmt			23
553 - Refunds,Idemnities,Restitution	92	165	266
554 - Program Reimb,Litigation Costs	4	1	5
561 - Loans,Taxes,Other Disbursemnts	0	0	
562 - Transfers	-3,350	-212	
Total	5,512,697	5,531,291	5,820,342

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
20000 - Ok Health Care Auth Revolving	124,615	123,696	170,341
24500 - Hlth Emp & Economy Imp Act	60,708	64,426	69,712
34000 - CMIA Programs Disbursing Fund	5,327,375	5,343,168	5,580,289
Total	5,512,697	5,531,291	5,820,342

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Operations	45,199	44,116	53,618
1000001 - Executive	1,817	1,617	1,306
1000002 - Program Integrity & Account	3,690	3,426	4,743
1000003 - SoonerCare Operations	5,303	5,485	7,632
1000004 - Admin Facilities Operations	4,228	4,345	4,918
1000006 - Comm, Outreach & Report	2,696	1,851	3,148
1000007 - Legal Services	2,746	2,572	3,280
1000008 - Non Emergency Transportation	92	101	80
1000009 - Financial Services	5,987	6,294	7,598
1000012 - Provider Medical Home	3,375	3,702	4,324
1000013 - Population Care Mgmt	4,645	4,535	4,561
1000014 - Member Services	3,141	2,355	2,650
1000015 - Health Policy	2,524	2,498	3,073
1000016 - Strategic Planning and Reform	1,167	722	849
1000017 - Admin Human Resources	601	771	1,327
1000018 - Behavioral Health	2,040	3,121	3,376
1000022 - Quality Of Care Administration	557	530	624
1000023 - NH UPL	592	191	129
20 - Medicaid Payments	5,231,941	5,232,198	5,456,637
2000001 - Medicaid Payments	5,231,941	5,232,198	5,456,637
21 - OSA Non-Title XIX Medical	6,764	6,232	12,000
2100001 - Non-Title XIX Other Agency	6,764	6,232	12,000
22 - Rehabilitation Services			50
2200001 - Rehabilitation Services			50

23 - Juvenile Affairs Services	198	218	600
2300001 - Juvenile Affairs Services	198	218	600
25 - DMH Non-Medicaid Expenditures	63,534	74,556	78,000
2500001 - DMH Non-Medicaid Expenditures	63,534	74,556	78,000
30 - Medicaid Contracted Services	28,200	25,378	34,760
3000001 - Medicaid Contracted Services	27,062	24,381	33,633
3000022 - Quality Of Care Contract Svcs	1,137	997	1,127
40 - Premium Assistance Program	83,573	93,042	99,861
4000001 - Employer Sponsored	56,220	60,716	62,686
4000003 - Administration	2,416	2,363	4,172
4000002 - State Sponsored	24,937	29,963	33,003
50 - Grants Management	2,743	2,889	4,414
5000010 - Money Follows the Person (MFP)	881	844	1,020
5000011 - MFP Tribal	136	140	165
5000022 - SoonerQuit			787
5000060 - Dual Eligibles	1		240
5000070 - LARC	236	121	406
5000071 - LARC II	371	875	738
5000072 - HIS	388	289	1,057
5000020 - TSET Health Promotions Coord	312	162	
5000021 - TSET Provider Engagement	326	458	
5000030 - Adult Health Quality	0		
5000040 - Strong Start	91		
88 - ISD Information Services	50,546	52,661	80,403
8800010 - ISD DP Info Services Ops	5,772	5,352	6,935
8800030 - ISD DP Info Services Medicaid	30,916	36,601	40,539
8800051 - Health Information Technology	1,856	2,712	7,730
8800052 - Enrollment & Eligibility (E&E)	9,763	6,059	16,576
8800054 - MITA	1,411	1,050	3,712
8800057 - Mobile Computing & Texting			2,100
8800058 - MMIS Reprourement			1,030
8800040 - ISD DP Info Svc Prem Asst Prog	828	887	1,780
Total	5,512,697	5,531,291	5,820,342

Historical Budget Book

Business Unit: 34000 - Department of Health

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	102,666	91,902	98,723
512 - Insur.Prem-Hlth-Life,etc	27,634	24,460	26,136
513 - FICA-Retirement Contributions	24,998	21,555	23,905
515 - Professional Services	49,897	39,485	65,027
519 - Inter/Intra Agy Pmt-Pers Svcs	141	209	220
521 - Travel - Reimbursements	2,035	1,344	2,038
522 - Travel - Agency Direct Pmts	325	279	802
531 - Misc. Administrative Expenses	4,845	4,050	10,553
532 - Rent Expense	3,346	3,353	3,150
533 - Maintenance & Repair Expense	2,391	2,019	4,091
534 - Specialized Sup & Mat.Expense	8,167	8,014	9,119
535 - Production,Safety,Security Exp	152	114	6
536 - General Operating Expenses	590	453	1,938
537 - Shop Expense	3,484	3,633	5,909
541 - Office Furniture & Equipment	999	799	2,767
542 - Library Equipment-Resources	28	7	4
546 - Buildings-Purch.,Constr,Renov.		3	463
551 - SocSvc-Assist,Grant&ProviderPy	63,107	67,124	68,546
552 - Scholar.,Tuition,Incentive Pmt	26	31	9
553 - Refunds,Idemnities,Restitution	1,282	1,435	370
554 - Program Reimb,Litigation Costs	39,437	38,192	45,067
555 - Pmts-Local Gov't,Non-Profits	10,176	12,517	23,610
Total	345,726	320,977	392,453

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19701 - GRF-Duties	53,703		
19702 - FY18 Supplemental		20,643	
19801 - GRF-Duties		38,650	
19811 - FY-2018 carryover			5,602
19901 - GRF-Duties			54,875
20200 - Kidney Health Revolving Fund	575		
20300 - Genetic Counseling Licen. Rev	2	3	16
20400 - Tobacco Prevntn & Cessatn Fnd	1,327	1,055	2,466
20700 - Alternatives to Abortion Servi	5		18
21000 - Public Health Special Fund	68,875	54,193	74,027
21100 - Nursing Facility Adm Penalties	300		
21200 - Home Health Care Revolving Fd	258	238	177
21600 - Ok Natl Background Check Revol	1,403	1,201	2,350
22000 - Civil Monetary Penalty Revl Fd	2,040	2,501	6,586
22200 - Oklahoma Organ Donor Education	176	146	130
22500 - Breast Cancer Act Revolving Fd			130
22600 - Ok Sports Eye Safety Prog Revl	1		
22800 - OK Leukemia and Lymphoma	0		50
22900 - MS Society Revolving Fund	1		
23300 - OK Pre Birth Def, Pre Birth &	0		
23500 - Oklahoma Lupus Revolving Fund	2		
23600 - Trauma Care Assistance Revolv	26,281	25,969	22,972
24200 - Pancreatic Can Res Lic Plt Rev	1	0	
26500 - Child Abuse Prevention Fund	53	25	120
26700 - EMP Death Benefit Revolv Fund	5	5	20
26800 - Okla Emerg Resp Syst Stab & Im	1,134	1,205	1,788
28400 - Dental Loan Repayment Revolvin	512	512	464
29500 - Ok State Ath Comm Revolving Fd	192	150	289
34000 - CMIA Programs Disbursing Fund	53,481	52,227	55,396
40000 - Federal Funds	135,399	122,255	139,632
41000 - Federal Funds - RW Grnt Fd			8,438
41100 - Federal Funds - RW Rebates Fd			16,906
Total	345,726	320,977	392,453

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Public Health Infrastructure	15,189	15,893	23,818
1010001 - Public Health Infrastructure	15,111	15,817	23,738
1020004 - All Hazards, Prep & Emer Respo	78	77	80
1010004 - Administration		0	
13 - OK Medical Marijuana Authority			10,208
1300001 - Oklahoma Med Marijuana Auth Ad			4,400
1320001 - OK Medical Marijuana Authority			5,808
20 - Prevention & Preparedness Svc	45,494	44,170	61,675
2010001 - Public Health Infrastructure	1,513		
2010005 - Prev and Preparedness ProgSupp		1,854	2,400
2020003 - Infectious Disease Survey&Cntl	30,916	31,642	44,854
2020004 - All Hazards Prep Emer Response	10,147	7,440	9,976
2030003 - Children's Health	128	127	131
2040014 - Newborn Metabolic Screening	2,710	3,024	4,228
2040019 - WIC	84	82	85
2040003 - Cancer Programs	0		
2040008 - Congenital Disord, Newborn Hea	-3		
2040012 - Injury Prevention	0		
2060002 - Cancer Registry	0	0	
2020002 - Acute Disease Service	0		
2040015 - Rape Prevention	-1		
50 - Oklahoma Athletic Commission	301	303	381
5010002 - OK State Athletic Commission	301	303	381
55 - Protective Health Services	54,893	53,677	62,645
5510001 - Public Health Infrastructure	233	241	406
5520001 - Reg Licensing Insp Svcs Complt	22,645	19,986	25,492
5540012 - Injury Prevention Services	1,099	1,638	2,013
5520005 - Consumer Protection	2,747	3,028	3,795
5550009 - Registered Sanitarians	28	26	16
5520002 - Med Sys Coord and Sustainabili	27,314	27,835	24,963
5520003 - Infectious Disease Sur & Cntrl	84	108	
5520004 - All Hazards, Prep & Emer Respo	19	13	4,630
5540015 - Rape Prevention	446	429	598
5560001 - NDVRS	180	194	233
5560007 - OK Opioid Ovrdose SurvInce Prg	99	178	500
5555002 - Long Term Care	0		
75 - Community & Family Health Svcs	186,062	168,564	179,335
7510005 - CHD Admin & Program Support	0	15,210	40,856
7510006 - Comm&FamHlth Prog Supp NON IDC		12,307	2,038
7520003 - Infectious Dis Surveil & Contl	2,967	4,195	183
7520004 - All Hazards, Prep & Emer Respo	948	991	913
7520005 - Consumer Protection	3,954	4,210	4,118
7530002 - Obesity Reduction	5,065	4,921	3,755
7530003 - Children's Health	27,769	24,658	19,720
7540010 - Child Guidance	6,096	5,865	3,087

7540019 - WIC	73,356	71,541	74,519
7510001 - Public Health Infrastructure	40,014	73	
7530001 - Tobacco Prevention & Control	107	18	
7540005 - Early Interventn "SoonerStart"	14,945	14,528	16,680
7540007 - Comm Based Child Abuse Prev	7,438	6,616	8,673
7540009 - Dental Health Services	772	690	733
7560004 - Community Epidemiology	161	98	193
7520006 - Vital Records Pittsburg County		215	1
7550003 - Child Abuse Training Council	10	19	120
7530005 - Diabetes	131	160	37
7530007 - Cardiovascular Disease	6	72	20
7540002 - Universal Newborn Hearing	274	259	490
7540006 - CLPPP	317	425	623
7540008 - Newborn Hearing	552	500	854
7540014 - NewSteps 360	1,125	974	1,648
7560003 - Youth Risk Behavior Survey	51	40	74
7540003 - Cancer Programs	0		
7540012 - Injury Prevention	0		
7540018 - Warm Line (Daycare)		-22	
85 - Health Improvement	19,270	15,481	21,459
8510009 - Hlth Imp Srvc Prog SuppNONIDC		3,098	3,429
8530001 - Tobacco Prevention and Control	2,927	2,607	3,617
8530002 - Obesity Reduction	1,210	1,008	812
8540003 - Cancer	1,244	1,033	1,881
8550004 - Primary Care	1,695	853	211
8560002 - Cancer Registry	786	713	885
8510001 - Public Health Infrastructure	4,994	209	
8520006 - Vital Records	3,655	3,004	4,563
8560005 - Health Care Information	600	713	958
8560006 - BRFSS	626	626	618
8520003 - Infect Disease Surv & Control	30	23	
8530005 - Diabetes	843	755	2,177
8530007 - Heart Disease	524	664	2,140
8560003 - Youth Risk Behavior Survey	5	9	16
8510003 - Organ Donor Awareness	130	130	130
8560008 - Ardmore Institute		37	20
88 - Data Processing	24,517	22,889	32,932
8810101 - Public Health Infrastructur DP	2,257	1,369	5,311
8820101 - Public Health Infrastructur DP	4	1	
8820203 - Infect Disease Surv & Cntrl DP	1,749	2,618	2,212
8820204 - All Haz, Prep & Emerg Respn DP	563	470	484
8850102 - OK Athletic Commission DP	10	7	8
8855101 - Public Health Infrastructur DP	13	12	14
8855201 - Reg lic, insp svc, comp inv DP	1,056	1,110	1,396
8855412 - Injury Prevention Services	39	39	322
8875101 - Public Health Infrastructur DP	1,591	35	
8875105 - CHD Admin & Prog Support	1	471	1,827
8875106 - Comm & Family Health Prog Supp		528	269
8875203 - Infect Disease Surv & Cntrl DP	144	145	10
8875204 - All Haz, Prep & Emerg Respn DP	32	40	36
8875301 - Tobacco Prevention and Cntl DP	3	1	
8875302 - Obesity Reduction DP	174	172	152

8875303 - Children's Health DP	619	521	175
8875407 - Com-based Child Abuse Prvnt DP	463	363	69
8875409 - Dental Health Services DP	10	6	9
8875410 - Child Guidance DP	190	176	222
8875604 - Community Epidemiology DP	7	7	14
8885109 - Hlth Improvement Servs Prog Su		2,837	6,278
8885301 - Tobacco Prevention and Cntr DP	69	58	79
8885302 - Obesity Reduction DP	179	70	24
8885403 - Cancer	27	24	28
8885602 - Cancer Registry	120	101	49
8855205 - Consumer Protection DP	127	137	153
8855509 - Registered Sanitarians DP	2	1	0
8875205 - Consumer Protection DP	139	153	183
8875206 - Vital Records Pittsbrg Cnty DP		11	
8885101 - Public Health Infrastructure D	3,219	9	
8885206 - Vital Records DP	803	747	985
8885605 - Health Care Information DP	292	291	199
8885606 - BRFSS DP	52	46	60
8888888 - Information Technology	7,806	7,320	6,057
8855202 - Medical sys coord & sustai DP	253	224	371
8810204 - All Haz, Prep & Emerg Respn DP	3	4	3
8820303 - Children's Health DP	2	2	3
8820414 - Newborn Metabolic Screening DP	132	170	71
8820419 - WIC DP	3	4	3
8855203 - Infect Disease Surv & Cntrl DP	2	3	
8855204 - All Haz, Prep & Emerg Respn DP	0	0	3
8855402 - Proj Prevent BG			6
8855415 - Rape Prevention	10	10	10
8855601 - NDVRS	3	6	6
8855607 - OK Opioid Ovrdose Surv Prg IT	34	45	21
8875305 - Diabetes	7	9	
8875402 - Universal Newborn Hearing	8	9	15
8875405 - Early Intervent SoonerStart DP	575	620	637
8875406 - CLPPP	12	127	84
8875408 - Newborn Hearing	17	84	84
8875414 - NewSteps 360	179	100	405
8875419 - WIC DP	1,468	1,514	1,657
8875603 - Youth Risk Behavior Survey DP	1	1	2
8885203 - Infect Disease Surv & Cntrl DP	1	1	
8885305 - Diabetes	16	13	9
8885307 - Heart Disease	27	31	10
8885504 - Primary Care DP	6	7	10
8885603 - Youth Risk Behavior Survey DP	0	0	0
8875307 - Cardiovascular Disease DP	0	4	
8813201 - OMMA			2,894
8885608 - Physical Activity		0	0
8875403 - Cancer Programs DP			3
8813001 - OK Medical Marijuana Auth.-IT		6	
Total	345,726	320,977	392,453

Historical Budget Book

Business Unit: 45000 - Bd of Medical Licensure & Supv

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	1,253	1,240	1,663	
512 - Insur.Prem-Hlth-Life,etc	322	321	436	
513 - FICA-Retirement Contributions	296	292	379	
515 - Professional Services	848	936	2,197	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	1	
521 - Travel - Reimbursements	13	8	30	
522 - Travel - Agency Direct Pmts	19	18	26	
531 - Misc. Administrative Expenses	205	223	497	
532 - Rent Expense	194	193	262	
533 - Maintenance & Repair Expense	7	37	25	
534 - Specialized Sup & Mat.Expense	1	0		
535 - Production,Safety,Security Exp	1	0	0	
536 - General Operating Expenses	20	18	40	
537 - Shop Expense			2	
541 - Office Furniture & Equipment	51	203	230	
542 - Library Equipment-Resources			1	
559 - Assistance Pymts to Agencies		45		
Total	3,232	3,537	5,789	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Revolving Fund	3,215	3,516	5,680	
21000 - Allied Prof. Peer Assist. Fund	17	20	109	
Total	3,232	3,537	5,789	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	2,851	2,951	4,617	
1000001 - Administration	590	709	643	
1000002 - Licensure	630	585	960	
1000003 - Investigative Compliance	861	849	1,104	
1000004 - Accounting	345	352	453	
1000007 - Woman's Right to Know	37	30	85	
1000008 - Legal	371	407	1,111	
1000006 - Allied Prof. Peer Assist. Prg.	18	20	110	
1000009 - Compliance & Monitoring			151	
88 - ISD Data Processing	381	586	1,172	
8800010 - ISD DP - Admin	381	586	1,172	
Total	3,232	3,537	5,789	

Historical Budget Book

Business Unit: 45200 - Mental Health & Subst Abuse Sv

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	67,269	66,075	79,414
512 - Insur.Prem-Hlth-Life,etc	20,746	19,593	20,588
513 - FICA-Retirement Contributions	15,346	15,211	16,177
515 - Professional Services	11,248	12,718	13,470
517 - Reportable Compensation	84		
519 - Inter/Intra Agy Pmt-Pers Svcs	81	123	95
521 - Travel - Reimbursements	143	125	291
522 - Travel - Agency Direct Pmts	941	945	1,073
531 - Misc. Administrative Expenses	3,287	3,242	3,220
532 - Rent Expense	3,116	4,274	5,274
533 - Maintenance & Repair Expense	3,289	2,714	3,284
534 - Specialized Sup & Mat.Expense	5,368	6,026	6,037
535 - Production,Safety,Security Exp	176	125	158
536 - General Operating Expenses	1,472	1,010	1,018
537 - Shop Expense	334	324	284
541 - Office Furniture & Equipment	1,225	1,168	1,752
542 - Library Equipment-Resources	96	7	11
543 - Lease Purchases	1,572	1,552	1,572
545 - Land,ROW,CIP,Pass Thru Assets		93	208
546 - Buildings-Purch.,Constr,Renov.	485	546	916
547 - Const,Mtce,Rep.-Hways,Bridges		29	
549 - Inter/Intra Agency Pmts P&E&D	0		1
551 - SocSvc-Assist,Grant&ProviderPy	145,572	158,555	144,169
552 - Scholar.,Tuition,Incentive Pmt	20	29	22
553 - Refunds,Idemnities,Restitution	23	512	23
554 - Program Reimb,Litigation Costs	2,131	1,988	2,769
555 - Pmts-Local Gov't,Non-Profits	155,961	91,290	102,486
559 - Assistance Pymts to Agencies	3,594	74,083	84,369
561 - Loans,Taxes,Other Disbursements	1	0	0
562 - Transfers	16	0	27
564 - Merchandise For Resale	51	14	12
565 - Purchase Card Expense			300
Total	443,647	462,371	489,021

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
10001 - Constitutional Reserve Fund		23,338	
19611 - FY06-Carryover	8,403		
19701 - GRF-Duties	297,724		
19702 - GR appropriation HB1020		7,614	
19711 - FY-07 Carryover		2,099	
19801 - GRF-Duties		200,854	
19901 - GRF-Duties			337,108
20000 - Dept Of Mental Health Rev Fund	67,764	81,948	79,716
22000 - Drug Abuse Ed & Treatment Fund	657	486	675
24000 - Group Housing Loan Rev. Fund	2	3	3
24500 - Comm-Based Substance Abuse Rev	876	946	1,030
25000 - Prevention of Youth Access to	12	67	72
41000 - Federal Funds	18,188	24,208	38,512
43000 - Medicaid Admin		977	1,100
44000 - Federal Funds	5,149	5,396	7,517
44200 - Intra-Agency Reimb Fund	3,428	3,645	4,133
44500 - Substance Abuse Block Grant	15,864	15,913	17,220
57604 - Special Cash	24,000		
57605 - Special Cash		93,518	
70000 - Central Office Fund			5
70100 - Griffin Memorial Hosp Fund	24	26	51
70200 - Eastern State Hosp Fund	99	94	150
70300 - Oklahoma Youth Center Fund	1	0	10
70400 - Westrn St Psychiatric Ctr Fund	16	9	20
70500 - Carl Albert Cmhc Fund			10
70600 - Jim Taliaferro Cmhc Fund	353	258	420
70700 - Central Okla Cmhc Fund	565	527	653
70900 - Continuing Education ASA Fund	376	363	500
71000 - Central Office Bequest Fund	132	60	93
71100 - GMH - Patients Social Sec Ben	14	22	23
Total	443,647	462,371	489,021

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - Central Administration	508	423	593
0170009 - Continuing Education	376	363	500
0170004 - Wilkinson Trust	132	60	93
10 - Central Administration	9,658	9,309	10,611
1000001 - Executive	1,145	813	1,070
1000002 - Legal	313	766	590
1000003 - HRD-Operations	833	415	507
1000004 - Personnel	1,185	1,095	1,275
1000005 - Finance	2,023	2,162	2,318
1000006 - Operational Support	1,444	1,531	1,371
1000008 - Decision Support Services	748	891	1,355
1000009 - Gov Relations & Public Account	280	688	790
1000010 - Public Information	258	245	254
1000014 - Property & Risk Management	228	353	355
1000023 - HRD-IDT		348	426
1000015 - PCard Authority Order			300
1000007 - Provider Certification	673	0	
1000012 - Patient Advocacy	291	0	
1000013 - Contracts Division	237	0	
11 - Griffin Memorial Hospital	38	47	74
1170001 - Patient Trust Funds	38	47	74
12 - Eastern State Hospital	99	94	150
1270001 - Patient Trust Funds	99	94	150
14 - Oklahoma Youth Center	1	0	10
1470001 - Patient Trust Funds	1	0	10
20 - Inpatient Hospital	58,433	55,478	154,261
2002011 - Griffin Memorial Hospital	23,013	22,169	24,625
2002012 - Oklahoma Forensic Center	18,886	17,549	19,455
2002014 - Childrens Recovery Center	7,112	6,862	7,633
2002022 - Tulsa Cntr for Behav Health	9,422	8,898	10,242
2003010 - Basic CMHC Srvcs-Ad-Treat Beds			953
2003020 - Crisis beds			12,633
2003023 - NCBH-Treatment Beds		0	6,544
2003025 - CACMHC-Treatment Beds		0	3,925
2003026 - JTCMHC-Treatment Beds		0	4,504
2003041 - OCCIC		0	5,078
2003042 - OCRU		0	3,138
2003099 - Title XIX-Treatment Beds			27,585
2004023 - NCBH-Lighthouse		0	1,483

2004026 - JT Res Treatment-Smart on Crim		0	282
2004049 - Tulsa Women's SA Tx Cntr			2,216
2004052 - RRRC		0	2,568
2004054 - SA Basic Srvcs-Ad-Treat Beds			7,703
2004055 - SA Basic Srvcs-Cd-Treat Beds			2,254
2004059 - SA Tx-Women w/child-Treat Beds			6,105
2004064 - SA Residential Crisis - Adult			495
2006300 - Residential Care			3,366
2004065 - SA Residential Crisis - Child			1,078
2004066 - OPPW			395
23 - Western State Psych Center	16	9	20
2370001 - Patient Trust Funds	16	9	20
2370003 - Flex Funds	0		
23 - Western State Psych Center			0
25 - Carl Albert CMHC			10
2570001 - Patient Trust Funds			10
26 - Jim Taliaferro CMHC	353	258	420
2670001 - Patient Trust Funds	352	256	415
2670002 - Contributions	1	2	5
27 - Central OK CMHC	565	527	653
2770001 - Patient Trust Funds	500	466	600
2770002 - Contributions			3
2770003 - Flex Funds	65	62	50
30 - Community Trtmnt Recvry Serv	308,931	331,088	301,135
3000301 - Community Based Treatment & Re	1,762	1,016	1,165
3000302 - Peer Programming & Integration		379	409
3000303 - Policy & Provider Regulation		425	612
3000304 - Children's Programs Coordinati	81	3	
3000306 - Program Enhancement		511	627
3000307 - Provider Certification		586	875
3000401 - Provider Compliance	1,231	418	313
3004044 - OK County Family Drug Court	305	316	423
3004047 - Tulsa Family Drug Court	314	334	320
3004049 - Tulsa Women's SA Tx Cntr	2,251	2,296	
3004053 - Special Populations	810		
3004073 - Specialty Courts Administratio	569	850	940
3004074 - Drug Courts	12,814	12,849	14,990
3006300 - Residential Care	3,290	3,110	
3030143 - Other Community Programs	685	461	5,503
3030144 - Sheriff's Travel	546	548	715
3030145 - Children's System of Care Proj	9,591	9,723	11,184
3030146 - PACT Teams	4,799	5,082	5,115
3030192 - SOC Pinnacle Plan	958	933	1,000
3004030 - Gambling Addiction Programs	755	728	1,000
3004042 - TANF SA Tx	2,957	3,003	3,256

3004081 - New Tobacco Settlement End Trs	351	372	405
3030171 - BRSS TACS Policy Academy	38	19	
3030173 - Tele-health	58	47	
3004064 - Housing Loan Fund	2	3	3
3000404 - Alc/Drug Abuse Data Collection	16	54	57
3004043 - SABRE	36	13	
3004045 - Ok Cnty Fam Drug Court Enhan	85	106	
3004046 - STREET Grant	189	163	105
3004048 - Okmulgee Cnty Family Drug Ct	255	225	78
3004050 - CARE Grant		224	388
3004084 - Drug Court Veteran Initiative	179	79	
3004085 - Drug Courts eLearning Project	20	45	
3004086 - OKJRI Grant	129	391	146
3004087 - OKDC MIS Enhancement	88	23	16
3004088 - Co-Occurring Ct Dock Enhance	83	152	66
3004091 - CRICCT	169	208	200
3004092 - OMAT	321	847	1,348
3004094 - Air Mat	55	90	96
3004095 - JRI 2		39	1,664
3030150 - Homeless Federal Grant	658	530	453
3030152 - Shelter Plus Care	206	232	208
3030153 - OK Statewide CIT Expansion	105	25	
3030157 - OK CIT Training Expansion		89	175
3030166 - Synectics Contract	24	90	67
3030169 - ONITT Initiative	1,035	712	978
3030175 - Be-Me Grant	123		
3030178 - Project Launch	103	111	110
3030179 - Ok Young Adults and Youth Init	728	762	764
3030180 - Behav Interven Srvc in Schools	171	274	248
3030181 - Collab Coal Offend Reentry	349	312	268
3030183 - PTR AOT	430	899	945
3030184 - SOC2	1,474	2,901	2,843
3030185 - NFF-SIF Pay for Success	3	120	136
3030186 - I-SOC	23	6,248	7,183
3030193 - Unite OKC		9	116
3030200 - H3Ok - CMHS	615	370	
3030201 - H3Ok - CSAT	561	337	
3030202 - H3OK Tier 2 CMHS	300	81	
3030203 - H3OK Tier 2 CSAT	277	72	
3000305 - Aging Programs Coordination	216	180	197
3030147 - Young Adults in Transition	363	703	844
3000402 - Training for Excellence	172	172	213
3030176 - SOC-OK Weaving Access for All	527	0	
3004060 - Dept of Corrections - RSAT	532		
3004089 - Phys Activity Promotion Grant	1		
3004093 - Full Plate Living	31		
3004083 - Drug Courts Evidence Based Tx	8		

3030134 - FEMA Regular Services Grant	0		
3030138 - FEMA Crisis Counseling Grant	19		
3030151 - CIT Grant	0		
3030154 - OK Cert Community BH Clinics	559		
3030177 - ARC Grant	174		
3030182 - Pay for Success	15	0	
3003010 - Basic CMHC Srvcs-Ad-Out Treat	79,322	84,771	65,810
3003013 - Basic CMHC Srvcs-Cd-Out Treat	3,498	2,726	2,544
3003023 - NCBH-Outpatient Treatment		0	5,728
3003025 - CACMHC-Outpatient Treatment		0	7,827
3003026 - JTCMHC-Outpatient Treatment		0	5,917
3003027 - COCMHC		3	8,307
3003099 - Title XIX-Outpatient Treatment	148,503	158,415	116,419
3004054 - SA Basic Srvcs-Ad-Out Treat	13,568	14,188	8,581
3004055 - SA Basic Srvcs-Cd-Out Treat	2,596	2,792	1,036
3030188 - Housing			1,469
3004103 - Chronic Health Recovery			110
3030132 - Grant for PFS Project			80
3030187 - J-RAP			67
3004041 - Tulsa RISE Grant			297
3004051 - QIC		5	70
3004080 - OK Tran Housing for Reentry			110
3004096 - MTE Grant			177
3004097 - SOR			5,506
3004098 - OK Drug Ct Statewide Enhance			129
3004100 - Kay Cty Family Drug Court			105
3004101 - Okmulgee Cope			162
3004102 - OK Multi-Site FDC (OKMSS)			76
3030156 - O-PIP			1,495
3030189 - DOE AWARE Contract			350
3004059 - SA Tx-Women w/child-Out Treat	5,850	6,291	
3003041 - Oklahoma County Crisis Center		0	
35 - Community Mental Hlth Centers	49,295	48,408	
3503023 - NW Center for Behav Health	11,004	10,477	
3503025 - Carl Albert CMHC	9,575	10,159	
3503026 - Jim Taliaferro CMHC	9,460	9,437	
3503027 - Central Okla CMHC	7,660	6,994	
3503041 - Ok Cnty Crisis Interv Cntr	4,637	4,584	
3503042 - Oklahoma Crisis Recovery Unit	2,932	2,808	
3504026 - JT Res TX - Smart on Crime	264	211	
3504052 - Rose Rock Recovery Center	2,327	2,325	
3504023 - NCBH Substance Abuse Tx	1,322	1,314	
3505023 - NCBH Prevention	114	100	

41 - OK County Crisis Intervent Ctr			5
4170001 - Patient Trust Funds			5
50 - Prevention Services	9,838	10,971	13,877
5000403 - Prevention Administration	464	598	691
5004018 - Garret Lee Smith Grant	411	442	830
5004020 - Prevention	3,163	2,744	4,212
5004021 - Rx Drug Initiative	696	588	903
5005011 - SBIRT	1,062	1,369	1,606
5005020 - Mental Health First Aid	445	274	372
5004015 - Underage & High Risk Alcohol P	12	67	72
5004019 - Oklahoma Partnership Initiativ	599	169	
5004024 - OHSO-Alcohol EDU	53	62	78
5004025 - OHSO-Task Force	25	36	83
5004029 - OPI 3		381	537
5004042 - SPF-PFS	1,367	1,759	1,573
5004043 - Youth Suicide Prevention	694	1,068	662
5004050 - NSSP	467	230	48
5004051 - POD	184	796	909
5004052 - SPF RX	141	268	472
5004053 - First Responders		122	710
5004026 - OHSO-Alcohol Purchase Survey	27		
5004027 - OHSOYr2-Alcohol Purchase Survey	0		
5004028 - OHSOYr2-Alcohol Education	30		
5005023 - NCBH-Prevention			116
88 - ISD Data Processing	5,911	5,759	7,203
8801120 - ISD Griffin Memorial DP	558	594	458
8801220 - ISD OK Forensic DP	246	312	353
8801420 - ISD Childrens Recovery DP	110	183	130
8802635 - Jim Taliaferro Data Proc	288	209	245
8802735 - Central Okla Data Proc	242	222	299
8804135 - OCCIC Data Processing	93	77	89
8805235 - Rose Rock Recovery Center DP	105	71	114
8810001 - Information Services Division	2,343	2,214	3,182
8802220 - TCBH Data Processing	202	200	189
8802335 - NCBH Data Processing	441	402	393
8802535 - Carl Albert CMHC DP	356	214	293
8804235 - OCRU DP	47	37	49
8800010 - Central Office DP	881	1,026	1,250
8800030 - Community Based Treatment & Re	0		
8830173 - Tele-Health		0	160
Total	443,647	462,371	489,021

Historical Budget Book

Business Unit: 51000 - Oklahoma Board of Nursing

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	1,742	1,711	2,012	
512 - Insur.Prem-Hlth-Life,etc	328	321	410	
513 - FICA-Retirement Contributions	430	407	491	
515 - Professional Services	585	611	793	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2		
521 - Travel - Reimbursements	36	37	70	
522 - Travel - Agency Direct Pmts	15	5	33	
531 - Misc. Administrative Expenses	142	150	210	
532 - Rent Expense	128	138	180	
533 - Maintenance & Repair Expense	15	20	38	
534 - Specialized Sup & Mat.Expense	0	0	1	
535 - Production,Safety,Security Exp	0	0	1	
536 - General Operating Expenses	25	24	45	
541 - Office Furniture & Equipment	18	10	40	
542 - Library Equipment-Resources	0	1	2	
552 - Scholar.,Tuition,Incentive Pmt	0		1	
561 - Loans,Taxes,Other Disbursemnts		0	0	
Total	3,467	3,437	4,327	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Revolving Fund	3,467	3,437	4,327	
Total	3,467	3,437	4,327	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	3,212	3,171	3,911	
1000001 - Business Services	1,549	1,519	1,873	
1000005 - Peer Assistance	386	374	454	
1000007 - Investigations	1,276	1,278	1,584	
88 - ISD Data Processing	255	266	416	
8800010 - ISD Data Processing	255	266	416	
Total	641	640	4,327	

Historical Budget Book

Business Unit: 77500 - OSU Medical Authority

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
515 - Professional Services	20,121	11,557		
521 - Travel - Reimbursements		0	5	
531 - Misc. Administrative Expenses	2,791	1,149	14,338	
553 - Refunds, Idemnities, Restitution	0			
Total	22,912	12,706	14,343	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
29000 - OSU Med. Auth. Disbursing Fund	22,912	12,706	14,343	
Total	22,912	12,706	14,343	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
11 - Instruction	22,912	12,706	14,343	
1100001 - Instruction	22,912	12,706	14,343	
Total	22,912	12,706	14,343	

Historical Budget Book

Business Unit: 34300 - Examiners of Perfusionists Bd

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
515 - Professional Services	7	7	20	
521 - Travel - Reimbursements	0	1	2	
531 - Misc. Administrative Expenses	0	0	1	
553 - Refunds, Idemnities, Restitution	0	0		
Total	8	9	22	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Perfusionists Licensure Fund	8	9	22	
Total	8	9	22	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	8	9	22	
1000001 - General Operations	8	9	22	
Total	8	9	22	

Historical Budget Book

Business Unit: 56000 - State Pharmacy Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	843	842	1,332
512 - Insur.Prem-Hlth-Life,etc	124	140	182
513 - FICA-Retirement Contributions	194	213	329
515 - Professional Services	285	305	733
519 - Inter/Intra Agy Pmt-Pers Svcs	2	1	1
521 - Travel - Reimbursements	20	26	54
522 - Travel - Agency Direct Pmts	10	24	46
531 - Misc. Administrative Expenses	76	113	226
532 - Rent Expense	101	106	119
533 - Maintenance & Repair Expense	0	4	6
534 - Specialized Sup & Mat.Expense	0	1	3
535 - Production,Safety,Security Exp	0	1	4
536 - General Operating Expenses	13	18	41
537 - Shop Expense	0		1
541 - Office Furniture & Equipment	60	15	47
542 - Library Equipment-Resources	1	2	4
545 - Land,ROW,CIP,Pass Thru Assets			80
546 - Buildings-Purch.,Constr,Renov.	233	1	1,150
552 - Scholar.,Tuition,Incentive Pmt		1	2
553 - Refunds,Idemnities,Restitution	1		4
Total	1,966	1,814	4,362

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
20000 - Revolving Fund	1,966	1,814	4,362
Total	1,966	1,814	4,362

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - General Operations	1,595	1,663	2,642
1000001 - General Operations	1,595	1,663	2,642
88 - ISD Data Processing	134	130	415
8800010 - ISD Data Processing	134	130	415
90 - Pharmacy Board Building	237	20	1,305
9000001 - Pharmacy Board Building	237	20	1,305
Total	1,966	1,814	4,362

Historical Budget Book

Business Unit: 61900 - Physician Manpower Trng Comm

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	304	302	425
512 - Insur.Prem-Hlth-Life,etc	40	37	49
513 - FICA-Retirement Contributions	87	85	105
515 - Professional Services	34	69	100
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	3	4	10
522 - Travel - Agency Direct Pmts		1	
531 - Misc. Administrative Expenses	10	9	23
532 - Rent Expense	25	24	34
533 - Maintenance & Repair Expense	2	1	5
534 - Specialized Sup & Mat.Expense		0	
535 - Production,Safety,Security Exp	0	0	
536 - General Operating Expenses	2	4	3
541 - Office Furniture & Equipment		10	
552 - Scholar.,Tuition,Incentive Pmt	959	1,135	1,974
553 - Refunds,Idemnities,Restitution	8	10	
554 - Program Reimb,Litigation Costs		471	1,447
559 - Assistance Pymts to Agencies	3,710	2,149	1,421
Total	5,185	4,311	5,597

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19611 - FY-06 Carryover	96		
19621 - FY16 Carryover		3	
19701 - GRF-Duties	2,812		
19711 - FY07-Carryover		272	
19801 - GRF-Duties		2,154	
19811 - GR			739
19901 - GRF-Duties			2,901
20500 - Comm Res/Match Revol Fund	36	239	1,137
21000 - Phys Manpower Comm Rev Fund	150		
21500 - Phys Asst Scholarship Rev Fund	16		
22000 - Residency Revolving Fund	1,556	890	
45000 - Nurs Student Assistance Fund	241	237	415
57601 - Duties			400
57603 - Duties	278		
57604 - Duties		395	
57611 - FY16 Carryover	0		
57613 - FY17 Carryover		121	
57614 - FY18 Duties			5
57623 - FY17 Duties			1
Total	5,185	4,311	5,597

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - Administration	484	491	713
0100001 - Administration	484	491	713
15 - Nursing Program	519	639	868
1500015 - Nursing Student Assistance	519	639	868
30 - OU FM Residency Support	2,483	1,411	960
3000050 - OU/HSC FM Res.	1,432	803	603
3000051 - OU/TMC FM RES.	1,051	608	357
52 - OSU FM Residency Support	1,226	737	461
5200003 - OSU FM Res.	1,226	737	461
54 - Physic Scholarship&Loan Repay	368	758	2,202
5400040 - Comm&Priv Sponsrshp LoanRepay		318	1,786
5400010 - Rural Scholarship	176	90	45
5400020 - Physician Community Match		40	80
5400030 - Resident Rural Scholarship	192	155	291
5400041 - Public Sponsorship Loan Repay		155	
56 - PhysicAsst Scholrshp&LoanRepay	81	221	350
5600001 - Physician Asst Scholarship Prg	81	221	350
88 - ISD Data Processing	25	55	42
8800001 - ISD Data Processing	25	55	42
Total	5,185	4,311	5,597

Historical Budget Book

Business Unit: 14000 - St Board of Podiatric Med Exam

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
515 - Professional Services	8	12	6	
521 - Travel - Reimbursements		0	1	
531 - Misc. Administrative Expenses	1	0	1	
553 - Refunds, Idemnities, Restitution	0	0		
Total	9	13	8	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Revolving Fund	9	13	8	
Total	9	13	8	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	9	13	8	
1000001 - General Operations	9	13	8	
Total	9	13	8	

Historical Budget Book

Business Unit: 57500 - Bd of Psychologists Examiners

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	63	62	69	
512 - Insur.Prem-Hlth-Life,etc	16	12	16	
513 - FICA-Retirement Contributions	15	15	15	
515 - Professional Services	80	75	106	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0		
521 - Travel - Reimbursements	5	7	11	
522 - Travel - Agency Direct Pmts	6	6	10	
531 - Misc. Administrative Expenses	6	6	14	
532 - Rent Expense	7	7	5	
534 - Specialized Sup & Mat.Expense	0	0		
536 - General Operating Expenses	1	2	4	
541 - Office Furniture & Equipment	5	1	11	
Total	205	194	260	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Psychologists Licensing Fund	205	194	260	
Total	205	194	260	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	198	187	240	
1000001 - General Operations	198	187	240	
88 - Data Processing	7	6	20	
8800001 - Data Processing	7	6	20	
Total	205	194	260	

Historical Budget Book

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	65	76	89	
512 - Insur.Prem-Hlth-Life,etc	28	25	33	
513 - FICA-Retirement Contributions	16	18	22	
515 - Professional Services	26	28	40	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	0	2	2	
522 - Travel - Agency Direct Pmts	2	2	1	
531 - Misc. Administrative Expenses	12	9	12	
532 - Rent Expense	7	7	7	
533 - Maintenance & Repair Expense	0	0	0	
534 - Specialized Sup & Mat.Expense		0	0	
536 - General Operating Expenses	2	2	3	
541 - Office Furniture & Equipment		2	5	
552 - Scholar.,Tuition,Incentive Pmt	0	0	0	
Total	159	171	217	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Speech Path & Audio Lic Fund	159	171	217	
Total	159	171	217	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	147	159	200	
1000001 - General Operations	147	159	200	
88 - ISD Data Processing	12	11	17	
8800010 - ISD Data Processing	12	11	17	
Total	159	171	217	

Historical Budget Book

Business Unit: 09200 - Tobacco Settlement Endmt Trust

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	1,578	1,507	1,536
512 - Insur.Prem-Hlth-Life,etc	306	275	310
513 - FICA-Retirement Contributions	372	357	359
515 - Professional Services	20,474	13,038	16,198
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	
521 - Travel - Reimbursements	31	24	39
522 - Travel - Agency Direct Pmts	13	37	15
531 - Misc. Administrative Expenses	61	47	152
532 - Rent Expense	84	83	129
533 - Maintenance & Repair Expense	10	9	
534 - Specialized Sup & Mat.Expense		0	
535 - Production,Safety,Security Exp	0		
536 - General Operating Expenses	5	7	15
537 - Shop Expense	0		
541 - Office Furniture & Equipment	26	2	13
542 - Library Equipment-Resources	0		
543 - Lease Purchases	9	11	
552 - Scholar.,Tuition,Incentive Pmt	0	0	
554 - Program Reimb,Litigation Costs	13	13	
555 - Pmts-Local Gov't,Non-Profits	15,361	18,911	17,658
559 - Assistance Pymts to Agencies	15,904	20,185	17,039
Total	54,250	54,509	53,463

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Revolving Fund	52,997	49,997	51,463	
44300 - Interagency Reimbursement Fund	1,254	4,512	2,000	
Total	54,251	54,510	53,463	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Tobacco Board of Directors	1,394	1,256	1,402	
1000001 - Administration	1,394	1,256	1,402	
20 - Tobacco Board of Investors	3,149	3,519	3,956	
2000001 - Administration	139	151	156	
2000002 - Investments	3,010	3,368	3,800	
30 - Programs	49,510	49,564	47,863	
3000099 - Program Support	983	1,116	1,180	
3010300 - TC Health Communications	8,469	5,791	7,215	
3010501 - Tobacco Control Helpline	3,875	3,670	3,900	
3020300 - N&F Health Communications	4,956	2,902	2,700	
3020501 - N&F Statewide Programs	119	59		
3030100 - Wellness Technical Assistance	1,341	1,567	1,785	
3030200 - Wellness Health Communication	1,600	1,284	1,720	
3030300 - Wellness Community Grants	324	260	250	
3030301 - Health Comm-Program Outreach &	443	180	350	
3030410 - Community Grants	12,509	15,445	14,532	
3030500 - Wellness Stwide GrantsContract	2,260	5,033	1,895	
3030700 - Wellness Consultation	111	8		
3050901 - Tobacco Related Research	9,300	9,300	9,300	
3050903 - Adult Stem Cell Research	2,921	2,931	3,000	
3060000 - Conference Sponsorships	20	17	35	
3044000 - Other	281			
88 - ISD Data Processing	198	172	242	
8800010 - ISD DP - Board of Dir	189	167	232	
8889010 - ISD DP - Programs	9	5	10	
Total	54,251	54,510	53,463	

Historical Budget Book

Business Unit: 82500 - University Hospitals Authority

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
512 - Insur.Prem-Hlth-Life,etc	0			
513 - FICA-Retirement Contributions	19	32		
514 - Benefit Payments			40	
515 - Professional Services	42,467	23,276	58,131	
531 - Misc. Administrative Expenses	211	225	2	
536 - General Operating Expenses			18	
559 - Assistance Pymts to Agencies	73,706	60,664	45,934	
Total	116,404	84,197	104,125	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - Carryover	1,019			
19701 - GRF-Duties	34,639			
19711 - Carryover for FY2017		248		
19801 - GRF-Duties		37,419		
19901 - GRF-Duties			37,419	
20100 - University Hosp Auth Disb Fund	80,747	46,530	66,688	
21500 - Donation Fund - Hospital			18	
Total	116,404	84,197	104,125	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Patient Care	116,404	84,197	104,125	
1000001 - Administration	596	227	60	
1000003 - Indigent Care	115,789	83,938	104,065	
1000004 - Residual Claims	12	32		
1000005 - Child Study Center	8			
Total	116,404	84,197	104,125	

Human Services and Early Childhood Initiatives

**Children & Youth, Commission on
Disability Concerns
Human Services, Department of
J.D. McCarty Center
Juvenile Affairs, Office of
Licensed Social Workers, Board of
Rehabilitative Services, Department of**

Historical Budget Book

Business Unit: 12700 - Comm on Children and Youth

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	1,210	1,072	1,088	
512 - Insur.Prem-Hlth-Life,etc	266	237	271	
513 - FICA-Retirement Contributions	297	274	319	
515 - Professional Services	208	230	454	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	3	
521 - Travel - Reimbursements	12	9	13	
522 - Travel - Agency Direct Pmts	5	17	23	
531 - Misc. Administrative Expenses	34	33	34	
532 - Rent Expense	133	120	121	
533 - Maintenance & Repair Expense	4	3	4	
534 - Specialized Sup & Mat.Expense	1	1	2	
536 - General Operating Expenses	4	6	8	
541 - Office Furniture & Equipment	1	1	1	
554 - Program Reimb,Litigation Costs	652	632	1,542	
Total	2,827	2,638	3,883	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY-16 Carryover	295			
19710 - GRF-Duties	1,612			
19711 - FY18 GR Carryover		131		
19810 - GRF-Duties		1,438		
19811 - GR 2 Carryover			209	
19901 - GRF-Duties			1,678	
20000 - Okla. Comm On Children & Youth	349	536	495	
21000 - CAMTA Revolving Fund	570	533	1,502	
Total	2,827	2,638	3,883	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - Administration	2,759	2,577	3,818	
0100090 - Children of Incarcerated Paren	146	85	17	
0100002 - Administrative Personnel	164	156	940	
0100032 - OJSO Personnel	950	899	625	
0100043 - P&C Post Adj Rev Brd Admin	286	271	233	
0100044 - MDTs	943	969	1,756	
0100681 - Child Death Review Board	119	123	153	
0100003 - CJA-FW	12	14	12	
0100045 - CASA Contract	18	9	10	
0100401 - Board of Child Abuse Exam	50	50	50	
0100042 - P&C Personnel	71			
0100301 - Juvenile Personnel Training			21	
0100001 - Administrative Operations		0		
0100088 - Administrative Data Processing		0		
88 - ISD Data Processing	67	62	65	
8800001 - ISD DP - Admin	67	62	65	
Total	2,827	2,638	3,883	

Historical Budget Book

Business Unit: 32600 - Office of Disability Concerns

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	194	193	318	
512 - Insur.Prem-Hlth-Life,etc	35	36	44	
513 - FICA-Retirement Contributions	46	44	76	
515 - Professional Services	34	27	31	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	0		2	
522 - Travel - Agency Direct Pmts	0	0		
531 - Misc. Administrative Expenses	4	4	8	
532 - Rent Expense	17	16	17	
533 - Maintenance & Repair Expense	3	2	2	
536 - General Operating Expenses	1	1	4	
537 - Shop Expense			1	
541 - Office Furniture & Equipment		0	4	
Total	334	325	508	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY06-Carryover	18			
19701 - GRF-Duties	195			
19711 - FY-2017 Carryover		50		
19801 - GRF-Duties		154		
19811 - GRF FY08 Carryover			78	
19901 - GRF-Duties			241	
40000 - Client Assistance Fed Funds	121	121	189	
Total	334	325	508	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - General Operations	204	195	307	
0100001 - General Operations	204	195	307	
10 - Client Assistance Program	116	117	185	
1000001 - Client Assistance Program	116	117	185	
88 - ISD Data Processing	14	13	16	
8800001 - ISD DP - General Operations	9	9	11	
8800010 - ISD DP - Client Asst Program	4	4	5	
Total	334	325	508	

Historical Budget Book

Business Unit: 83000 - Department of Human Services

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	264,201	255,907	306,894
512 - Insur.Prem-Hlth-Life,etc	82,709	76,746	88,902
513 - FICA-Retirement Contributions	62,663	60,727	71,746
515 - Professional Services	120,667	124,279	170,494
519 - Inter/Intra Agy Pmt-Pers Svcs	370	465	
521 - Travel - Reimbursements	7,108	5,955	8,667
522 - Travel - Agency Direct Pmts	1,463	1,341	2,185
531 - Misc. Administrative Expenses	14,989	12,995	17,576
532 - Rent Expense	21,646	33,611	20,941
533 - Maintenance & Repair Expense	5,057	4,691	5,685
534 - Specialized Sup & Mat.Expense	1,165	1,324	1,826
535 - Production,Safety,Security Exp	99	34	132
536 - General Operating Expenses	960	878	1,472
537 - Shop Expense	301	284	403
541 - Office Furniture & Equipment	4,498	2,070	22,725
542 - Library Equipment-Resources	41	56	98
543 - Lease Purchases	24		2
546 - Buildings-Purch.,Constr,Renov.	102		
548 - Bond Indebtedness and Expenses	4,908	4,903	4,885
551 - SocSvc-Assist,Grant&ProviderPy	1,612,388	1,553,917	1,719,288
552 - Scholar.,Tuition,Incentive Pmt	7	3	10
553 - Refunds,Idemnities,Restitution	3,149	542	446
554 - Program Reimb,Litigation Costs	2,725	2,728	581
555 - Pmts-Local Gov't,Non-Profits	9,928	9,794	9,245
561 - Loans,Taxes,Other Disbursemnts	6	8	253
562 - Transfers	4,778	4,134	10,640
564 - Merchandise For Resale	0	0	
Total	2,225,951	2,157,391	2,465,095

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Grants And Donations	46	8	500	
21000 - Income Tax Checkoff Revolv Fun	55	48	55	
21500 - Quality of Care Development Fu			1	
22000 - Revolving Fund			1	
22500 - Child Abuse Multidiscplry Acct	3,359	3,339	3,500	
23000 - Indigent Health Care Rev Fund	0	0	10	
24500 - Adaptive Grant Program - Mr	26	26	35	
26500 - Choose Life Assistance Program	5	6	6	
27000 - Reintegration of Inmates Rev F			1	
27500 - SORC Pauls Valley	7	34	100	
32700 - Fy 07 Human Svcs Disb Fund	654,033			
32800 - FY08 Human Svcs Disb Fund		643,937		
32900 - Human Services Disbursing Fun			781,813	
34000 - Human Sev Medical & Assistance	1,561,201	1,503,532	1,668,038	
70000 - Client Trust/Auxiliary Fund	6,979	6,279	10,500	
71000 - Food Stamp Investigation Fund	1		46	
72000 - Juvenile Allowance Fund	59	44	101	
72500 - Agency Auxiliary Fund	57	48	140	
73000 - Past Due Supp Sec Inc Clt Bene	123	90	250	
Total	2,225,951	2,157,391	2,465,095	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - 700 Fund Budget	7,218	6,461	11,036	
1000001 - 700 Fund Budget	7,218	6,461	11,036	
21 - Child Welfare Services	462,950	453,908	540,966	
2100001 - Child Welfare Services	462,950	453,908	540,966	
22 - Developmentally Disabled Svcs	199,584	196,439	217,073	
2200001 - Developmentally Disabled Svcs	199,584	196,439	217,073	
27 - Adult and Family Services	127,264	127,272	158,150	
2700001 - Adult and Family Services	127,264	127,272	158,150	
28 - Aging Services	124,553	114,149	117,896	
2800001 - Aging Services	124,553	114,149	117,896	

29 - Administration and Data Svcs	81,465	76,303	93,204
2900001 - Administration	81,465	76,303	93,204
31 - Child Care Services	15,354	14,052	22,540
3100001 - Child Care Services	15,354	14,052	22,540
32 - Adult Protective Services	9,209	8,484	10,077
3200001 - Adult Protective Services	9,209	8,484	10,077
38 - Child Support Services	46,958	44,142	53,881
3800001 - Child Support Services	46,958	44,142	53,881
61 - TANF Cash Assistance	19,162	17,841	26,298
6100001 - TANF Cash Assistance	19,162	17,841	26,298
62 - TANF Work Activites	20,655	20,000	25,115
6200001 - TANF Work Activites	20,655	20,000	25,115
64 - AABD State Supplement	48,120	38,712	38,859
6400001 - AABD State Supplement	48,120	38,712	38,859
65 - Child Care Subsidy	121,110	124,951	165,369
6500001 - Child Care Subsidy	121,110	124,951	165,369
66 - EBT - SNAP	886,130	845,014	890,067
6600001 - Supplmntl Nutrition Asst Prog	886,130	845,014	890,067
71 - Child Care Services DP	532	472	769
7100001 - Child Care Services DP	532	472	769
74 - Finance Info Systems Unit	524	39	125
7400001 - Finance Info Systems Unit	524	39	125
76 - Data Services Division	36,524	36,106	43,030
7600001 - Data Services	36,524	36,106	43,030
81 - Child Welfare Svcs - DP	561	601	813
8100001 - Child Welfare Services DP	561	601	813
82 - Develop Disabil Data Process	577	596	881
8200001 - Develop Disabil Data Process	577	596	881
86 - Child Support Services DP	1,896	1,883	2,326
8600001 - Child Support Services DP	1,896	1,883	2,326
87 - Adult and Family Svcs - DP	0		1
8700001 - Adult and Family Services DP	0		1
88 - Aging Services DP	33	36	34
8800001 - Aging Services DP	33	36	34
89 - Administration - Data Process	1,044	1,230	2,340
8900001 - Administration - DP	1,044	1,230	2,340
90 - Capital and Special Projects	3,498	3,461	4,210
9000001 - Salvage Container Fund Fed	3,498	3,461	4,210
91 - Special Technologies	5,109	18,592	32,618
9100001 - Special Technologies	5,109	18,592	32,618
96 - Reimbursable Projects	5,146	5,031	5,388
9600001 - Reimbursable Projects	5,146	5,031	5,388
97 - Statewide Repair & Renovation	775	1,617	2,030
9700001 - Statewide Repair & Renovation	775	1,617	2,030
Total	2,225,951	2,157,391	2,465,095

Historical Budget Book

Business Unit: 67000 - JD McCarty Center

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	8,793	8,922	11,801	
512 - Insur.Prem-Hlth-Life,etc	2,984	2,809	2,656	
513 - FICA-Retirement Contributions	1,971	1,966	2,419	
515 - Professional Services	629	687	803	
519 - Inter/Intra Agy Pmt-Pers Svcs	10	13	8	
521 - Travel - Reimbursements	24	21	61	
522 - Travel - Agency Direct Pmts	22	21	32	
531 - Misc. Administrative Expenses	474	515	672	
532 - Rent Expense	43	44	236	
533 - Maintenance & Repair Expense	365	514	1,156	
534 - Specialized Sup & Mat.Expense	939	1,042	1,152	
535 - Production,Safety,Security Exp	6	3	43	
536 - General Operating Expenses	29	27	46	
537 - Shop Expense	14	6	11	
541 - Office Furniture & Equipment	1,177	272	381	
542 - Library Equipment-Resources	1	0	5	
543 - Lease Purchases	968	992	993	
546 - Buildings-Purch.,Constr,Renov.	30	23	24	
551 - SocSvc-Assist,Grant&ProviderPy	21	33	34	
552 - Scholar.,Tuition,Incentive Pmt	3	4	8	
553 - Refunds,Idemnities,Restitution	3,266	3,834	3,251	
554 - Program Reimb,Litigation Costs		0		
561 - Loans,Taxes,Other Disbursemnts	0	0		
Total	21,769	21,748	25,793	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY-16 Carryover	209			
19710 - GRF-Duties	3,845			
19711 - FY17 Carryover		50		
19810 - GRF-Duties		3,840		
19901 - GRF-Duties			4,507	
21000 - McCarty Ctr Handicapped Fund	17,709	17,856	21,254	
21500 - Gifts And Bequests Fund	6	2	31	
Total	6	2	25,793	

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - General Operations	20,454	21,201	
0100001 - General Operations	20,454	21,201	
10 - General operations - FY19			24,309
1000001 - General Operations			20,912
1000012 - Clinic Administration			254
1000042 - Pharmacy			614
1000056 - Recreational Therapy			37
1000093 - Safety & Security			226
1000002 - Elementary Classroom			1
1000003 - Intermediate Classroom			1
1000004 - Highschool Class Room			1
1000017 - Audiology Clinic			6
1000020 - Health Information			7
1000030 - Human Resources			819
1000040 - Nursing Administration			19
1000043 - Infection Control			18
1000051 - Occupational Therapy			21
1000052 - Physical Therapy			22
1000053 - Speech Therapy			43
1000054 - Social Work			9
1000055 - Dietary			327
1000057 - Psychological Services			23
1000060 - Marketing			77
1000070 - IT			36
1000080 - Finance			40
1000081 - Warehouse Supplies			207
1000082 - Business Office			11
1000085 - OT Contracted Services			8
1000086 - PT Contracted Services			13
1000087 - Speech Contracted Services			13
1000089 - Conference Center			44
1000091 - Maintenance/Physical Plant			311
1000092 - Custodial Services			171
1000058 - Camp Claphans			21

88 - ISD Data Processing	1,315	547	793
8800070 - IT			431
8800001 - Central Administration	1,315	547	264
8800020 - Health Information			9
8800030 - Human Resources			6
8800080 - Finance			15
8800089 - Conference Center			23
8800093 - Safety & Security			35
8800098 - Special Projects			10
98 - Special Projects			500
9800001 - Special Projects			500
99 - Capital Outlays			190
9900001 - Central Administration CSP			104
9900040 - Nursing Administration CSP			31
9900051 - Occupational Therapy CSP			11
9900052 - Physical Therapy CSP			9
9900053 - Speech Therapy CSP			11
9900055 - Dietary CSP			9
9900081 - Warehouse Ops CSP			15
Total	21,769	21,748	25,793

Historical Budget Book

Business Unit: 4000 - Office of Juvenile Affairs

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	29,042	26,153	28,679
512 - Insur.Prem-Hlth-Life,etc	10,716	9,423	10,888
513 - FICA-Retirement Contributions	6,626	6,018	6,626
515 - Professional Services	2,183	2,888	3,567
519 - Inter/Intra Agy Pmt-Pers Svcs	41	56	50
521 - Travel - Reimbursements	48	42	80
522 - Travel - Agency Direct Pmts	82	112	159
531 - Misc. Administrative Expenses	1,235	1,157	1,330
532 - Rent Expense	1,254	1,251	1,573
533 - Maintenance & Repair Expense	623	752	795
534 - Specialized Sup & Mat.Expense	873	938	1,156
535 - Production,Safety,Security Exp	166	209	196
536 - General Operating Expenses	236	232	245
537 - Shop Expense	36	61	60
541 - Office Furniture & Equipment	213	515	399
542 - Library Equipment-Resources	2	1	10
546 - Buildings-Purch.,Constr,Renov.		765	4,094
548 - Bond Indebtedness and Expenses	765		765
551 - SocSvc-Assist,Grant&ProviderPy	66	80	908
552 - Scholar.,Tuition,Incentive Pmt	1	1	1
553 - Refunds,Idemnities,Restitution	57	10	59
554 - Program Reimb,Litigation Costs	42,767	41,676	48,010
555 - Pmts-Local Gov't,Non-Profits	1	11	
559 - Assistance Pymts to Agencies	3,226	2,963	5,032
561 - Loans,Taxes,Other Disbursemnts	4	4	2
562 - Transfers	273	363	500
564 - Merchandise For Resale	52	43	75
Total	100,585	95,721	115,258

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19502 - GRF-Audit	48,553		
19512 - FY17 Carryover		304	
19611 - FY16 Carryover	2,215		
19701 - GRF-Duties	41,892		
19711 - FY-17 Carryover		1,320	
19801 - GRF-Duties		85,700	
19811 - FY-08 Carryover			5,225
19901 - GRF-Duties			92,784
20000 - OJA Revolving Fund	304	1,191	1,798
20500 - Parental Responsibility Fund	258	698	366
21000 - Santa Claus Commission Rev Fd	11	12	20
25000 - OJA Charter Sch Revolving Fund	1,189	1,085	1,500
40000 - Delinquency Prevention Fund	561	613	938
40500 - Fed Grant Fund-Pass Through	37	25	340
41000 - Fed Grant Fund - Reimbursement	5,044	4,351	11,673
41500 - Juv Acct Inct Blk Grant Fund	166	4	
70100 - OJA Trust Account Fund	273	363	500
70200 - OJA Canteens Fund	58	50	75
70300 - OJA Donations Fund			3
70400 - OJA Restitution Fund	24	8	34
Total	100,585	95,721	115,258

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - Office Juv Jus & Delinq Prev	641	574	871
0100001 - Formula Grants-PA	134	81	99
0100002 - Formula Grants-SAG	4	21	28
0100005 - Delinquency Prevention	433	412	594
0100008 - Comm-Based Svcs Nat Amer Youth	60	57	100
0100010 - PREA	10	2	
0100009 - Disproportionate Minority Cont			50
02 - Administration	4,208	3,683	4,120
0210001 - State Office Exec Director	305	309	329
0210010 - Communications, Policy Perform	202	224	334
0210050 - State Office Off Of Director	402	206	343
0210060 - State Office Federal Fds Devel	257	167	211
0210080 - State Office Public Integrity	1,070	950	963
0210090 - Financial Services Division	875	859	865
0210120 - State Office Bd Of Juv Affairs	2	1	5
0220071 - State Office Training Unit	127	105	110
0220220 - Support Services Division	969	863	960
0230030 - Institutional Services Divisio	0		
0240040 - Juvenile Services Division	0		
0250050 - Community Based Youth Services	0		
03 - Residential Services	28,015	26,661	32,012
0300105 - SOJC - Worker's Compensation	332	456	477
0300130 - SWOJC Institutional Services	8,447	7,861	9,303
0300205 - COJC Worker's Compensation	1,354	596	1,020
0300230 - COJC Institutional Services	10,022	9,763	11,196
0300305 - LERC Worker's Compensation	137	21	324
0300405 - Female Facility Workers' Comp	57	135	165
0300430 - Womens Medium Security Institu	3,278	3,462	3,191
0301500 - Field Offices - Adm Support	2,022	1,878	3,004
0305130 - OYA SOJC	1,163	1,195	1,430
0305230 - OYA COJC	1,204	1,293	1,902
0300210 - COJC Medical Services		2	

04 - Non Residential Services	45,448	41,531	49,829
0400090 - General Administrative	1,080	1,013	2,315
0400001 - JSU District 1	2,299	2,160	2,260
0400002 - JSU District 2	2,447	1,744	1,906
0400003 - JSU District 3	1,906	1,698	2,738
0400004 - JSU District 4	1,832	1,522	2,136
0400005 - JSU District 5	2,469	2,239	2,583
0400006 - JSU District 6	2,207	1,970	2,207
0400007 - JSU District 7	2,515	2,066	1,918
0400008 - JSU District 8	1,924	1,699	
0401310 - Restitution	25		25
0401311 - Psychological Evaluation	426	436	599
0401317 - High Risk & Detention Transpor	1,008	912	1,196
0401320 - Detention - Regional Secure	11,124	10,888	11,847
0401360 - Interstate Compact	95	92	134
0401604 - Specialized Community Homes	127	124	144
0401687 - O of H C Medical Services	49	64	640
0401700 - O-of-H-C Foster Care	14	10	50
0401750 - O of H C Level E	10,374	9,839	10,998
0401755 - Out of Home Care Level D	377	95	282
0401760 - O of H C Therapeutic Foster C	7	7	13
0421800 - FFP Matching - RBMS	3,051	2,778	4,193
0403010 - Grants - Miscellaneous	60	72	419
0404278 - Clothing, Bus Tickets, Etc.	28	23	51
0407895 - JSU - Employee Training	3	1	31
0408795 - JSU- Employee Training E	0		
0401318 - Graduated Sanctions		81	155
0401380 - Multi-Systemic Treatment			677
0401307 - Alt to Det - Home Bound			313
05 - Community Based Youth Services	20,045	19,980	21,665
0501100 - Youth Service Agencies - Outre	8,709	9,014	9,212
0501102 - CBYS Emergency Youth Shelters	8,033	7,539	8,551
0501104 - CBYS YSA Traing & Tech Asst	206	207	207
0501105 - Life Skills	502	594	374
0501314 - Community Services	445	235	169
0501408 - Contracts - CARS	2,151	2,392	2,918
0501101 - CBYS First Offender Program			234
06 - Juv Accountability Inc Blk Gnt	293	35	
0600610 - Planning And Administration	42	31	
0606195 - JABG Training	39	4	
0600650 - Grad Sanctions	93		
0600660 - Accountability Programs	33		
0600680 - Re-Entry	75		
0600645 - Testing and Assessments	11		
10 - Santa Claus Commission	11	12	20
1009000 - Santa Claus Commission	11	12	20
20 - Client Trust Accounts	273	363	500
2000001 - Client Trust Accounts	273	363	500

30 - Canteen	58	50	75
3000004 - Female Facility Canteen	2	2	15
3000001 - Manitou	19	17	30
3000002 - COJC	37	31	30
40 - Donations			3
4000001 - Manitou			1
4000002 - COJC			2
50 - Allowance	24	8	34
5000002 - Victim Restitution Program	24	8	34
88 - ISD Data Processing	1,570	2,057	2,400
8808890 - IT Capital Projects		304	
8800088 - INFO TECH SERVICES		1,121	1,541
8821001 - ISD DP-Exec		4	2
8821010 - ISD DP-Comm		5	3
8821090 - ISD DP Finance		19	51
8831500 - ISD DP-Res Serv		7	43
8835130 - ISD DP-OYA SOJC		40	59
8835230 - ISD DP-OYA COJC		17	62
8840004 - ISD DP-JSU4		27	32
8840005 - ISD DP-JSU5		31	46
8840006 - ISD DP-JSU6		47	49
8840007 - ISD DP-JSU7		41	72
8840008 - ISD DP-JSU8		42	
8820001 - ISD DP-OJJDP			1
8821050 - ISD DP-Director Serv		8	15
8821060 - ISD DP-Fed Funds		1	1
8821080 - ISD DP-Public Int		4	4
8822020 - ISD DP-Adm Serv		8	30
8822071 - ISD DP -Training		25	31
8830130 - ISD DP-SOJC		52	80
8830230 - ISD DP-COJC		108	105
8830430 - ISD DP-4G		11	21
8840001 - ISD DP-JSU1		56	61
8840002 - ISD DP-JSU2		38	41
8840003 - ISD DP-JSU3		30	39
8840090 - ISD DP-JSU Serv		4	5
8850314 - ISD DP-CBYS		7	6
8820004 - ISD DP - Non Residential Svcs	1,570		
90 - Statewide Capital Projects		768	3,728
9000003 - Residential Services Cpt Prjs		768	3,728
Total	100,585	95,721	115,258

Historical Budget Book

Business Unit: 62200 - Okla Bd of Lic Social Workers

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	107	105	121	
512 - Insur.Prem-Hlth-Life,etc	11	11	11	
513 - FICA-Retirement Contributions	21	21	24	
515 - Professional Services	54	54	77	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	4	4	13	
522 - Travel - Agency Direct Pmts		2	4	
531 - Misc. Administrative Expenses	13	9	21	
532 - Rent Expense	11	11	11	
533 - Maintenance & Repair Expense	0	0	2	
536 - General Operating Expenses	1	1	4	
542 - Library Equipment-Resources		0	0	
Total	222	220	288	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Lic Social Workers Revol Fund	222	220	288	
Total	222	220	288	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	209	206	260	
1000001 - General Operations	209	206	260	
88 - Data Processing	13	14	28	
8800001 - Data Processing	13	14	28	
Total	222	220	288	

Historical Budget Book

Business Unit: 80500 - Dept of Rehabilitation Service

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	46,270	44,700	53,347
512 - Insur.Prem-Hlth-Life,etc	11,442	10,963	13,079
513 - FICA-Retirement Contributions	11,319	10,742	12,234
515 - Professional Services	6,480	6,367	8,191
519 - Inter/Intra Agy Pmt-Pers Svcs	61	86	97
521 - Travel - Reimbursements	385	386	349
522 - Travel - Agency Direct Pmts	458	584	632
531 - Misc. Administrative Expenses	2,276	2,323	13,214
532 - Rent Expense	3,411	3,336	3,762
533 - Maintenance & Repair Expense	1,686	1,792	2,139
534 - Specialized Sup & Mat.Expense	358	340	336
535 - Production,Safety,Security Exp	11	11	9
536 - General Operating Expenses	515	485	685
537 - Shop Expense	27	15	11
541 - Office Furniture & Equipment	289	1,273	1,625
542 - Library Equipment-Resources	38	24	88
543 - Lease Purchases	966	994	993
546 - Buildings-Purch.,Constr,Renov.	91	182	2,196
547 - Const,Mtce,Rep.-Hways,Bridges	0		
551 - SocSvc-Assist,Grant&ProviderPy	37,103	29,785	36,676
552 - Scholar.,Tuition,Incentive Pmt	12	5	6
553 - Refunds,Idemnities,Restitution	238	90	35
554 - Program Reimb,Litigation Costs		3	25,090
Total	123,437	114,485	174,793

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
21200 - Ok Schl For The Blind Rev Fund	30	32	43
21300 - Ok Scl For The Deaf Rev Fund	38	32	38
21600 - Rehab Services - Donation Fund	104	85	683
21800 - Interpreter Certification Fund	24	21	25
23500 - Telecom For Hearing Impair Fd	290	284	400
34000 - Drs Medical & Assistance Fund	34,900	27,886	33,014
35700 - FY07 Rehab Services Disb Fund	87,924		
35800 - FY08 Rehab Services Disb Fund		85,992	
35900 - Rehab Services Disb Fund			115,240
49900 - FY09 Surplus Property Fund			12
70100 - Client/Student Trust Fund	127	154	165
70300 - BEP Custodial Account Pathfind			83
70400 - BEP Custodial Account Ft. Sill			25,000
70500 - BEP Custodial Account MEPS			90
Total	123,437	114,485	174,793

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
12 - Federal Programs - DP	27	23	38
1215000 - Older Blind DP	24	20	35
1217000 - United We Ride DP	3	3	3
14 - Independent Living	301	285	486
1414000 - Independent Living	301	285	486
15 - Older Blind	666	604	1,056
1534000 - Older Blind Medical and Direct	131	98	200
1515000 - Older Blind	535	506	856
17 - Nonrecurring Grants	64	62	132
1717000 - United We Ride	0	0	1
1717002 - Deaf Blind Equip - FCC	64	61	132
22 - DVR/DVS - DP	2,378	2,547	2,712
2222000 - DVR/DVS - DP	2,378	2,547	2,687
2222013 - One-Stop American Job Ctr DP			25
23 - Rehab and Visual Services	25,704	23,748	31,846
2321800 - Interpreter Certification	24	21	25
2323000 - RVS - Non DP	3,805	3,530	7,915
2323003 - Services to Groups	215	218	250
2323005 - DVR/DVS Training	439	533	500
2323006 - DVS Field Services	4,066	4,198	4,896
2323007 - DVR Field Services	14,000	13,615	16,016
2323008 - DVS Administration	709	523	690
2323009 - DVR Administration	879	805	929
2323013 - One-Stop American Job Center			225
2323033 - VR/VS Student Transition Serv	1,566	306	400
2323004 - Strategic Planning	0		
2323002 - Business Enterprise Program		0	
27 - DVR Field Services	28,285	20,234	25,517
2734000 - DVR/DVS Medical & Dir Client	26,758	19,395	24,000
2727000 - DVR/DVS Non-Med Client Svcs	1,527	838	1,517
28 - Business Enterprise Program	1,582	1,990	27,940
2828001 - Business Enterprise Program	424	434	500
2828002 - Business Enterprise Program	1,158	1,556	2,267
2870300 - BEP Custodial - Retirement			83
2870400 - BEP Custodial - Ft. Sill			25,000
2870500 - BEP Custodial - MEPS			90
2828000 - DVS Administration		0	
32 - Okla Library for the Blind DP	128	151	229
3221600 - OK Lib Blind Phys Handi Donate	29	4	59
3232000 - Okla Lib for the Blind & Physi	99	147	170
33 - Okla Lib for the Blind & Phys	1,493	1,397	1,905
3321600 - OLBPH Donation		19	10
3333000 - Okla Lib for the Blind & Phys	1,493	1,377	1,895
34 - Able Tech	99	99	99
3434000 - Able Tech	99	99	99

35 - Services to the Deaf	129	133	155
3535000 - Services to the Deaf	129	133	155
36 - Braille Education	0		
3636000 - Braille Education	0		
38 - DRS Commission	27	33	107
3838000 - DRS Commission	27	33	107
42 - School for the Blind	112	352	273
4221201 - OSB Career Tech Fund - DP			8
4221600 - OSB Donation DP	6	6	5
4242000 - Okla School for the Blind - DP	106	346	260
43 - School for the Blind	6,082	6,485	9,309
4321200 - OSB Revolving Non DP	27	27	27
4321201 - OSB Career Tech Fund	3	5	8
4321600 - OSB Donation	6	29	56
4343000 - Oklahoma School for the Blind	5,870	6,349	9,133
4370100 - OSB Client/Student Trust Fund	63	75	85
4343033 - OSB Student Transition Serv	113		
52 - School for the Deaf	128	256	236
5221301 - OSD Career Tech Fund - DP	8	17	15
5221600 - OSD Donation DP			15
5223500 - TDD - Communication DP	2	2	10
5252000 - Okla School for the Deaf - DP	118	234	196
5221300 - OSD Revolving Fund DP	0	4	
53 - School for the Deaf	7,873	8,201	10,712
5321301 - OSD Career Tech Fund	9	11	23
5321600 - OSD Donation	42	27	20
5323500 - TDD - Communication	288	282	390
5353000 - Oklahoma School for the Deaf	7,286	7,802	10,199
5370100 - OSD Client/Student Trust Fund	64	79	80
5321300 - OSD Revolving Fund Non DP	20	1	
5353033 - OSD Student Transition Serv	163		
55 - 55 OSD Hearing Aid Program			518
5521600 - Hearing Aid Donations			518
72 - Disability Determinat Div - DP	1,052	1,149	1,427
7272000 - Disability Determinat Div - DP	1,052	1,149	1,427
73 - Disability Determination Divis	33,760	33,471	40,004
7334000 - DDD Medical & Transportation	7,554	7,679	8,034
7373000 - Disability Determination Divis	26,206	25,792	31,970
74 - Disability Det Div EST	5,387	5,551	9,620
7373000 - Disability Determination Divis	26,206	25,792	31,970
7474000 - Disability Det Div EST	4,930	4,837	8,840
82 - DRS Support Services - DP	1,557	1,302	1,725
8282000 - DRS Support Services - DP	1,557	1,302	1,725
83 - DRS Support Services	6,602	6,414	8,747
8383000 - DRS Support Services	2,387	2,410	3,112
8383001 - DRS Support Services - MSD	3,181	3,007	3,635
8383002 - DRS Support Services - FSD	1,033	994	1,395
8383008 - Oklahoma Benefits Project			600
8383009 - CC Participation Program	1	2	5
Total	123,437	114,485	174,793

Judiciary

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

Historical Budget Book

Business Unit: 19900 - Court of Criminal Appeals

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	2,602	2,506	2,879	
512 - Insur.Prem-Hlth-Life,etc	363	370	402	
513 - FICA-Retirement Contributions	635	633	688	
515 - Professional Services	43	35	35	
519 - Inter/Intra Agy Pmt-Pers Svcs	3	4	4	
521 - Travel - Reimbursements	0	1	24	
522 - Travel - Agency Direct Pmts	1	1	2	
531 - Misc. Administrative Expenses	25	30	32	
532 - Rent Expense	4	6	6	
533 - Maintenance & Repair Expense	1	2	2	
535 - Production,Safety,Security Exp		0		
536 - General Operating Expenses	5	5	14	
541 - Office Furniture & Equipment			30	
542 - Library Equipment-Resources	0	1	1	
Total	3,683	3,594	4,118	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY-06 Carryover	231			
19701 - GRF-Duties	3,451			
19711 - FY-07 Carryover		179		
19801 - GRF-Duties		3,415		
19811 - GRF FY08 Carryover			166	
19901 - GRF-Duties			3,952	
Total	3,683	3,594	4,118	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Court Operations	3,670	3,577	4,071	
1000001 - Operations	3,670	3,577	4,071	
88 - Data Processing	13	17	46	
8800001 - Data Processing	13	17	46	
Total	3,683	3,594	4,118	

Historical Budget Book

Business Unit: 21900 - District Courts

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	42,746	42,433	33,128	
512 - Insur.Prem-Hlth-Life,etc	7,923	7,785	5,936	
513 - FICA-Retirement Contributions	10,964	11,328	9,741	
514 - Benefit Payments	13		12	
515 - Professional Services	85	6	80	
519 - Inter/Intra Agy Pmt-Pers Svcs	35	45	58	
521 - Travel - Reimbursements	263	220	281	
522 - Travel - Agency Direct Pmts		18	16	
531 - Misc. Administrative Expenses	57	59	64	
532 - Rent Expense	8	7	18	
533 - Maintenance & Repair Expense	0	1	1	
536 - General Operating Expenses	1	0	1	
Total	62,095	61,901	49,336	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY06-Carryover	133			
19701 - GRF-Duties - District Courts	10,915			
19711 - FY-07 Carryover		285		
19801 - GRF-Duties - District Courts		10,495		
19901 - GRF-Duties - District Courts			10,817	
23000 - District Court Revolving Fund	1,497	2,386	1,875	
23500 - Lengthy Trial Revolving Fund	337	22	15	
44300 - Interagency Reimbursement	49,211	48,714	36,629	
57611 - FY16 C/O to FY17	2			
Total	62,095	61,901	49,336	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Court Operations	62,095	61,901	49,336	
1000001 - Operations	62,095	61,901	49,336	
Total	62,095	61,901	49,336	

Historical Budget Book

Business Unit: 67700 - Supreme Court

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	14,292	13,818	16,217
512 - Insur.Prem-Hlth-Life,etc	2,141	2,201	2,369
513 - FICA-Retirement Contributions	3,475	3,410	3,978
514 - Benefit Payments	50		
515 - Professional Services	583	1,326	2,729
519 - Inter/Intra Agy Pmt-Pers Svcs	18	24	43
521 - Travel - Reimbursements	115	122	169
522 - Travel - Agency Direct Pmts	59	50	98
531 - Misc. Administrative Expenses	1,741	1,534	2,190
532 - Rent Expense	1,855	2,288	2,960
533 - Maintenance & Repair Expense	165	387	467
534 - Specialized Sup & Mat.Expense	11	10	22
535 - Production,Safety,Security Exp	7	3	8
536 - General Operating Expenses	417	406	472
537 - Shop Expense	2	1	2
541 - Office Furniture & Equipment	1,031	1,625	3,005
542 - Library Equipment-Resources	832	852	821
543 - Lease Purchases	3,228	3,047	3,000
551 - SocSvc-Assist,Grant&ProviderPy		52	
553 - Refunds,Idemnities,Restitution	0	0	0
554 - Program Reimb,Litigation Costs	653	847	1,011
Total	30,677	32,001	39,560

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19611 - FY-06 Carryover	1,205		
19701 - GRF-Duties	10,450		
19711 - FY07 Carryover		886	
19801 - GRF-Duties		6,254	
19811 - FY18 Carryover			1,414
19901 - GRF-Duties			8,198
20000 - Okla Court Inf Sys Rev Fund	13,063	13,577	17,931
20500 - Supreme Court Revolving Fund	29	31	63
21000 - Supreme Court Admin. Rev. Fund	632	3,377	3,433
21500 - Law Library Revolving Fund	1,328	909	920
23000 - State Judicial Revolving Fund	3,579	6,456	6,800
24000 - OJC - Facility Rental Revol Fd	1	1	2
40500 - Federal Grant Funds	389	510	800
Total	30,677	32,001	39,560

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - Supreme Court Justices & Staff	5,138	5,171	5,705
0100001 - General Operations	5,088	5,120	5,622
0100004 - Sovereignty Symposium	48	49	50
0100005 - Court On The Judiciary	0		31
0100007 - Judicial Nominating Comm	2	2	2
02 - Admin Office of the Courts	6,603	6,535	7,634
0200001 - Admin Office Of The Courts	4,857	4,715	5,218
0200004 - Law Library Revolving Fund	1,328	1,094	1,284
0200002 - Supreme Court Expend Rev Fund	29	216	333
0200005 - Federal Grant - OCA Program	389	510	800
30 - Court of Civil Appeals	5,741	5,585	7,069
3000001 - Court Of Appeals	2,773	2,661	4,003
3000002 - Tulsa Court Of Appeals	2,968	2,924	3,067
40 - Dispute Mediation	943	997	1,199
4000001 - Dispute Mediation - Operations	943	997	1,199
80 - Court Clerk's Office	846	867	907
8000001 - Court Clerk Operations	846	867	907
88 - Management Info Services	11,405	12,845	17,046
8800002 - Court Services Revolving Fund	11,405	12,842	17,046
8800001 - Court Services Operations		3	
Total	30,677	32,001	39,560

Historical Budget Book

Business Unit: 36900 - WC Court of Existing Claims

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	1,607	1,528	1,576	
512 - Insur.Prem-Hlth-Life,etc	382	329	301	
513 - FICA-Retirement Contributions	404	386	435	
515 - Professional Services	243	276	463	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	3	
521 - Travel - Reimbursements	30	27	57	
522 - Travel - Agency Direct Pmts	0	0	1	
531 - Misc. Administrative Expenses	33	53	69	
532 - Rent Expense	103	111	140	
533 - Maintenance & Repair Expense	27	10	18	
536 - General Operating Expenses	9	7	20	
541 - Office Furniture & Equipment	21	5	8	
542 - Library Equipment-Resources		1	6	
554 - Program Reimb,Litigation Costs	5	1		
561 - Loans,Taxes,Other Disbursemnts			1	
Total	2,867	2,739	3,097	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - WCC of Existing Claims Revl Fd	1			
20500 - Workers' Compensation Admin Fd	2,866	2,738	3,097	
70400 - Supreme Court Cases Fund	1	1		
Total	2,867	2,739	3,097	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - General Court Operations	2,623	2,508	2,806	
0100001 - General Court	2,623	2,508	2,806	
44 - 704 Fund (Supreme Court Cases)	1	1		
4400001 - Supreme Court Cases	1	1		
88 - ISD Data Processing	243	230	290	
8800002 - ISD Data Processing	243	230	290	
Total	244	231	3,097	

Legislature

**House of Representatives
Legislative Service Bureau
State Senate**

Historical Budget Book

Business Unit: 42200 - Okla House of Representatives

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
#N/A			23,561
511 - Salary Expense	10,164	9,899	
512 - Insur.Prem-Hlth-Life,etc	2,416	2,245	
513 - FICA-Retirement Contributions	2,376	2,282	
515 - Professional Services	158	98	
519 - Inter/Intra Agy Pmt-Pers Svcs	13	14	
521 - Travel - Reimbursements	805	792	
522 - Travel - Agency Direct Pmts	53	39	
531 - Misc. Administrative Expenses	157	150	
532 - Rent Expense	7	4	
533 - Maintenance & Repair Expense	124	128	
534 - Specialized Sup & Mat.Expense	6	7	
535 - Production,Safety,Security Exp	2		
536 - General Operating Expenses	76	50	
541 - Office Furniture & Equipment	102	53	
543 - Lease Purchases	320	324	
546 - Buildings-Purch.,Constr,Renov.	230		
553 - Refunds,Idemnities,Restitution	48	6	
561 - Loans,Taxes,Other Disbursemnts	3	2	
Total	17,060	16,093	23,561

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19611 - FY06-Carryover	754		
19701 - GRF-Operations	10,084		
19711 - FY07 Carryover		1,601	
19721 - FY17 Carryover			849
19801 - GRF-Operations		8,359	
19811 - FY18 Carryover			3,451
19901 - GRF-Operations			12,511
20000 - House Of Rep Revolving Fund	6,222	6,133	6,750
Total	17,060	16,093	23,561

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - General Operations	10,063	9,214	16,176
1000001 - Operations, Perm & Salaried	10,063	9,214	
20 - Representatives	6,210	6,133	6,500
2000001 - Representatives	6,210	6,133	
30 - Session/Hourly Employees	788	747	885
3000001 - Session/Hourly Employees	788	747	
Total	17,060	16,093	23,561

Historical Budget Book

Business Unit: 42300 - Legislative Service Bureau

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17	FY18	FY19	
	Actual	Actual	Budget	
#N/A			17,163	
512 - Insur.Prem-Hlth-Life,etc	48	65		
513 - FICA-Retirement Contributions	89	91		
515 - Professional Services	76	56		
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0		
531 - Misc. Administrative Expenses	419	415		
533 - Maintenance & Repair Expense	16	12		
536 - General Operating Expenses	0	4		
541 - Office Furniture & Equipment	16	20		
Total	664	663	17,163	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17	FY18	FY19	
	Actual	Actual	Budget	
19611 - FY16 Carryover	11			
19901 - GRF-Duties			15,714	
20000 - Revolving Fund			170	
57601 - Duties	1,025			
57602 - Duties		1,050		
57612 - FY18 Special Cash Carryover			1,279	
Total	1,036	1,050	17,163	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17	FY18	FY19	
	Actual	Actual	Budget	
01 - Operations	1,036	1,050	17,163	
0100001 - Operations	1,036	1,050		
Total	1,036	1,050	17,163	

Historical Budget Book

Business Unit: 42100 - Oklahoma State Senate

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
#N/A			15,015
512 - Insur.Prem-Hlth-Life,etc	1,777	1,770	
513 - FICA-Retirement Contributions	2,030	1,978	
515 - Professional Services	207	278	
519 - Inter/Intra Agy Pmt-Pers Svcs	10	11	
521 - Travel - Reimbursements	426	433	
522 - Travel - Agency Direct Pmts	45	38	
531 - Misc. Administrative Expenses	140	109	
532 - Rent Expense	78	75	
533 - Maintenance & Repair Expense	138	131	
534 - Specialized Sup & Mat.Expense	3	5	
535 - Production,Safety,Security Exp	4	2	
536 - General Operating Expenses	116	70	
537 - Shop Expense		0	
541 - Office Furniture & Equipment	69	304	
542 - Library Equipment-Resources	36	26	
Total	5,081	5,231	15,015

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19321 - FY15 Carryover	3		
19611 - FY-16 Carryover	1,356		
19621 - FY16 Carryover		368	
19701 - GRF-Operations	9,249		
19711 - FY17 Carryover		86	
19801 - GRF-Operations		7,155	
19811 - FY-18 Carryover			1,669
19901 - GRF-Operations			9,219
20000 - State Senate Revolving Fund	3,018	5,991	4,127
Total	13,626	13,601	15,015

EXPENDITURES BY DIVISION/DEPARTMENT	#REF!		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - General Operations	13,626	13,601	14,736
1000001 - Senators	4,377	6,446	
1000002 - Committee	1,587	1,403	
1000004 - Records & Information	275	296	
1000005 - Fiscal	370	480	
1000006 - Media	292	291	
1000007 - Support Services	673	675	
1000008 - Information Technology	469	464	
1000009 - Administration	1,135	1,231	
1000010 - Executive Assistants	3,391	1,334	
1000011 - Leadership	745	721	
1000012 - Hourly	312	258	
11 - LSB Funds			279
Total	13,626	13,601	15,015

Public Safety

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

Historical Budget Book

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	254	263	300	
512 - Insur.Prem-Hlth-Life,etc	73	73	101	
513 - FICA-Retirement Contributions	62	63	74	
515 - Professional Services	57	59	33	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	3	9	9	
522 - Travel - Agency Direct Pmts	12	31	23	
531 - Misc. Administrative Expenses	7	7	7	
532 - Rent Expense	11	20	13	
533 - Maintenance & Repair Expense	42	40	50	
534 - Specialized Sup & Mat.Expense	4	3	3	
536 - General Operating Expenses	10	8	8	
537 - Shop Expense		4	5	
541 - Office Furniture & Equipment	0	3	3	
542 - Library Equipment-Resources	0			
554 - Program Reimb,Litigation Costs	0	3	3	
561 - Loans,Taxes,Other Disbursemnts	0	0	0	
Total	535	587	634	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Revolving Fund	535	587	634	
Total	535	587	634	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	508	548	604	
1000001 - General Operations	508	548	604	
88 - ISD Data Processing	28	39	30	
8800010 - ISD Data Processing	28	39	30	
Total	535	587	634	
	535	587		

Historical Budget Book

Business Unit: 03000 - Alcoholic Bev Laws Enforce

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	2,072	1,983	2,196
512 - Insur.Prem-Hlth-Life,etc	422	463	495
513 - FICA-Retirement Contributions	455	412	473
514 - Benefit Payments	11		
515 - Professional Services	524	357	750
519 - Inter/Intra Agy Pmt-Pers Svcs	-6	3	3
521 - Travel - Reimbursements	6	5	4
522 - Travel - Agency Direct Pmts	4	3	3
531 - Misc. Administrative Expenses	65	68	63
532 - Rent Expense	134	141	151
533 - Maintenance & Repair Expense		9	4
534 - Specialized Sup & Mat.Expense	61	53	85
535 - Production,Safety,Security Exp		2	2
536 - General Operating Expenses	11	8	9
537 - Shop Expense	1		
541 - Office Furniture & Equipment	59	8	340
542 - Library Equipment-Resources	0	0	0
553 - Refunds,Idemnities,Restitution	21	13	
Total	3,841	3,527	4,578

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY16-Carryover	73			
19701 - GRF-Duties	2,483			
19711 - FY17 Carryover		18		
19801 - GRF-Duties		2,442		
19901 - GRF-Duties			2,490	
20000 - ABLE Comm. Revolving Fund	476	633	1,386	
20500 - Seized And Forfeited Property	19	14		
44300 - Interagency Reimbursement Fund	709	362	180	
49700 - Sales Fund - Surplus Property	6			
57601 - Duties			500	
70000 - Refunds, Payments and CC Fees	75	59	23	
Total	3,841	3,527	4,578	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Administrative Services	828	833	831	
1000001 - Administration	828	833	831	
30 - Enforcement	2,159	1,873	2,613	
3000001 - Enforcement	2,159	1,873	2,613	
50 - Business Office	745	706	683	
5000001 - Finance	199	183	192	
5000002 - Licensing	240	260	217	
5000003 - Registration & Business Serv.	111	122	203	
5000004 - Management And Payroll	195	141	72	
60 - 700 Fd Refunds, Pymt to Cities	75	34	23	
6000001 - 700 Fd Refunds, Pymt to Cities	75	34	23	
88 - ISD Data Processing	34	81	429	
8800050 - ISD DP - Business Office DP	34	81	429	
Total	3,841	3,527	4,578	

Historical Budget Book

Business Unit: 04900 - Attorney General

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	13,202	13,080	14,101
512 - Insur.Prem-Hlth-Life,etc	2,496	2,424	2,612
513 - FICA-Retirement Contributions	3,182	3,206	3,327
515 - Professional Services	2,235	2,302	2,888
519 - Inter/Intra Agy Pmt-Pers Svcs	20	18	20
521 - Travel - Reimbursements	44	37	59
522 - Travel - Agency Direct Pmts	193	161	315
531 - Misc. Administrative Expenses	1,152	392	467
532 - Rent Expense	1,924	1,988	858
533 - Maintenance & Repair Expense	793	834	794
534 - Specialized Sup & Mat.Expense	14	14	25
535 - Production,Safety,Security Exp	31	4	25
536 - General Operating Expenses	86	66	107
537 - Shop Expense		1	
541 - Office Furniture & Equipment	216	144	203
542 - Library Equipment-Resources	27	72	84
543 - Lease Purchases			1,053
546 - Buildings-Purch.,Constr,Renov.	25	7	
551 - SocSvc-Assist,Grant&ProviderPy		0	
552 - Scholar.,Tuition,Incentive Pmt	1	0	1
553 - Refunds,Idemnities,Restitution	263	1,678	934
555 - Pmts-Local Gov't,Non-Profits	7,084	7,862	9,218
561 - Loans,Taxes,Other Disbursemnts	2	2	
Total	32,990	34,293	37,093

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19611 - FY06 Carryover	301		
19701 - GRF-Duties	4,842		
19711 - FY-07 Carryover		542	
19801 - GRF-Duties		9,041	
19901 - GRF-Duties			9,362
19902 - Transfer to Legal Serv Rev Fd			0
20000 - Attorney Gen Revolving Fund	3,596	4,278	4,408
20500 - Telemarketer Revolving Fund	198	109	98
21000 - AG Charit Solicit Enf Rev Fd	254	126	168
22000 - Workers' Comp Fraud Fund	445	29	180
22500 - Insurance Fraud Unit Rev Fnd	456	286	419
23000 - Law Enforcement Revolving Fund	276	382	
24000 - Court Appt Special Advcte CASA	53	45	45
24500 - Medicaid Fraud Revolving Fund	619	726	749
25000 - Legal Services Revolving Fund	898	899	999
25500 - Dom Viol, Sex Asslt Svc Rev Fd	44	11	7
26000 - Victim Services Unit Fund	492	575	450
40000 - Federal Funds (DAC)	181	150	192
40500 - Family Violence Prevention Grt	1,383	1,417	1,463
41000 - Medicaid Fraud Unit Fund	1,642	1,782	2,246
41500 - VOCA Grants	69	71	79
42500 - VINES Grant	30		
44000 - VPO Grant	81	73	76
44500 - Fed Funds Human Rights Comm	198		
57603 - FY18 Redesign FY13 Wtr Rights		232	
57613 - FY18 SPC Carryover			1,303
57642 - FY17 ReappropFY13WaterRights	169		
70000 - ASA Evidence Fund	16,524	11,895	13,914
70500 - ASA Escrow Account Fund	238	1,622	933
Total	32,990	34,293	37,093

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - General Operations	4,497	4,714	5,005
1000001 - Administration	4,497	4,714	5,005
15 - Office of Solicitor General	957	880	677
1500001 - Office of Solicitor General	957	880	677
25 - Legal Services	11,787	11,604	11,937
2500002 - Criminal Appeals Unit	2,191	2,020	2,160
2500005 - Public Utilities Unit	453	1,149	1,243
2500006 - Litigation Unit	2,653	2,580	2,613
2500003 - Consumer Protection Unit	1,902	1,369	1,449
2500007 - Legal Counsel	3,370	3,185	3,231
2500009 - Tobacco Enforcement Team	697	748	680
2500010 - Department of Civil Rights	520	552	562
28 - Legal Aid Services	898	899	999
2800001 - Legal Aid Pass-thru	898	899	999
30 - Financial Fraud & Spec Invest	1,224	2,767	1,621
3000002 - Opioid Task Force		248	271
3000001 - Multi-County Grand Jury Unit	1,224	2,520	1,350
32 - Justice Reinvestment Grant Prg	1,054	1,314	3,303
3200001 - Safe Oklahoma Grant Admin	1,054	1,121	2,000
3200002 - Tribal Compact		193	1,303
35 - Court-Appointed Spec Advocate	53	45	45
3500001 - Court-Appointed Spec Advocate	53	45	45
40 - Medicaid Fraud Control Unit	2,270	2,519	3,713
4000001 - Medicaid Fraud Control Unit	2,270	2,519	3,713
45 - Workers Comp Fraud Unit	1,754	915	946
4500001 - Workers' Comp Fraud Unit	445	428	679
4500003 - Cooperative Disability Investi	267	229	267
4500002 - Insurance Fraud Unit	1,042	258	
50 - Domestic Violence Unit	6,739	6,882	7,089
5000001 - Victims Services Unit	6,739	6,882	7,089
88 - Information Systems	1,756	1,754	1,757
8800001 - IS - Admin	1,756	1,754	1,757
8800001 - IS - Admin	1,432	1,756	1,757
Total	32,990	34,293	37,093

Historical Budget Book

Business Unit: 13100 - Department of Corrections

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	182,108	182,515	191,350
512 - Insur.Prem-Hlth-Life,etc	53,374	53,983	51,341
513 - FICA-Retirement Contributions	41,088	40,942	46,166
515 - Professional Services	132,658	134,439	140,468
517 - Reportable Compensation	16	15	3
519 - Inter/Intra Agy Pmt-Pers Svcs	208	309	270
521 - Travel - Reimbursements	198	233	316
522 - Travel - Agency Direct Pmts	417	552	705
531 - Misc. Administrative Expenses	14,663	16,616	17,621
532 - Rent Expense	3,481	8,262	14,112
533 - Maintenance & Repair Expense	9,036	8,591	13,622
534 - Specialized Sup & Mat.Expense	36,830	38,143	40,001
535 - Production,Safety,Security Exp	2,820	2,855	4,462
536 - General Operating Expenses	998	997	1,214
537 - Shop Expense	3,202	3,597	3,442
541 - Office Furniture & Equipment	5,391	9,243	7,910
542 - Library Equipment-Resources	8	27	14
543 - Lease Purchases	2,226	703	698
544 - Livestock-Poultry	72	105	500
545 - Land,ROW,CIP,Pass Thru Assets	59	32	
546 - Buildings-Purch.,Constr,Renov.	553	418	3,866
547 - Const,Mtce,Rep.-Hways,Bridges			3
548 - Bond Indebtedness and Expenses	2,941	2,962	8,717
551 - SocSvc-Assist,Grant&ProviderPy	4,929	5,363	3,780
552 - Scholar.,Tuition,Incentive Pmt	8	8	45
553 - Refunds,Idemnities,Restitution	1,387	1,502	2,206
554 - Program Reimb,Litigation Costs	34,909	35,765	37,724
559 - Assistance Pymts to Agencies	368		
561 - Loans,Taxes,Other Disbursemnts	1,271	1,305	10
562 - Transfers	12,620	11,591	20,800
563 - Employee Withholding	0		0
564 - Merchandise For Resale	28,027	22,819	29,924
Total	575,868	583,891	641,290

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 #VALUE!	FY18 #REF!	FY19 Budget
19631 - FY16 C/O to FY17	13,126		
19730 - GRF-Duties	415,264		
19731 - Fy-07 Carryover		8,167	
19740 - GRF-Duties		1,064	
19802 - GRF-Duties			4,380
19830 - GRF-Duties		475,183	
19831 - FY18 Carryover			295
19901 - GRF-Duties			512,876
20000 - Dept Of Corrections Rev Fund	15,179	9,559	16,000
20500 - Inmate & Emp. Welfare and Cant	5,086	7,397	10,283
21000 - Ok Com Sentencing Revolving Fd	190	83	896
28000 - Dept Of Corr Industries Fund	30,298	27,545	39,477
41000 - Federal Funds-Title 1	443	922	1,068
43000 - Agency Relationship Fund	618	1,178	3,294
57601 - Duties		8,750	
57602 - Duties	44,970		
57603 - Duties	15,000		
57604 - Duties		5,279	
57611 - Duties	2		
70000 - Cons. Inmate Trust - Cant & Re	35,378	38,417	52,200
70500 - Consolidated Petty Cash	314	349	521
Total	575,868	583,891	641,290

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - Jess Dunn C C	9,410	9,530	10,285
0111100 - Jess Dunn C C	9,410	9,530	10,285
02 - Jim E Hamilton C C	7,027	7,216	7,533
0211100 - Jim E Hamilton CC	7,027	7,216	7,533
03 - Mack Alford C C	10,063	9,730	9,258
0311100 - Mack Alford C C	10,063	9,730	9,258
04 - Howard McLeod C C	7,427	7,034	6,591
0411100 - Howard McLeod C C	7,427	7,034	6,591
05 - Oklahoma State Penitentiary	18,651	19,174	17,973
0511100 - Oklahoma State Penitentiary	18,651	19,174	17,973
06 - Lexington A&R Center	12,501	13,612	14,219
0611100 - Lexington A&R Center	12,496	13,607	14,214
0611101 - Friends for Folks	5	5	5
07 - Joseph Harp C C	12,448	12,556	13,394
0711100 - Joseph Harp C C	12,448	12,556	13,394
08 - Dick Conner C C	11,594	11,447	12,415
0811100 - Dick Conner C C	11,594	11,447	12,415
09 - Mabel Bassett C C	10,132	10,707	11,585
0911100 - Mabel Bassett C C	10,132	10,707	11,585
11 - James Crabtree C C	10,490	10,546	10,629
1111100 - James Crabtree CC	10,490	10,546	10,629
12 - John Lilly C C	8,058	7,765	7,714
1211100 - John Lilley C C	8,058	7,765	7,714
13 - Jackie Brannon C C	7,200	6,829	7,199
1311100 - Jackie Brannon C C	7,200	6,829	7,199
14 - William S. Key C C	9,408	8,839	8,459
1411100 - William S. Key C C	9,408	8,839	8,459
15 - Northeastern Ok Correction Ctr	6,457	6,253	6,488
1511100 - Northeast Oklahoma C C	6,457	6,253	6,488
16 - Eddie Warrior C C	7,675	7,775	7,977
1611100 - Eddie Warrior C.C.	7,671	7,772	7,974
1611101 - Frame Shop	4	4	4
17 - Bill Johnson C.C.	7,769	6,962	7,212
1711100 - Charles E. Johnson C.C.	7,769	6,962	7,212
18 - Facilities	14,621	15,042	15,750
1811100 - North Fork Correctional Center	14,621	15,042	15,750
19 - Kate Barnard Correctional Cent		2,606	3,652
1911100 - Kate Barnard CC		2,606	3,652

21 - Probation and Parole Services	27,130	26,600	26,134
2121101 - Northeast Dist Prob & Parole	4,094	3,902	
2121102 - Tulsa Co Dist Prob & Parole	4,229	4,485	
2121103 - Southeast Dist Prob & Parole	4,571	4,253	
2121104 - Southwest Dist Prob & Parole	4,038	4,082	
2121105 - Northwest Dist Prob & Parole	4,057	3,941	
2121106 - J.M. McCoy Central DistrictP&P	6,141	5,937	
2121200 - P&P Region I			13,438
2121300 - P&P Region II			12,695
31 - Community Corrections	19,882	18,192	18,712
3131215 - Waurika Work Center	56		
3131101 - Enid CCC	1,388	1,486	1,751
3131105 - Lawton CCC	1,979	2,036	1,947
3131107 - Oklahoma City CCC	2,046	1,939	2,089
3131108 - Union City CCC	2,166	2,187	2,230
3131109 - Clara Waters CCC	2,180	2,133	2,303
3131114 - Oklahoma State Reformatory	6,816	7,883	8,392
3131104 - Kate Barnard CCC	2,243	0	
3131111 - Okla Co Res. Svcs-North	318	213	
3131112 - NW District Work Center Supp	345	315	
3131201 - Altus Work Center	8		
3131202 - Ardmore Work Center	69		
3131203 - Beaver Work Center	18		
3131204 - Elk City Work Center	24		
3131205 - Frederick Work Center	10		
3131206 - Carter County Work Center	51		
3131208 - Earl Davis Work Center	31		
3131209 - Hollis Work Center	0		
3131210 - Idabel Work Center	42		
3131211 - Mangum Work Center	7		
3131212 - Madill Work Center	85		
3131214 - Walters Work Center	0		

42 - Prison Industries	28,686	25,874	37,467
4242100 - Agri-Services Administration	631	968	8,392
4242200 - OCI Administration	2,997	4,014	23,610
4242101 - Agri-Services/JDCC	257	303	198
4242102 - Agri-Services/MACC	90	101	55
4242103 - Agri-Services/HMCC	395	446	144
4242104 - Agri-Services/LARC	127	142	69
4242105 - Agri-Services/OSR	369	581	215
4242106 - Agri-Services/JCCC	482	538	276
4242107 - Agri-Services/JLCC	1,665	1,765	203
4242108 - Agri-Services/JBCC	3,414	2,797	718
4242109 - Agri-Services/WKCC	286	363	200
4242110 - Agri-Services/NEOCC	273	331	215
4242111 - Agri-Services/JBCC Meat	2,692	2,837	404
4242201 - Agri-Services/OCI Accounting	324	203	398
4242202 - OCI/Marketing	514	633	518
4242204 - OCI/JHCC	976	1,076	251
4242205 - OCI/JLCC	682	706	110
4242206 - OCI/LARC	765	799	380
4242207 - OCI/MACC	876	1,329	250
4242208 - OCI/DCCC	9,915	4,832	618
4242209 - OCI/MBCC	81	66	71
4242210 - OCI/OSR	524	681	49
4242211 - OCI/JCCC	79	33	
4242212 - OCI/EWCC	1	1	
4242213 - OCI/Muskogee CCC	270	154	
4242214 - Consolidated Records		174	124

51 - Offender Programs	16,902	20,986	26,697
5151101 - Program Services	3,735	6,452	8,560
5151102 - Classification Unit	2,850	3,074	3,263
5151103 - Sentence Administration	1,128	1,213	1,316
5151104 - Classification and Population	259	405	483
5151105 - Consolidated Records Unit	169	658	824
5151210 - Substance Abuse BJCC	490	490	493
5151300 - Education	282	283	13
5151310 - Education/OSP	160	101	241
5151311 - Education/Jackie Brannon CC	378	355	365
5151312 - Education/James Crabtree CC	246	240	238
5151313 - Education/OSR	496	474	550
5151314 - Education/Lexington A & R	215	265	307
5151315 - Education/Joseph Harp CC	205	268	234
5151316 - Education/Howard McLeod CC	417	399	391
5151317 - Education/Mack Alford CC	283	286	305
5151318 - Education/Jim E. Hamilton CC	353	340	343
5151319 - Education/Dick Conner CC	307	297	281
5151320 - Education/Mabel Bassett CC	319	216	266
5151321 - Education/Jess Dunn CC	434	384	394
5151322 - Education/John Lilley CC	278	267	228
5151323 - Education/William S. Key CC	365	337	393
5151324 - Education/Eddie Warrior CC	418	455	402
5151325 - Education/Northeast OklahomaCC	187	206	230
5151326 - Education/Bill Johnson CC	476	506	478
5151327 - Education/North Fork CC	324	447	482
5151202 - Electronic Monitoring	769	751	810
5151227 - SCF Project for Probation	89	149	577
5151229 - Ok Justice Reinvestment Initia	63	274	924
5151232 - SCF HOPE 2016		82	623
5151234 - JAG RSAT OSR		44	57
5151235 - FY18 RSAT Grant		364	422
5151303 - ABE	259	266	739
5151304 - Chapter 1	85	111	282
5151307 - Special Ed Idea	0	2	6
5151222 - JAG SORNA	24	5	
5151228 - SCA (CRICCT)	190	300	300
5151230 - JAG SORNA 16-001		23	44
5151233 - VAWA PREA 16		44	99
5151236 - Swift Certain Fair/RCBH 16.828			518
5151237 - SORNA Registry Mod 17-001			47
5151207 - RSAT	572	11	
5151208 - Byrne Grant WKCC	0		
5151214 - JAG Grant BJCC	0		
5151217 - Female Intervention&Diversion	0		
5151218 - 2nd Chance Re-entry Grant	0		
5151328 - Education/Kate Barnard CCC	1	133	170
5151226 - JAG Grant Elk City	75	9	

52 - Community Sentencing	4,560	4,259	5,184
5252100 - Community Sentencing	4,560	4,259	5,184
5252130 - Oklahoma		1	
56 - Contracted Services	124,827	118,365	123,227
5656300 - Prison Facilities	92,153	91,556	96,000
5656100 - Halfway Houses	16,443	15,165	15,300
5656200 - County Jails	2,386	142	197
5656201 - Jail Backup	13,115	10,729	11,000
5656400 - Private Prisons and Jails	729	773	730
60 - General Operations	14,122	16,590	28,547
6060100 - General Administration	12,850	15,991	26,476
6060880 - Information Tech Pass-through	1,273	598	2,070
61 - Central Office Operations	17,384	19,530	20,944
6161124 - Office of Security Threats Int		1,187	1,720
6161101 - Directors Office	659	520	509
6161102 - Communications Unit	494	336	458
6161103 - Office of General Counsel	1,002	1,060	1,105
6161104 - Administration	377	367	346
6161105 - Employee Development/Training	1,483	3,201	3,357
6161106 - Contracts and Acquisitions	250	231	277
6161107 - Auditing and Compliance	941	801	928
6161108 - Finance & Accounting	1,665	1,673	1,615
6161109 - Human Resources	1,641	1,952	2,110
6161114 - Building Maintenance	310	291	297
6161115 - Central Transportation	3,311	3,057	3,288
6161116 - General Services	248	231	253
6161117 - Health Services Administration	664	379	369
6161118 - Office of Fugitive Apprehensio	2,541	2,170	2,333
6161119 - Business Services	690	1,019	1,092
6161120 - Internal Auditing	157	145	157
6161121 - Employee Services	252	137	170
6161122 - Analytics and Evaluation	285	515	339
6161123 - Employee Rights & Relations	191	259	221
6161113 - Field Operations	225		

62 - Divisional Office Operations	34,484	34,315	33,246
6262130 - Region I	294	660	633
6262240 - Region II	191	523	457
6262300 - Probation & Parole	1,224	1,189	1,582
6262350 - Region III	463	844	989
6262390 - Office of Chief of Operations	423	1,307	1,928
6262410 - Construction and Maintenance	4,450	3,835	4,399
6262420 - Safety Administration	642	704	950
6262430 - Canine Program	1,565	1,423	1,463
6262450 - Medical Security Unit	2,020	2,276	2,609
6262550 - Consolidated Utilities	10,663	12,211	12,344
6262570 - Consolidated Vehicle Fleet	1,805	2,961	611
6262600 - Field Services	470	423	442
6262840 - Business Services-Institutions	2,017	1,862	1,842
6262850 - Business Services-Community	1,152	1,041	1,094
6262700 - Field Ops Institution Support	5,809	3,052	1,816
6262100 - East Institutions	207		
6262200 - West Institutions	447		
6262440 - Safety & Security Special Ops	56		
6262560 - Wilson Training Center	586	4	
6262188 - Institutions & Construction IT			88
63 - Health Services	72,867	76,978	75,268
6363100 - Medical Administration	42,316	45,249	44,942
6363103 - JDCC Medical	855	1,050	1,023
6363104 - JEHCC Medical	801	771	764
6363105 - OSP Medical	1,679	1,625	1,356
6363106 - LARC Medical	2,832	2,691	2,586
6363107 - JHCC Medical	2,649	2,518	1,992
6363108 - JLCC Medical	956	984	1,001
6363109 - JBCC Medical	449	629	603
6363111 - EWCC Medical	1,050	1,253	1,279
6363112 - NEOCC Medical	699	766	783
6363113 - MACC Medical	754	696	759
6363114 - HMCC Medical	848	802	774
6363115 - DCCC Medical	1,942	1,882	1,885
6363116 - MBCC Medical	2,668	2,605	2,547
6363118 - JCCC Medical	1,052	1,301	1,174
6363119 - WKCC Medical	859	963	965
6363120 - BJCC Medical	655	625	609
6363121 - Lawton CCC Medical	532	57	
6363123 - Oklahoma County Medical	819	943	928
6363125 - Union City CCC Medical	258	266	213
6363126 - Mental Health	5,695	6,006	5,887
6363127 - Kate Barnard CCC Medical	402	400	367
6363128 - North Fork CC Medical	1,837	2,134	2,228
6363129 - OSR Work Center Medical	259	761	602
6363117 - OSR Medical	1		

80 - DOC Consolidated Petty Cash	314	349	521
8060001 - D.O.C.	292	343	521
8001000 - Jess Dunn CC	0		
8002000 - Jim Hamilton CC	1		
8003000 - Mack Alford CC	1		
8004000 - Howard McCleod CC	2		
8005000 - OSP	0		
8007000 - Joseph Harp CC	0		
8010000 - OSR	1	0	
8011000 - James Crabtree CC	0		
8012000 - John Lilley CC	0	0	
8015000 - Northeast Oklahoma CC	0		
8016000 - Eddie Warrior CC	0		
8030001 - Enid CCC	4	0	
8030003 - Lawton CCC	5	2	
8030004 - Hillside CCC	1		
8030006 - Kate Barnard CCC		0	
8030007 - Clara Waters CCC	1	0	
8030008 - Union City CCC	0	1	
8030009 - Southeast District	1		
8030010 - Tulsa County District	3	3	
81 - DOC Consolidated Trust Fund	21,972	25,503	30,900
8110000 - OSR	44	49	
8160002 - D.O.C.			30,900
8101000 - Jess Dunn CC	91	145	
8102000 - Jim Hamilton CC	30	25	
8103000 - Mack Alford	90	114	
8104000 - Howard McCleod CC	119	86	
8105000 - OSP	74	77	
8106000 - LARC	243	208	
8107000 - Joseph Harp CC	372	428	
8108000 - Dick Conner CC	194	214	
8109000 - Mabel Bassett	140	70	
8111000 - James Crabtree CC	133	137	
8112000 - John Lilley CC	77	94	
8113000 - Jackie Brannon CC	22	38	
8114000 - William Key CC	30	71	
8115000 - Northeast Oklahoma CC	17	22	
8116000 - Eddie Warrior CC	125	136	
8117000 - Bill Johnson CC	32	33	
8118000 - North Fork CC	153	286	
8130001 - Enid CCC	571	683	
8130003 - Lawton CCC	312	243	
8130004 - Hillside CCC	550	28	
8130005 - OKCCCC	1,025	1,405	
8130008 - Union City CCC	946	809	
8130009 - Southeast District	15	1	
8130010 - Tulsa County District	682	915	
8160000 - Trust D.O.C Admin	15,884	19,176	
8119000 - Trust Fund Kate Barnard CC		11	

82 - DOC Consolidated Canteen	12,245	11,802	15,000
8260003 - D.O.C.			15,000
8201000 - Jess Dunn CC	731	382	
8202000 - Jim Hamilton CC	498	231	
8203000 - Mack Alford CC	569	303	
8204000 - Howard McCleod CC	405	253	
8205000 - OSP	599	233	
8206000 - LARC	602	346	
8207000 - Joseph Harp CC	1,009	399	
8208000 - Dick Conner CC	943	478	
8209000 - Mabel Bassett CC	1,095	458	
8210000 - OSR	1,197	974	
8211000 - James Crabtree CC	976	470	
8212000 - John Lilley CC	598	299	
8213000 - Jackie Brannon CC	523	264	
8214000 - William Key CC	653	295	
8215000 - Northeast Oklahoma CC	371	149	
8216000 - Eddie Warrior	956	460	
8217000 - Bill Johnson CC	357	137	
8218000 - North Fork CC	163	129	
8219000 - Canteen Kate Barnard CC		81	
8260000 - Canteen D.O.C. Admin		5,461	
83 - DOC Consolidated Restitution	1,161	1,112	6,300
8360004 - D.O.C.			6,300
8360000 - Restitution D.O.C. Admin	1,161	1,112	
88 - Information Technology	8,397	9,813	14,813
8800882 - Information Technology	7,420	8,363	8,520
8809884 - Admin. Services	776	816	910
8810884 - Program Services & Grants	201	634	344
8800883 - Telecommunications	0		4,765
8812884 - IT Ofc of Sec Threats Intel			275
Total	575,868	583,891	641,290

Historical Budget Book

Business Unit: 22000 - District Attorneys Council

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	52,196	51,602	52,471	
512 - Insur.Prem-Hlth-Life,etc	12,359	12,400	13,260	
513 - FICA-Retirement Contributions	12,533	12,328	12,659	
515 - Professional Services	324	231	404	
519 - Inter/Intra Agy Pmt-Pers Svcs	61	82	1	
521 - Travel - Reimbursements	338	338	701	
522 - Travel - Agency Direct Pmts	212	204	195	
531 - Misc. Administrative Expenses	803	609	681	
532 - Rent Expense	207	176	252	
533 - Maintenance & Repair Expense	213	212	238	
534 - Specialized Sup & Mat.Expense	13	12	7	
536 - General Operating Expenses	86	65	130	
537 - Shop Expense	0	1		
541 - Office Furniture & Equipment	518	795	887	
542 - Library Equipment-Resources	0	0	0	
544 - Livestock-Poultry	16			
546 - Buildings-Purch.,Constr,Renov.	0			
551 - SocSvc-Assist,Grant&ProviderPy	881	937	1,000	
553 - Refunds,Idemnities,Restitution	4,397	5,443	6,300	
554 - Program Reimb,Litigation Costs	644	587	2,188	
555 - Pmts-Local Gov't,Non-Profits	21,014	21,822	34,766	
559 - Assistance Pymts to Agencies	3,742	1,767	4,720	
Total	110,559	109,608	130,860	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY06-Carryover	1,080			
19701 - GRF-Duties	33,493			
19711 - FY07 Carryover		482		
19801 - GRF-Duties		31,886		
19901 - GRF-Duties			35,582	
21000 - District Atty Council Rev.	43,553	45,151	45,900	
22500 - District Atty Evidence Fd.	477	488	491	
23000 - Crime Victims Comp Rev Fund	4,447	5,462	6,350	
24000 - Sexual Assault Exam Fund	881	937	1,000	
40500 - JAG Trust Fund	3,146	2,478	2,808	
41000 - Federal Funds	4,064	2,214	6,219	
41500 - Federal Fund JRJ Grant Program	36	40	38	
42000 - Federal Funds-Victims Of Crime	19,381	20,470	32,471	
Total	110,559	109,608	130,860	

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Prosecutorial Services	58,933	58,140	60,421
1000001 - District Attorneys	33,691	31,513	34,624
1000005 - Other (Disp Med& Comm Sent)	481	487	744
1000006 - Victim Witness Services	1,471	1,484	
1000007 - Jail Fees	278	301	318
1000009 - Prosecution Assessments	1,805	1,705	1,552
1000010 - Supervision Fees	13,414	12,171	11,965
1000011 - Drug Court	544	581	541
1000012 - Drug Court Fines	142	266	233
1000013 - Def Prosecution Agreemnt Funds	490	462	403
1000014 - 991 Costs Program	3,855	6,402	6,985
1000044 - County	2,285	2,281	2,565
1000004 - Evidence Fund (225)	477	488	491
1000008 - Community Sentencing	0	0	
20 - General Administration	1,208	1,165	1,339
2010001 - District Attorneys Council	1,015	940	1,014
2010002 - Conference Expenses	49	77	115
2010003 - TSRP Program	143	148	210
41 - Child Support Services	4,687	4,478	4,821
4100001 - Child Support	4,687	4,478	4,821
42 - Bogus Check Enforce/Restitute	3,763	3,723	3,878
4200001 - Bogus Check	3,763	3,706	3,873
4200002 - Restitution & Diversion Prog	1	16	5
43 - Federal Grant Programs	7,314	6,769	7,637
4300002 - VOCA Grant	3,462	3,362	3,817
4300004 - Violence Against Women Act	853	985	1,114
4300006 - Residential Sub Abuse Treatmt	8	9	13
4300008 - Nat'l Forensic Sci Imp Act	10	11	10
4300016 - Rural Domestic Violence Progra	279	211	256
4300017 - Sexual Assault Services Progra	16	20	15
4300022 - VOCA Victim Asst Training Prog	106	105	202
4300001 - Drug Grant	2,543	2,025	2,173
4300020 - JRJ Loan Repayment Grant Progr	36	40	38
4300003 - Juvenile Acct Incent Blk Grant		0	

45 - Drug Asset Forfeiture	2,354	2,382	2,038
4500001 - Drug Asset Forfeiture	2,354	2,382	2,038
50 - Federal Pass-Through Grants	24,049	23,137	39,326
5000001 - Drug Grant	455	368	474
5000019 - Sex Offender Reg,Not Act SORNA	63	70	161
5000020 - Prison Rape Elimin Act PREA	85	15	
5000004 - Violence Against Women Act	993	1,018	2,000
5000006 - Residential Sub Abuse Treatmt	156	203	490
5000007 - Nat'l Crim Histor Improv Prog	1,487	321	489
5000008 - Nat'l Forensic Sci Imp Act	74	98	316
5000012 - Improving Crim Just Resp Progr	144	230	249
5000017 - Sexual Assault Services Progra	318	310	493
5000021 - NCIS Act Rec Improv Prog NARIP	893	34	2,182
5000002 - VOCA Grant	19,381	20,470	32,471
60 - Crime Victim Services	6,639	7,825	9,443
6000005 - Victim Compensation Admin	622	579	803
6000006 - VOCA Assistance Admin	539	724	922
6000007 - VOCA Comp Admin	115	123	139
6000001 - Crime Victims Comp State	2,142	3,356	4,050
6000002 - Crime Victims Comp Federal	2,305	2,106	2,300
6000003 - Sexual Assault Examination Fd	881	937	1,000
6000013 - OVC Technology Assistance Prgm	35		
6000014 - OVC Build St Tech Capacity		0	229
88 - Information Technology	1,612	1,989	1,957
8800001 - Budget IT purch for districts	309	321	388
8800004 - Revolving Funding for IT	1,302	1,668	1,570
Total	110,559	109,608	130,860

Historical Budget Book

Business Unit: 30900 - Civil Emergency Management

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	1,716	1,904	2,072	
512 - Insur.Prem-Hlth-Life,etc	335	352	370	
513 - FICA-Retirement Contributions	423	441	461	
515 - Professional Services	3,926	3,726	6,694	
517 - Reportable Compensation		25		
519 - Inter/Intra Agy Pmt-Pers Svcs	8	3	0	
521 - Travel - Reimbursements	41	60	160	
522 - Travel - Agency Direct Pmts	186	330	224	
531 - Misc. Administrative Expenses	278	169	434	
532 - Rent Expense	326	293	310	
533 - Maintenance & Repair Expense	37	20	110	
534 - Specialized Sup & Mat.Expense	13	10	23	
535 - Production,Safety,Security Exp	1	3	12	
536 - General Operating Expenses	38	58	71	
537 - Shop Expense	13	1	12	
541 - Office Furniture & Equipment	740	477	710	
542 - Library Equipment-Resources	3	3		
543 - Lease Purchases			5	
546 - Buildings-Purch.,Constr,Renov.		26		
552 - Scholar.,Tuition,Incentive Pmt	0		1	
554 - Program Reimb,Litigation Costs	76,750	77,686	93,778	
555 - Pmts-Local Gov't,Non-Profits	458		5,240	
564 - Merchandise For Resale	1	0		
Total	85,293	85,587	110,688	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19701 - GRF-Duties	484			
19801 - GRF-Duties		455		
19901 - GRF-Duties			496	
20000 - Disaster Relief Matching Fund	2,499	3,793	2,331	
22000 - 911 Mgmt Auth Revolving Fund	33	211	4,891	
32000 - Individual & Family Grants	834	588	2,630	
40000 - Spec Fed Matching Fund	1,682	3,529	4,879	
41000 - US DOT Matching Funds - Cem	233	213	491	
42400 - St Emerg Fund: Disaster Match	4,347	2,348	5,500	
42500 - Odd Federal Year: CCA Oper	3,525	1,916	2,781	
44000 - Even Federal Year: Oper	2,479	3,203	3,372	
47000 - Fed Disaster Assist Fed Funds	3,905	9,063	28,029	
72000 - Federal Public Assistance	64,541	59,476	53,956	
73000 - Federal Homeland Security	733	792	1,333	
Total	85,293	85,587	110,688	

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Administration	380	243	203
1000023 - St Local Assist/ 50% (OK+FEMA)	380	243	203
20 - Operations	6,056	5,593	10,614
2000023 - St Local Asst 50%	5,384	4,824	4,922
2000019 - Civil Air Patrol	45	46	91
2000911 - 911 Authority	33	211	4,891
2000001 - HMEP (Odd Year)	136	113	188
2000002 - HMEP (even year)	96	97	303
2000011 - Disaster Recovery	357	219	220
2000024 - HVAC	4		
2000088 - Data Processing		82	
88 - ISD Data Processing	317	318	1,213
8800020 - ISD DP - Operations	317	318	1,213
95 - Disaster Assistance	78,483	79,433	98,657
9517543 - 1754-PA FLOODS APR 08	16		1,889
9518763 - BLIZZARD DEC 09		26	2,181
9518833 - ICE STORM JAN 10	5,271	683	4,061
9518834 - ICE STORM JAN 10 HM	47	1,594	677
9540643 - 4064-PA APR 28, 2012 FLOODING	10	63	248
9541093 - 4109-PA FEB WINTER STORM	11,568	77	725
9541173 - 4117PA MAY 13 TORNADOS	1,748	4,465	7,242
9541643 - PA Dec 14 Winter Storm			72
9542223 - 4222-PA May 15 Tornado & Flood	9,764	8,737	19,028
9542221 - 4222-IA May 15 Tornado & Flood	1,002	589	2,630
9515064 - PDM-15 Saferooms	140	3,003	3,475
9518233 - PA JAN 09 ICE STORM	-1		118
9518764 - BLIZZARD DEC 09 HM	29		128
9519173 - MAY 10 PA HAIL/TORNADO	2	417	2,532
9519174 - MAY 10 HM HAIL/TORNADO			299
9519263 - 1926-PA JUNE 10 FLOODS			42
9519264 - 1926-HM JUNE 10 FLOODS			19
9519703 - 1970-PA APR '11 TORNADO	1,385		24
9519704 - 1970-HM APR '11 TORNADO	21		197
9519883 - 1988-PA APR '11 TORNADO	0		128
9519884 - 1988-HM APR '11 TORNADO			46
9519893 - 1989_PA MAY'11 TORNADO & STORM	10		55
9519894 - 1989_HM MAY'11 TORNADO & STORM	2		55
9540644 - 4064-HM APR 28, 2012 FLOODING	14		89
9541094 - 4109-HM WINTER STORM	391	298	1,051
9541174 - 4117HM MAY 13 TORNADOS	2,364	397	1,407
9542224 - 4222-HM May 15 Tornado & Flood	882	1,540	9,906
9542473 - PA42473 DEC 15 WINTER STORM	7,665	5,981	2,421
9542474 - HM42474 DEC 15 WINTER STORM	167	580	2,194

9542563 - 4256-PA DEC-JAN '16 STORM & FL	28,809	7,665	12,813
9542564 - 4256-HM DEC-JAN '16 STORM & FL	28	662	5,576
9514064 - PDMC 2014 Saferooms	51		110
9516784 - 1678-HM Ice Storm 1-07	0		175
9517124 - 1712-HM Haz. Miti.			35
9517183 - 1718 PA Pub. Asst.	1,926	744	1,568
9517184 - 1718 HM Haz. Mitigation			90
9517354 - 1735-HM	2		479
9518034 - 1803-HM Severe Rep Loss			338
9519854 - 1985-HM FEB '11 WINTERSTORM	3		56
9540784 - 4078-HM OK Freedom Wildfire	0		408
9541644 - HM Dec 14 Winter Storm	216	26	251
9517123 - 1712 PA Pub. Asst.	572		
9542743 - 4274-PA STORMS JUNE 16	462	798	1,651
9542993 - Severe Winter Storm Public A	311	18,411	10,335
9500044 - CTP-14 #2	9		9
9500045 - CTP-13 #2	103		530
9500097 - CTP-15 #97	90	99	256
9500098 - CTP-15 #98	26		50
9500099 - CTP-15 #99	24	50	110
9500100 - CTP-15 #100	81		208
9520394 - CTP-11	63		172
9543153 - PA Severe Storm, Tornadoes, Wi	0	11,061	
9551173 - FM5117 NOV 15 DLD FIRE	14	40	
9551174 - HM-5117 NOV 15 DLD FIRE	2	207	
9551183 - 5118-FM OAK GROVE FIRE	3		
9551193 - 5119-FM PAWNEE COVE FIRE	7		
9551223 - FM-5122	27		
9551773 - 5177 FM Woodward Fire	17		
9520167 - 2016 STATE DISASTERS	548	100	
9541171 - 4117IA MAY 13 TORNADOS	332		
9542400 - Governors Emergency Fund	1,921	3,849	
9516783 - 1678-PA Ice Storm 1-07	2		
9500007 - CPT 16 #7	2	34	
9500008 - CTP 16 #8	5	70	
9500010 - CTP 16 #10	21	110	
9500016 - CAP-SSSE16	307		
9500011 - Taiwan Donations 6-11		3,296	500
9520177 - 2017 State Disasters		400	
9520187 - State Disaster FY2018		212	
9516064 - PDMC 16 Saferooms		822	
9542994 - Severe Winter Storm Hazard Mit		6	
9543243 - PA Severe Storm, Tornadoes,Win		1,895	
9542744 - 4078-HM STORMS JUNE 16		0	
9500009 - CTP 16 #9		80	
9500017 - CAP-SSSE17		261	
9500714 - CTP 17 #3		10	
9500715 - CTP 17 #1		37	
9500716 - CTP 17 #2		42	
96 - Disaster Field Office Admin.	57		
9600011 - Contract Reservists	57		
Total	85,293	85,587	110,688

Historical Budget Book

Business Unit: 31000 - State Fire Marshal

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	1,052	904	1,044	
512 - Insur.Prem-Hlth-Life,etc	308	256	283	
513 - FICA-Retirement Contributions	272	213	246	
515 - Professional Services	189	171	176	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	2	
521 - Travel - Reimbursements	10	9	22	
522 - Travel - Agency Direct Pmts	31	25	30	
531 - Misc. Administrative Expenses	36	35	112	
532 - Rent Expense	130	125	185	
533 - Maintenance & Repair Expense	5	5	5	
534 - Specialized Sup & Mat.Expense	41	38	46	
535 - Production,Safety,Security Exp	5	29	63	
536 - General Operating Expenses	12	13	14	
541 - Office Furniture & Equipment	7	2	10	
542 - Library Equipment-Resources	0	3	3	
553 - Refunds,Idemnities,Restitution	4	3		
561 - Loans,Taxes,Other Disbursemnts	4	3		
Total	2,108	1,838	2,240	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY16 C/O to FY17	36			
19701 - GRF-Duties	1,183			
19711 - FY17 C/O to FY18		48		
20000 - State Fire Marshal Revolv Fnd	678	1,464	2,010	
21000 - Firefighter Training Rev Fund	10	4	50	
22000 - Volunteer Fire Dept Revolv Fnd		24	30	
22500 - Fire Extinguisher Ind Revl Fnd	202	298	150	
Total	2,108	1,838	2,240	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	0 Actual	0 Actual	FY19 Budget	
01 - Administrative Services	1,063	1,773	2,182	
0100001 - Administration	1,063	1,773	2,182	
05 - Field Operations	1,017	40		
0500001 - Field Operations	1,017	40		
88 - Information Technology	28	25	58	
8800010 - Information Technology	28	25	58	
Total	2,108	1,838	2,240	

Historical Budget Book

Business Unit: 04700 - Indigent Defense System

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	6,668	6,665	7,124	
512 - Insur.Prem-Hlth-Life,etc	1,328	1,363	1,448	
513 - FICA-Retirement Contributions	1,628	1,595	1,729	
515 - Professional Services	6,182	6,513	9,211	
519 - Inter/Intra Agy Pmt-Pers Svcs	10	14	18	
521 - Travel - Reimbursements	151	92	128	
522 - Travel - Agency Direct Pmts	53	54	125	
531 - Misc. Administrative Expenses	246	146	139	
532 - Rent Expense	529	528	572	
533 - Maintenance & Repair Expense	24	3	227	
534 - Specialized Sup & Mat.Expense	14	17	20	
535 - Production,Safety,Security Exp		0	1	
536 - General Operating Expenses	21	22	27	
541 - Office Furniture & Equipment	28	0	15	
542 - Library Equipment-Resources	8	18	21	
552 - Scholar.,Tuition,Incentive Pmt	1	0	0	
553 - Refunds,Idemnities,Restitution	3			
554 - Program Reimb,Litigation Costs			3	
561 - Loans,Taxes,Other Disbursemnts	0	0	1	
Total	16,892	17,031	20,808	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY06 Carryover	963			
19701 - GRF-Duties	13,758			
19711 - FY07-Carryover		530		
19721 - FY17 C/O to FY19			143	
19801 - GRF-Duties		14,435		
19811 - GRF - FY08 Carryover			806	
19901 - GRF-Duties			16,602	
20000 - Indigent Defense System Rev Fd	1,521	1,307	1,485	
23000 - Contract Retention Rev Fund	556	485	1,429	
57601 - Special Cash Fund	95			
57611 - Special Cash Fund		274		
57621 - Special Cash Fund - C/O			342	
Total	16,892	17,031	20,808	

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Appellate Services	3,619	3,666	3,747	
1000110 - General Appeals	1,500	1,519	1,593	
1000120 - Homicide Direct Appeals Div	1,213	1,238	1,190	
1000130 - Capital-Post Conviction	705	723	770	
1000170 - Appellate Operations	201	186	192	
20 - General Operations	520	468	491	
2000200 - Executive	520	468	488	
2000210 - Training	0	0	2	
30 - Trial Services	3,547	3,528	3,275	
3000300 - Capital Trial Norman	634	798	935	
3000301 - Capital Trial Tulsa	1,164	988	987	
3000302 - Conflict Services	0	39	163	
3000308 - Non-Capital Contracts	556	490		
3000309 - Non-Capital Court Appointments	163	226		
3000310 - Non-Capital, Norman	684	667	859	
3000370 - Trial Operations	346	320	331	
40 - Non-Capital Contracts	4,993	5,187	7,955	
4000409 - Non-Capital Conflict Contracts	290	347	599	
4000408 - Non-Capital County Contracts	4,704	4,840	6,030	
4000429 - Non-Cap Conflict Cont-Prior Yr			425	
4000417 - Non-Cap Contr-PY Retained Fds			902	
60 - Regional Offices	3,469	3,500	3,937	
6000611 - Non-Capital Clinton Office	971	971	1,070	
6000612 - Non-Capital Mangum Office	576	587	684	
6000613 - Non-Capital Okmulgee Office	548	504	540	
6000614 - Non-Capital Sapulpa Office	580	632	668	
6000615 - Non-Capital Guymon Office	256	256	286	
6000617 - Non-Capital Norman Office Reg	326	345	345	
6000618 - Non-Capital Norman Office Conf	211	205	344	
6000616 - Non-Capital Hugo Office	0			
70 - Forensic Testing	158	271	545	
7000711 - Gen'l Appeals Forensic Testing			5	
7000713 - Cap Post Convict Foren Test	11	16	13	
7000731 - Cap Trial Norman Foren Test	65	57	154	
7000732 - Cap Trial Tulsa foren Testing	26	79	139	
7000741 - Non-Cap Trial Foren Testing	41	100	192	
7000712 - Homicide Direct Appeals Foren	15	20	15	
7000733 - Cap Trial Conflicts Foren Test			27	
88 - Information Systems	585	411	859	
8800001 - Information Systems Department	585	411	859	
Total	16,892	17,031	20,808	

Historical Budget Book

Business Unit: 30800 - State Bureau of Investigation

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	17,181	16,435	18,459
512 - Insur.Prem-Hlth-Life,etc	3,764	3,595	4,607
513 - FICA-Retirement Contributions	3,569	3,468	3,928
515 - Professional Services	1,901	1,281	2,053
517 - Reportable Compensation	2		
519 - Inter/Intra Agy Pmt-Pers Svcs	28	34	
521 - Travel - Reimbursements	100	81	235
522 - Travel - Agency Direct Pmts	164	174	331
531 - Misc. Administrative Expenses	2,547	2,285	2,147
532 - Rent Expense	391	384	411
533 - Maintenance & Repair Expense	1,898	1,578	1,627
534 - Specialized Sup & Mat.Expense	194	209	200
535 - Production,Safety,Security Exp	35	53	53
536 - General Operating Expenses	267	230	560
537 - Shop Expense	954	730	1,521
541 - Office Furniture & Equipment	734	1,033	1,479
542 - Library Equipment-Resources	0	4	
543 - Lease Purchases	2,195	2,233	2,275
546 - Buildings-Purch.,Constr,Renov.	19		703
552 - Scholar.,Tuition,Incentive Pmt	4	1	
553 - Refunds,Idemnities,Restitution	50	91	
554 - Program Reimb,Litigation Costs	53	112	8
Total	36,050	34,012	40,595

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19611 - FY-06 Carryover	277		
19701 - GRF-Duties	12,295		
19711 - FY-07 GRF Carryover		87	
19801 - GRF-Duties		11,828	
19901 - GRF-Duties			12,364
20000 - OSBI Revolving Fund	17,549	15,545	19,952
21000 - Automated Fngprpt Id Sys. Fd.	2,800	3,017	3,974
22000 - Forensic Science Impr Rev Fund	3,113	3,529	4,263
70000 - OSBI Evidence Fund	15	7	42
Total	36,050	34,012	40,595

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - Administration	4,655	3,913	3,489
0100001 - Administration	4,223	3,746	3,489
0100040 - Admin/Admin Svc Fed Grants	432	167	
10 - Investigative Services	10,016	9,998	12,072
1000001 - Investigations	9,773	9,600	11,353
1000040 - Investigative Svcs - Fed Grnt	243	398	719
30 - Criminalistic Services	12,743	12,318	13,908
3000001 - Criminalistic Services	11,846	11,562	12,102
3000040 - Criminalistic Svcs Fed Grnt	897	756	1,807
80 - Information Services	5,197	4,935	6,966
8000001 - Information Services	3,692	2,939	4,296
8000040 - Information Svcs - MIS	186	273	724
8000089 - Auto Fingerprinting ID System	1,319	1,713	1,947
8000088 - Information Services DP	0	9	
88 - Information Tech Services-ITS	2,552	2,761	3,362
8800001 - IT - Admin/Admin Svc Div	20	20	20
8800010 - IT-Investigative Services Divi	131	178	119
8800030 - IT - Criminalistic Serv Div	108	119	254
8800080 - IT - Information Service Div	46	76	114
8800088 - ITS Operational Expenses	1,331	1,385	1,625
8804001 - IT-Admin/Admin Svc Fed Grants	26	29	
8804010 - IT Inv Svc Fed Grant Fund Proj	39	128	40
8804030 - IT Crim Svc Fed Grant Fd Proj	112	3	8
8804080 - IT - Info Svc Div	135	487	924
8804088 - ITS Fed Grant Funded Projects	40	32	86
8800089 - IT AFIS Operational Relate Exp	564	304	172
90 - Capital Outlay Projects	887	87	798
9004088 - Capital Improve Proj-Grants DP	887		
9000001 - OSBI Capital Improvement Proj		87	798
Total	36,050	34,012	40,595

Historical Budget Book

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	1,742	1,650	1,815
512 - Insur.Prem-Hlth-Life,etc	515	476	532
513 - FICA-Retirement Contributions	418	395	433
515 - Professional Services	284	222	344
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	4
521 - Travel - Reimbursements	1	3	4
522 - Travel - Agency Direct Pmts	2	3	6
531 - Misc. Administrative Expenses	434	473	595
532 - Rent Expense	52	46	70
533 - Maintenance & Repair Expense	137	80	213
534 - Specialized Sup & Mat.Expense	26	79	45
535 - Production,Safety,Security Exp	5	3	10
536 - General Operating Expenses	333	480	554
537 - Shop Expense	34	15	39
541 - Office Furniture & Equipment	121	55	169
545 - Land,ROW,CIP,Pass Thru Assets	6	14	
546 - Buildings-Purch.,Constr,Renov.	22	8	150
548 - Bond Indebtedness and Expenses	1,476	1,474	1,485
554 - Program Reimb,Litigation Costs	2		
Total	5,611	5,478	6,466

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20500 - Firearms Instructor Rev. Fund	35	10	28	
21000 - Peace Officer Revolving Fund	413	556	864	
21500 - Cleet Training Center Rev Fund	1,800	1,860	2,180	
22000 - CLEET Private Security Revl Fd	338	335	391	
22500 - CLEET Bail Enforcement Revl Fd	7	12	24	
49900 - Surplus Property Fund	4		5	
58502 - Duties	124			
58602 - CLEET Fund Duties		87		
58611 - FY06-Carryover CLEET Funds	183			
58701 - Duties	2,708			
58702 - CLEET Fund Duties			83	
58711 - FY-07 Carryover		80		
58801 - CLEET Fund Duties		2,539		
58811 - FY-08 Carryover			126	
58901 - CLEET Fund Duties			2,765	
Total	5,611	5,478	6,466	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Administrative Services	3,075	3,022	3,241	
1001050 - Credentialing	41	28		
1001020 - Facilities	2,244	2,175	2,390	
1001010 - Administration	790	819	852	
20 - Training Services	1,917	1,861	2,254	
2002010 - Basic Academy	1,212	1,265	1,544	
2002020 - Continuing/Advanced Education	212	176	199	
2002040 - Standards	400	334	411	
2002050 - Active Shooter	77	86	100	
2002051 - Ok Hwy Safety Impaired Drv Grt	16			
30 - Private Security Services	379	357	443	
3003030 - Self Defense Compliance	35	10	28	
3003010 - Licensing	345	347	415	
88 - ISD Data Processing	209	208	329	
8801010 - ISD DP - Admin	209	208	287	
8801050 - ISD DP - Grant Expenditures			42	
90 - CLEET Training Center	31	30	200	
9000001 - CLEET Training Center	31	30	200	
Total	5,611	5,478	6,466	

Historical Budget Book

Business Unit: 34200 - Bd of Medicolegal Investigat

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	5,922	6,207	6,426	
512 - Insur.Prem-Hlth-Life,etc	1,205	1,238	1,314	
513 - FICA-Retirement Contributions	1,361	1,419	1,614	
515 - Professional Services	282	346	354	
519 - Inter/Intra Agy Pmt-Pers Svcs	6	9	14	
521 - Travel - Reimbursements	20	31	48	
522 - Travel - Agency Direct Pmts	27	40	51	
531 - Misc. Administrative Expenses	873	784	1,230	
532 - Rent Expense	121	1,446	2,002	
533 - Maintenance & Repair Expense	527	520	728	
534 - Specialized Sup & Mat.Expense	208	234	233	
535 - Production,Safety,Security Exp	6	12	12	
536 - General Operating Expenses	28	58	74	
537 - Shop Expense	154	144	129	
541 - Office Furniture & Equipment	2,962	676	789	
542 - Library Equipment-Resources	5	2	3	
546 - Buildings-Purch.,Constr,Renov.	35		229	
553 - Refunds,Idemnities,Restitution	1		2	
554 - Program Reimb,Litigation Costs	0	17	15	
561 - Loans,Taxes,Other Disbursemnts	1	2	2	
Total	13,744	13,182	15,267	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY06-Carryover	3,741			
19701 - GRF-Duties	7,773			
19711 - FY-07 Carryover		976		
19801 - GRF-Duties		9,694		
19901 - GRF-Duties			11,131	
20000 - Medical Examiner Special Fund	2,187	2,466	4,100	
40000 - Federal Funds	43	46	36	
Total	13,744	13,182	15,267	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - Administration	998	946	946	
0100001 - Administration	998	946	946	
10 - Investigations	11,381	11,253	13,361	
1000001 - Central Office - OKC	8,484	7,720	9,019	
1000002 - Eastern Office - Tulsa	2,898	3,533	4,343	
88 - ISD Data Processing	1,365	983	960	
8800010 - ISD DP - Admin	1,365	983	960	
Total	13,744	13,182	15,267	

Historical Budget Book

Business Unit: 47700 - Narc & Dangerous Drugs Control

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	8,733	8,575	10,459	
512 - Insur.Prem-Hlth-Life,etc	1,884	1,826	2,619	
513 - FICA-Retirement Contributions	1,802	1,827	2,088	
515 - Professional Services	591	621	918	
519 - Inter/Intra Agy Pmt-Pers Svcs	12	16	15	
521 - Travel - Reimbursements	53	46	75	
522 - Travel - Agency Direct Pmts	134	125	318	
531 - Misc. Administrative Expenses	980	848	1,255	
532 - Rent Expense	282	272	349	
533 - Maintenance & Repair Expense	882	591	1,364	
534 - Specialized Sup & Mat.Expense	256	267	485	
535 - Production,Safety,Security Exp	158	139	168	
536 - General Operating Expenses	62	46	97	
537 - Shop Expense	10	5	25	
541 - Office Furniture & Equipment	501	1,226	2,712	
542 - Library Equipment-Resources	0	1	8	
546 - Buildings-Purch.,Constr,Renov.		4	750	
553 - Refunds,Idemnities,Restitution	196	10		
554 - Program Reimb,Litigation Costs	2			
555 - Pmts-Local Gov't,Non-Profits				272
Total	16,539	16,446	23,977	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19801 - GRF-Duties		2,921		
19901 - GRF-Duties				3,142
21000 - Bureau Of Narcotics Rev Fund	3,532	3,343	4,401	
21500 - Narcotics Drug Education Rev F		8	40	
22000 - Drug Money Laundering and Wire	9,086	8,786	11,925	
22500 - Asset Forfeitures/Seizures	256	740	2,015	
41000 - Federal Seizures Fund		287	170	
41500 - Crime Commission Grants	73	119	129	
41800 - Federal Grants Fund	350	113	1,756	
57602 - Special Cash	3,091			
70000 - Official Advance Fund	150	129	400	
Total	16,539	16,446	23,977	

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Administrative Services	1,583	1,655	2,243
1010000 - Headquarters Building	119	159	
1010010 - Administration	1,464	1,495	2,243
20 - Enforcement	9,030	9,428	10,009
2020001 - Enforcement	5,253	5,307	7,125
2020003 - Marihuana Eradication	75	123	225
2020009 - HIDTA Intell DP	48	59	63
2020011 - Enforcement - OKC Metro	1,628	1,408	
2020012 - Enforcement - OKC - Rural	544	552	
2020013 - Enf. Rural - Interdiction	635	642	767
2020050 - Fleet Management	624	1,206	
2020010 - Bullet Proof Vest Program	74		
2020004 - Drug Evidence Fund	150	131	
2020006 - Methamphetamine Grant			942
2020008 - Heroin Grant			889
30 - Human Trafficking & M.L.	677	667	818
3030001 - Human Trafficking & M.L.	677	667	818
40 - Diversion	2,162	1,944	3,453
4040002 - Diversion	1,452	1,398	2,784
4040004 - Registration	187	192	
4040009 - Prescription Monitoring Prog.	523	355	668
4040003 - Methamphetamine Initiative '06	0		
60 - Professional Standards	1,324	1,161	4,275
6060006 - Drug Education Program	146	140	221
6060040 - Communications	398	416	
6060002 - Marijuana Fee Education Fund		8	
6060003 - Weapons	34	49	165
6060007 - CAMP Grant	117		
6060000 - Facilities			1,276
6060001 - Professional Standards	628	547	797
6060050 - Fleet Management			1,190
6060008 - Small Unmanned Air System			225
6060004 - Evidence Fund			400
88 - ISD Data Processing	1,764	1,592	3,178
8840009 - ISD Prescription Monitoring Pr	326	346	654
8850050 - ISD Information Sys DP	908	729	1,512
8860040 - ISD Communications	530	517	816
8820003 - ISD Marijuana Eradication			5
8820006 - ISD Methamphetamine			95
8820008 - ISD Heroin Grant			95
Total	16,539	16,446	23,977

Historical Budget Book

Business Unit: 30600 - Pardon and Parole Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	1,359	1,132	1,353	
512 - Insur.Prem-Hlth-Life,etc	390	279	353	
513 - FICA-Retirement Contributions	313	252	375	
515 - Professional Services	104	57	86	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	32	36	40	
522 - Travel - Agency Direct Pmts	7	11	15	
531 - Misc. Administrative Expenses	53	30	28	
532 - Rent Expense	38	39	38	
533 - Maintenance & Repair Expense	5	4	3	
534 - Specialized Sup & Mat.Expense	0			
536 - General Operating Expenses	7	8	10	
541 - Office Furniture & Equipment	16	7	30	
Total	2,323	1,855	2,333	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY06-Carryover	495			
19701 - GRF-Duties	1,828			
19711 - FY-07 Carryover		466		
19801 - GRF-Duties		1,389		
19901 - GRF-Duties			2,333	
Total	2,323	1,855	2,333	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Administrative Services	2,205	1,798	2,251	
1000001 - Administration	2,205	1,798	2,251	
88 - ISD Data Processing	118	58	82	
8800001 - ISD Data Processing	118	58	82	
Total	2,323	1,855	2,333	

Historical Budget Book

Business Unit: 58500 - Department of Public Safety

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	91,592	90,471	91,448
512 - Insur.Prem-Hlth-Life,etc	20,793	20,981	22,938
513 - FICA-Retirement Contributions	13,185	14,125	13,885
515 - Professional Services	6,619	13,266	21,150
519 - Inter/Intra Agy Pmt-Pers Svcs	58	84	2
521 - Travel - Reimbursements	123	179	520
522 - Travel - Agency Direct Pmts	332	429	560
531 - Misc. Administrative Expenses	6,160	5,691	11,351
532 - Rent Expense	1,181	1,199	1,098
533 - Maintenance & Repair Expense	6,908	7,714	9,705
534 - Specialized Sup & Mat.Expense	2,815	3,180	4,450
535 - Production,Safety,Security Exp	543	604	1,032
536 - General Operating Expenses	164	132	398
537 - Shop Expense	1,352	1,409	1,091
541 - Office Furniture & Equipment	9,341	10,570	12,663
542 - Library Equipment-Resources	15	65	
543 - Lease Purchases			740
544 - Livestock-Poultry	7	29	40
546 - Buildings-Purch.,Constr,Renov.	52	29	
551 - SocSvc-Assist,Grant&ProviderPy			31
552 - Scholar.,Tuition,Incentive Pmt	11	6	2
553 - Refunds,Idemnities,Restitution	63	358	154
554 - Program Reimb,Litigation Costs	1,086	889	766
555 - Pmts-Local Gov't,Non-Profits	2,912	2,658	2,570
561 - Loans,Taxes,Other Disbursemnts	4	4	4
Total	165,313	174,071	196,600

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
14701 - State Public Safety Fund	11,384		
14702 - State Public Safety Fund			411
14711 - State PS Fund C/O		950	
14801 - State Public Safety Fund		17,860	
14901 - State Public Safety Fund			21,744
19611 - FY16 Carryover	2,045		
19621 - FY16 GRF C/O to FY18		25	
19701 - GRF-Duties	54,881		
19711 - FY17 GRF C/O to FY18		494	
19721 - FY17 GRF C/O to FY19			3
19801 - GRF-Duties		66,220	
19811 - GRF FY08 Carryover			5,059
19901 - GRF-Duties			74,962
20000 - Dept Of Public Safety Rev Fund	28,702	29,450	35,709
21000 - Patrol Vehicle Revolving Fund	5,410	4,762	4,200
21500 - Asset Forfeiture Funds Fed	741	812	797
22000 - Asset Forfeiture Funds State	684	405	619
22500 - Computer Imaging System Revolv	4,861	5,077	5,966
23500 - OK Homeland Security Rev Fund			266
24000 - Motorcycle Safety, Ed Prg Revl	330	443	654
24500 - DPS Restricted Revolving Fund	22,193	23,582	22,806
25000 - DPS Patrol Academy Revolv. Fnd	772	58	
25500 - DPS Seized Monies Revolving Fd	13	26	1
40500 - Federal Matching Fund	17,943	18,366	22,756
57602 - Special Cash	15,036		
57603 - Special Cash		5,000	
58701 - Duties	258		
58801 - Duties		464	
58901 - Duties			494
70100 - Fin Respon Security Deposit Fd	62	76	150
70300 - Parking Fine Escrow Fund			4
Total	165,313	174,071	196,600

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Administration	8,253	8,839	10,642
1001010 - Commissioner's Office Personne	851	957	798
1001012 - Comptroller Personnel	130	131	131
1001015 - Budget Personnel	325	295	289
1001020 - Finance Personnel	715	812	737
1001021 - Human Resources Personnel	852	908	1,000
1001022 - Procurement Personnel	247	245	252
1001023 - Legal Personnel	882	1,384	1,973
1001024 - Wrecker Licensing Personnel	342	331	418
1001030 - Supply Division Personnel	115	70	169
1001040 - Property Management Personnel	1,230	1,208	1,312
1001041 - Cafeteria Operations Personnel	153	153	157
1091010 - Commissioner's Office	8	9	20
1091012 - Comptroller	232	157	473
1091015 - Budget	0	0	1
1091021 - Human Resources	7	5	12
1091022 - Procurement	0	2	2
1091023 - Legal	42	48	54
1091030 - Supply Division	266	498	448
1091040 - Property Management	131	180	217
1091041 - Cafeteria Operations	35	56	85
1091047 - Risk Management	836	656	885
1091020 - Finance	32	-34	557
1091024 - Wrecker Licensing	1	1	1
1091049 - Utilities	548	492	650
1091013 - Mesonet	273	273	
1001047 - Risk Management		5	
12 - Homeland Security	4,631	3,729	6,516
1291210 - Homeland Security	3,155	2,052	4,420
1201210 - Homeland Security Personnel	1,260	1,353	1,845
1291225 - Homeland Security - 800 MHZ		180	20
1201220 - Homeland Security - DPS AW Per	67	52	78
1291220 - Homeland Security - DPS Awards	150	93	152
13 - Highway Safety Office	8,700	9,572	9,706
1301310 - Highway Safety Office Personne	1,062	1,061	1,262
1391310 - Highway Safety Office	6,027	6,740	7,173
1301320 - Highway Safety - DPS Grts Pers	1,494	1,557	924
1391320 - Highway Safety - DPS Grants	117	214	346
20 - Law Enforcement Services	98,480	105,207	107,534
2002010 - Highway Patrol Personnel	65,368	65,713	66,544
2002015 - OHP Personal Services Personne	2,652	3,433	3,300
2002510 - Troop W Lake Patrol Personnel	3,828	3,889	4,060
2092005 - Chief's Office	18	32	40
2092012 - Troop Z - Investigations	11	16	29
2092013 - Futures Plans and Capabilities	4	4	6

2092014 - Troop BT - Bomb Squad	16	225	20
2092016 - Troop MC - Motorcycles	32	192	162
2092017 - Troop O - Aircraft	557	564	1,338
2092019 - Evidence	4	7	13
2092022 - Public Affairs	1	0	1
2092025 - Dive Team	9	10	8
2092028 - TAC Team	57	41	99
2092029 - Command Post	3	1	7
2092040 - Troop T - Training Center	246	207	271
2092070 - Troop ES - Governor's Security	71	79	116
2092071 - Troop ES - LT Governor's Secur	7	31	50
2092072 - Legislative Security Unit			13
2092080 - Troop S - Comm.Vehicle Enforce	1,799	1,870	3,026
2092201 - Troop A - OKC	1		1
2092202 - Troop B - Tulsa	2	1	3
2092203 - Troop C - Muskogee	2	1	2
2092204 - Troop D - McAlester	0	1	2
2092205 - Troop E - Durant	0	1	2
2092206 - Troop F - Ardmore	1		1
2092207 - Troop G - Lawton	1	1	2
2092208 - Troop H - Clinton	0	1	2
2092209 - Troop I - Guymon	0	0	1
2092210 - Troop J - Enid	0	0	0
2092211 - Troop K - Pawnee	0	0	1
2092212 - Troop L - Vinita			0
2092213 - Troop M - Altus	1	1	1
2092300 - Professional Standards	0		6
2092302 - Honor Guard	0	1	3
2092611 - Federal Task Force			1
2092613 - Officer Assistance Program	0	7	14
2092615 - Crash Team	18	29	27
2092616 - Incident Management Team	0	3	46
2092617 - Polygraph Division		3	7
2002016 - Motorcycles	55	35	41
2002045 - Academy Personnel	1,049	796	1,027
2002080 - Troop S - CVE Personnel	6,261	7,391	8,225
2092610 - Troop R - Capitol Patrol	121	105	78
2002050 - Troop SO Personnel	210	235	250
2092030 - Asset Forfeiture Fund-Federal	238	346	32
2092050 - Troop SO	417	432	551
2002035 - Asset Forfeiture Fund Gen Pers	85	85	156
2092035 - Asset Forfeiture Fund - Genera	581	286	428
2002020 - Turnpike Law Enforcement Perso	13,359	15,672	14,084
2092020 - Turnpike Law Enforcement	189	234	1,040
2092510 - Troop W - Lake Patrol	1,002	1,290	2,396
2002005 - Chief's Office	0		
2002017 - Aircraft Services	0		
2002071 - Lt Governor's Security	0		
2092010 - Highway Patrol	0	3	
2092301 - Emergency Response Team	19	7	
2092614 - EMSU	8	7	
2092015 - OHP Personnel Services	4		

2092045 - Academy	8	1,920	
2002085 - Troop S New Entrant Progr Pers	134		
2092085 - Troop S - New Entrant Program	33		
30 - Management Information Service	6,737	6,661	8,065
3003011 - Telecommunications Adm Personn	549	290	295
3003012 - Electronic Services Personnel	749	658	800
3093010 - Dispatch Communciations	2	38	38
3093011 - Telecommunications Admin	1,598	1,566	1,506
3093013 - Mobile Communications	482	469	496
3093030 - 800 MHZ System	2,311	2,634	3,841
3003020 - OLETS Personnel	747	732	756
3093020 - OLETS	298	261	331
3003030 - 800 MHz System		11	
33 - Driver Licensing	20,406	23,157	36,567
3393350 - Modernization Project	602	5,782	16,779
3303310 - Driver License Testing Personn	10,235	8,945	9,628
3303311 - Driver Compliance Personnel	3,955	3,030	3,461
3303313 - Records Management Personnel	646	648	550
3303318 - Mailroom Personnel	107	95	56
3303340 - Video Management Personnel	107	90	61
3303350 - Modernization Project	22	94	95
3393310 - Driver License Testing	4,183	3,939	5,392
3393313 - Records Management	137	155	152
3393318 - Mailroom	232	225	248
3393315 - HAVA	6	5	5
3303330 - Identity Verification Unit Per	166	136	140
3393330 - Identity Verification Unit	9	13	1
3393311 - Driver Compliance	1		
3393340 - Video Management	1	1	
35 - Motor Vehicle Operations	11,066	10,476	10,112
3503510 - Transportation Personnel	1,054	1,069	1,105
3503513 - New Car Prep Personnel	592	589	637
3593510 - Transportation	736	1,329	1,100
3593511 - Fuel	3,178	2,813	3,110
3593517 - FPO's	5	4	7
3593518 - Service Center	65	33	80
3503518 - Service Center Personnel	317	322	322
3593512 - New Cars & Equipment	5,120	4,318	3,752
36 - Size and Weights Permits	3,646	2,441	2,941
3603610 - Size And Weights Permits Perso	1,518	1,463	1,599
3693610 - Size & Weights Permits	2,128	978	1,343
53 - Board of Chemical Tests	287	287	287
5395310 - Board of Chemical Tests	287	287	287
71 - Fin Respon Security Deposits	62	76	150
7100001 - 701 Fin Resp Secur Deposits	62	76	150
73 - Parking Fine Escrow Fund			4
7300001 - 703 Parking Fine Escrow Fund			4
88 - ISD Information Technology	3,045	3,625	4,077
8890002 - ISD Information Tech Admin	2,916	3,510	3,933
8890003 - Copier Contracts	128	115	144
Total	165,313	174,071	196,600

Science and Innovation

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

Historical Budget Book

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	1,015	985	1,026	
512 - Insur.Prem-Hlth-Life,etc	193	192	190	
513 - FICA-Retirement Contributions	260	235	247	
515 - Professional Services	3,919	4,188	4,481	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	6	4	8	
522 - Travel - Agency Direct Pmts	12	23	26	
531 - Misc. Administrative Expenses	187	179	160	
532 - Rent Expense	93	90	91	
533 - Maintenance & Repair Expense	2	1	2	
534 - Specialized Sup & Mat.Expense	3	3	3	
536 - General Operating Expenses	8	6	9	
541 - Office Furniture & Equipment	9	54	8	
542 - Library Equipment-Resources	0	0	0	
546 - Buildings-Purch.,Constr,Renov.	3		5	
552 - Scholar.,Tuition,Incentive Pmt	4	3	4	
561 - Loans,Taxes,Other Disbursemnts	11,258	9,514	11,266	
Total	16,973	15,478	17,527	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19611 - FY06-Carryover	716		
19701 - GRF-Duties - Administration	5,104		
19711 - FY17 Carryover		258	
19801 - GRF-Duties - Administration		4,769	
19901 - GRF-Duties - Administration			5,090
20000 - Research Support Revolv Fund	7,597	7,109	8,931
22000 - Seed Capital Revolving Fund	3,174	2,955	2,933
23000 - Technology Bus Fin Prg Rev Fd	383	387	572
Total	16,973	15,478	17,527

EXPENDITURES BY DIVISION/DEPARTMENT	16,973		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - Administration	718	709	672
0100001 - Administration	718	709	672
05 - Programs	13,003	11,698	13,340
0500001 - Program Services	862	877	1,067
0510005 - Technology Information Service	383	362	339
0550001 - Inventors Assistance	617	681	542
0550003 - Small Business Research Awards	83	249	250
0550005 - Industrial Extension System	1,270	1,614	1,015
0570001 - Technology Commercialization	1,509	1,313	1,593
0530001 - Health Research	3,863	2,960	3,818
0530003 - Applied Research	3,112	2,455	3,025
0530005 - Intern Partnerships	389	252	449
0530007 - Plant Science Research	532	547	669
0570003 - Technology Bus. Finance Prog	383	387	572
06 - Seed Capital	3,174	2,955	2,933
0600001 - Seed Capital Program	3,174	2,955	2,933
88 - OCAST Data Processing	78	117	581
8800005 - Programs DP	78	117	581
8800001 - Admin DP	0		
Total	16,973	15,478	17,527

Historical Budget Book

Business Unit: 34600 - Okla Space Industry Devel Auth

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	343	310	355	
512 - Insur.Prem-Hlth-Life,etc	87	90	100	
513 - FICA-Retirement Contributions	79	74	70	
515 - Professional Services	833	691	680	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	13	10	16	
522 - Travel - Agency Direct Pmts	13	4	12	
531 - Misc. Administrative Expenses	107	113	126	
532 - Rent Expense	8	6	6	
533 - Maintenance & Repair Expense	115	98	169	
534 - Specialized Sup & Mat.Expense	8	9	10	
535 - Production,Safety,Security Exp	0	1	1	
536 - General Operating Expenses	1	1	1	
537 - Shop Expense	7	4	6	
541 - Office Furniture & Equipment	32	17	21	
545 - Land,ROW,CIP,Pass Thru Assets		24	10	
546 - Buildings-Purch.,Constr,Renov.	1,318	585		
553 - Refunds,Idemnities,Restitution		2		
Total	2,965	2,040	1,584	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
20000 - Ok Space Industry Devel Auth Fd	373	279	300	
21000 - OK Spaceport Mgmt Fund	2,200	1,636	1,152	
21500 - Aerospace Industrial Park Fund	392	126	131	
Total	2,965	2,040	1,584	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - General Operations	2,947	2,018	1,560	
1000005 - Airport - JUA	1,975	1,444	951	
1000004 - Data Processing	0			
1000001 - General Operations	972	574	609	
88 - ISD Data Processing	18	22	24	
8800010 - ISD DP - Admin	18	22	24	
Total	2,965	2,040	1,584	

State and Education

Career & Technology Education, Department of
Education Quality & Accountability, Office of
Education, State Department of
Educational Television Authority (OETA)
Election Board, State of Oklahoma
Ethics Commission
Libraries, Department of
Multiple Injury Trust Fund
Regents for Higher Education
School of Science & Mathematics (OSSM)
Secretary of State
Self-Insurance Guaranty Fund Board
Virtual Charter School Board
Worker's Compensation Commission

Historical Budget Book

Business Unit: 80000 - Dept of Career and Tech Educ

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	11,803	11,381	12,045
512 - Insur.Prem-Hlth-Life,etc	3,122	2,996	3,146
513 - FICA-Retirement Contributions	5,265	5,247	5,475
515 - Professional Services	2,308	2,454	2,747
519 - Inter/Intra Agy Pmt-Pers Svcs	18	24	25
521 - Travel - Reimbursements	409	383	519
522 - Travel - Agency Direct Pmts	228	195	234
531 - Misc. Administrative Expenses	881	834	971
532 - Rent Expense	580	657	675
533 - Maintenance & Repair Expense	1,247	1,216	1,277
534 - Specialized Sup & Mat.Expense	232	199	240
535 - Production,Safety,Security Exp	0	1	1
536 - General Operating Expenses	748	497	635
537 - Shop Expense	33	4	33
541 - Office Furniture & Equipment	68	51	76
542 - Library Equipment-Resources	20	15	19
552 - Scholar.,Tuition,Incentive Pmt	307	296	503
554 - Program Reimb,Litigation Costs	495	520	494
555 - Pmts-Local Gov't,Non-Profits	118,882	109,810	136,201
559 - Assistance Pymts to Agencies	4,135	4,522	4,377
561 - Loans,Taxes,Other Disbursemnts		0	
562 - Transfers	418	624	514
564 - Merchandise For Resale	4	4	5
Total	151,204	141,930	170,212

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19528 - FY15 Carryover	945		
19618 - FY16 Carryover	8,657		
19708 - GRF-Duties	107,425		
19718 - FY17 Carryover		7,491	
19808 - GRF-Duties		100,132	
19818 - GRF Carryover			7,303
19901 - GRF - Duties			120,388
20000 - State Career-Technology Fund	4,238	3,787	4,301
21500 - OK Career Tech AG Rev Fund	3		
22000 - Adult Ed Revolving Fund	57	192	229
38017 - Lottery FY2017	60		243
38018 - Lottery FY2018		288	
38019 - Lottery FY2019			3,707
38023 - FY15 C/O	345		
38024 - FY14 Lottery Carryover	607		
38025 - FY15 Carryover	396		
38026 - FY18 C/O Lottery Funds	2,414		664
38027 - Lottery FY2017		2,800	
38028 - FY18 C/O Lottery Funds			2,882
38046 - FY19 Reapprop of FY16 Lottery			496
43000 - Agency Relationship Fund-Fed	25,896	27,036	29,700
73000 - Vo Tech Conference ASA Fund	162	204	300
Total	151,204	141,930	170,212

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
60 - Educ & Workforce Development	147,648	138,420	165,763
6010900 - Educational Attainment	118,890	110,778	134,828
6000001 - Student & Stakeholder Support	11,869	11,851	13,203
6000003 - Administration	2,458	2,421	2,755
6000011 - Skills Ctrs Student & Stakehol	286	287	300
6000012 - Skills Ctrs Instructional Supp	4,443	4,480	5,096
6000700 - Curr Assessment & Digital Deli	3,489	2,829	3,032
6010600 - Custom Training & Consulting	5,045	4,763	5,538
6010910 - Skills Ctrs-Educational Attain	1,169	1,011	1,011
6010410 - WRA-Academic Enhancement	0		
88 - ISD Data Processing	3,556	3,510	4,449
8800003 - Administration	1,976	2,167	2,527
8800001 - Student & Stakeholder Support	1,475	1,254	1,664
8800011 - Skills Ctrs Student & Stakehol		1	2
8800012 - Skills Ctrs Instructional Supp	105	88	256
Total	151,204	141,930	170,212

Historical Budget Book

Business Unit: 27500 - Educ Quality & Accountability

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	736	752	578	
512 - Insur.Prem-Hlth-Life,etc	147	119	114	
513 - FICA-Retirement Contributions	207	172	142	
515 - Professional Services	348	296	1,270	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	10	5	35	
522 - Travel - Agency Direct Pmts	49	54	209	
531 - Misc. Administrative Expenses	311	302	347	
532 - Rent Expense	54	53	70	
533 - Maintenance & Repair Expense	4	6	10	
534 - Specialized Sup & Mat.Expense	0	0	0	
535 - Production,Safety,Security Exp		0		
536 - General Operating Expenses	5	11	34	
541 - Office Furniture & Equipment	5	2	29	
542 - Library Equipment-Resources	0	0	1	
552 - Scholar.,Tuition,Incentive Pmt	25	17	26	
554 - Program Reimb,Litigation Costs	9	4	9	
Total	1,909	1,795	2,874	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY16 Carryover	364			
19701 - General Revenue Fund	620			
19711 - FY17 Carryover		557		
19801 - General Revenue Fund		470		
19811 - FY18 Carryover				642
19901 - General Revenue Fund				1,125
20000 - OEQA Revolving Fund	57	18		177
20500 - Edu Leadership Okla Rev Fund	123	34		179
21000 - Donations Fund	0			11
22000 - Teachers' Comp Exam Rev Fund	123	216		240
57601 - Special Cash	500			500
57603 - Special Cash		500		
57611 - FY16 Special Cash Carryover	122			
Total	1,909	1,795		2,874

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Educ Quality & Accountability	1,816	1,748	2,762	
1000001 - Accountability	982	923	2,762	
1000002 - Quality	834	825		
88 - ISD/Data Processing	93	47	112	
8800001 - ISD/Data Processing	93	47	112	
Total	1,909	1,795	2,874	

Historical Budget Book

Business Unit: 26500 - Department of Education

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	14,008	14,728	17,385
512 - Insur.Prem-Hlth-Life,etc	3,619	3,632	4,328
513 - FICA-Retirement Contributions	4,639	4,841	5,936
515 - Professional Services	36,704	37,289	48,411
519 - Inter/Intra Agy Pmt-Pers Svcs	17	27	24
521 - Travel - Reimbursements	590	584	1,067
522 - Travel - Agency Direct Pmts	348	401	643
531 - Misc. Administrative Expenses	392	432	586
532 - Rent Expense	1,105	1,138	1,183
533 - Maintenance & Repair Expense	190	121	256
534 - Specialized Sup & Mat.Expense	46	26	31
535 - Production,Safety,Security Exp		0	
536 - General Operating Expenses	105	107	448
537 - Shop Expense	0	0	
541 - Office Furniture & Equipment	491	548	1,114
542 - Library Equipment-Resources	6	71	81
551 - SocSvc-Assist,Grant&ProviderPy	65	379	115
552 - Scholar.,Tuition,Incentive Pmt	3,699	4,505	4,588
553 - Refunds,Idemnities,Restitution	226	240	600
554 - Program Reimb,Litigation Costs	0		
555 - Pmts-Local Gov't,Non-Profits	2,967,681	2,998,525	3,622,271
559 - Assistance Pymts to Agencies	44,716	51,340	49,624
561 - Loans,Taxes,Other Disbursemnts	3	1	1
Total	3,078,652	3,118,938	3,758,693

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19522 - FY15 Public School ActivityC/O	162		
19611 - FY16 Fin Sup of Schools C/O	475		
19612 - FY16 Public School ActivityC/O	5,703		
19615 - FY16 Adm Support C/O	2,968		
19622 - FY16 Public School ActivityC/O		205	
19701 - GRF-Fin supp Public Schools	3,266		
19702 - GRF-Public School Activities	46,158		
19703 - GRF-Admin & Support Functions	440		
19706 - FY-07 Carryover	12,099		
19711 - FY17 Fin Sup of Schools C/O		734	
19712 - FY17 Public School ActivityC/O		8,575	
19713 - FY17 Math Intervention C/O		560	
19716 - FY17 Adm Support C/O		3,662	
19722 - FY17 Public School ActivityC/O			154
19801 - GRF-Fin supp Public Schools		3,833	
19802 - GRF-Public School Activities		50,635	
19805 - Support Pers Health Ben Allow		10,187	
19811 - FY18 Fin Sup of Schools C/O			167
19812 - FY18 Public School ActivityC/O			2,977
19815 - FY18 Admin and Supp Funct C/O			3,296
19901 - GRF-Fin supp Public Schools			6,000
19902 - GRF-Public School Activities			54,363
19906 - Admin & Support Functions			15,980
22000 - Statistical Serv Rev Fund	20	6	
22500 - Grants And Donations Fund	670	796	1,018
23500 - Drug Abuse Ed Rev Fund	91	103	146
24000 - Teachers' Certification Fund	1,216	1,117	1,413
24100 - Ok Teacher Recruitment Rev Fd			5
25000 - Ok Early Intervention Rev Fund	14,105	14,533	15,062
25100 - Personal Fin Lit Ed Rev Fd			190
26000 - School Consolidation Assist Fu	274	219	
27700 - SBE Charter School	47	30	61
28600 - Ok Youth and Govt Revolving Fd	12		21
28700 - DeerCreek Foundation Lic Plate	7	2	7
34000 - CMA Programs Disbursing Fund	2,958,307	2,988,067	3,609,494
43000 - Agency Relationship Fund	226	139	600
43500 - School Lunch Div Fed Adm Fund	5,880	5,340	6,088
44300 - Interagency Reimbursement Fund	50	344	12
45000 - Federal Educational Programs	26,465	29,850	41,641
57612 - FY16 Textbook Carryover	14		
Total	3,078,652	3,118,938	3,758,693

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - Administrative Services	1,201	1,370	1,716
0100001 - Administrative Services	1,201	1,370	1,716
02 - Professional Improvement	7,763	5,912	8,167
0200001 - Teacher Certification	1,023	1,047	1,232
0201901 - Education Leadership Oklahoma	6,740	4,865	6,935
03 - School Improvement	13,448	14,934	16,450
0300001 - Instruction	5,007	4,434	5,800
0300002 - Early Childhood Initiative	8,441	10,500	10,650
05 - Financial Services	1,771	1,284	1,850
0500001 - Financial Services	1,218	740	1,188
0500002 - Operational Support	553	544	662
06 - Federal Programs	365,612	365,213	469,078
0610003 - Instruction LEAS - Federal		1,294	22,061
0610006 - Special Ed LEAs - Federal	134,897	136,003	158,925
0610013 - Parent/Community Engagemt LEA	11,014	11,020	11,873
0610072 - Federal Programs	191,878	184,316	228,279
0610073 - C3/School Support	9,207	10,597	17,320
0600002 - Certification - Federal	52	271	263
0600003 - Instructional - Federal	342	497	4,024
0600005 - Financial Services - Federal	1,441	1,390	1,439
0600006 - Special Education - Federal	9,887	11,064	12,499
0600013 - Parent/Community Engagement	541	545	681
0600050 - Federal - Assessment	3,994	5,947	5,725
0600072 - Federal Programs LEAS	1,664	1,515	2,011
0600073 - C3/School Support	669	755	870
0600001 - Federal Programs	24		
0600071 - Educator Effectiveness Federal			3,106
07 - Financial Support of Schools	1,845,628	1,862,121	2,278,404
0710001 - Financial Support Of Schools	1,030,942	1,021,525	1,373,368
0711001 - Financial Supp - Const Reserv	65,865	51,000	
0711991 - Financial Support of Schools	149	122	
0712601 - Sch Consolidation Asst Fund		2,500	
0712701 - Education Reform	657,835	695,407	818,167
0712711 - Common Ed Revolving Fund	38,044	47,372	50,471
0713801 - Financial Support of Schools	23,398	31,370	32,312
0715561 - Financial Support Of Schools		2,624	
0715581 - Financial Support Of Schools		2,930	
0719991 - Financial Support Of Schools	25,560	7,270	115
0715551 - Mineral Leasing	1,114		910
0715571 - Financial Support of Schools	2,722		211
0715591 - Mineral Leasing			2,850
09 - Purchase of Textbooks			33,100
0910001 - Purchase of Textbooks			33,000
0911991 - Carryover			100
11 - Charter Schools	665	770	779
1110001 - Charter Schools Incentive Fund	665	770	779
18 - Staff Development	5,292	6,500	6,500
1812961 - Reading Sufficiency Act	4,507	6,500	6,500
1810001 - Staff Development	785		
1811961 - Staff Development	0		
1819991 - Reading Sufficiency Act	0		

22 - Alternative & At-Risk Educ.	10,048	10,605	10,061
2210001 - Alternative & At-Risk Educ	9,472	10,061	10,061
2219991 - Alternative & High Challenge E	577	544	0
23 - Agriculture in the Classroom		33	38
2310001 - Agriculture In The Classroom		33	38
27 - School Lunch Matching	3,140	2,961	2,710
2710001 - School Lunch Matching	3,140	2,961	2,710
29 - Certified Employee Hlth Allow	280,135	299,367	322,048
2910001 - Certified Employee Hlth Allow	273,159	288,496	312,923
2911901 - Certified Employ Hlth Allow	73	8,883	
2919991 - Certified Employee Health Allo	6,903	1,988	9,125
31 - Support Personnel Hlth Allow	155,135	165,417	175,464
3110001 - Support Personnel Hlth Allow	151,304	158,722	170,810
3111901 - Support Person Health Allow		5,589	
3119991 - Support Personnel Hlth Allow	3,830	1,106	4,654
36 - Driver Education	900	778	1,022
3612551 - Driver Education	900	778	1,022
37 - Voluntary Consolidation Assist	2,864	409	8,497
3710001 - School Consolidation Assistanc	274	314	8,497
3719991 - Sch Consolidation Assist C/O	2,590	95	
50 - Assessment	14,247	10,040	12,486
5000001 - Assessment	14,177	10,040	12,486
5010001 - School Payments	70		
52 - Early Childhood Intervention	19,389	19,262	20,652
5200001 - Early Childhood Intervention	19,389	19,262	20,652
53 - Parents as Teachers (LEAs)	1		
5310001 - Parents as Teachers (LEAs)	1		
56 - Teacher Retirement	28,648	35,811	32,806
5600001 - Teacher Retirement	28,648	35,811	32,806
60 - Federal School Lunch Reimburs.	309,172	299,073	336,753
6000001 - Child Nutrition Administration	4,240	3,898	4,471
6010001 - Fed. Schl Lunch Reimb-Schlpmnts	304,932	295,174	332,282
70 - Department Services	3,538	3,443	3,934
7000003 - Human Resources	432	477	533
7000004 - Accreditation	1,675	1,613	1,854
7000005 - Communications	559	574	821
7000007 - Legal Services/St Board	748	778	726
7000001 - Department Services	20		
7000006 - Service Desk	103		
71 - Student Support	2,317	2,568	3,322
7100001 - Educator Effectiveness	2,317	2,568	3,322
73 - C3 Schools	264	316	495
7300001 - C3 Schools	264	316	495
74 - Policy Implementation	246		
7400001 - Policy Implementation	246		
88 - IT Departments	7,228	10,752	12,363
8800050 - Assessment - IT	140	1,772	1,264
8800070 - Department Services - IT	2,330	2,666	3,318
8800003 - Instruction - IT		219	526
8800071 - Educator Effectiveness - IT		5	55
8800002 - Teacher Certification - IT	193	70	195
8800052 - Early Intervention - IT	0	84	272
8800060 - Child Nutrition - IT	2,000	1,801	1,977
8800005 - Financial Services - IT	392	46	57
8800006 - Special Education - IT	1,962	3,838	4,343
8800013 - Parent/Community Engagement	16	16	29
8800072 - Child Nutrition - IT	145	185	244
8800073 - C3 Schools - IT	50	48	83
Total	3,078,652	3,118,938	3,758,693

Historical Budget Book

Business Unit: 26600 - Okla Education Television Auth

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	1,989	1,896	2,177
512 - Insur.Prem-Hlth-Life,etc	544	527	631
513 - FICA-Retirement Contributions	458	461	535
515 - Professional Services	73	4	
519 - Inter/Intra Agy Pmt-Pers Svcs	3	4	4
521 - Travel - Reimbursements	13	5	13
522 - Travel - Agency Direct Pmts	1	1	
531 - Misc. Administrative Expenses	698	693	2,994
532 - Rent Expense	185	241	292
533 - Maintenance & Repair Expense	44	53	152
534 - Specialized Sup & Mat.Expense	15	12	23
535 - Production,Safety,Security Exp	2		
536 - General Operating Expenses	32	8	25
541 - Office Furniture & Equipment	2		7
Total	4,058	3,905	6,853

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY06-Carryover	118			
19701 - GRF-Duties	2,736			
19711 - FY-07 Carryover		102		
19801 - GRF-Duties		2,654		
19811 - GRF Carryover			28	
19901 - GRF-Duties			2,779	
20000 - Revolving Fund	1,204	1,149	4,045	
Total	4,058	3,905	6,853	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Administration	348	473	518	
1000001 - General Operations	348	473	518	
20 - Programming	1,648	1,398	3,863	
2000001 - Programming/Production-OKC	778	545	2,931	
2000002 - Oklahoma City News	218	220	231	
2000003 - Oklahoma City Stateline	208	186	203	
2000004 - Oklahoma City Tulsa News	227	229	268	
2000005 - Oklahoma City Gallery	217	218	230	
30 - Technical Services	1,930	1,885	2,323	
3000001 - Technical Ops-Okc Engineering	897	846	1,101	
3000002 - Technical Ops-Field Engineer	603	606	702	
3000003 - Technical Ops-Operations	430	433	519	
88 - Information Technology	133	149	150	
8800001 - Information Technology	133	149	150	
Total	4,058	3,905	6,853	

Historical Budget Book

Business Unit: 27000 - State Election Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	1,041	1,074	1,447	
512 - Insur.Prem-Hlth-Life,etc	266	294	368	
513 - FICA-Retirement Contributions	243	253	346	
515 - Professional Services	1,159	724	3,265	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	2	
521 - Travel - Reimbursements	9	57	5	
522 - Travel - Agency Direct Pmts	3	9	7	
531 - Misc. Administrative Expenses	1,003	1,019	1,821	
532 - Rent Expense	55	46	82	
533 - Maintenance & Repair Expense	341	1,088	714	
534 - Specialized Sup & Mat.Expense	1	1	2	
535 - Production,Safety,Security Exp		0		
536 - General Operating Expenses	20	88	145	
537 - Shop Expense		0		
541 - Office Furniture & Equipment	147	356	54	
546 - Buildings-Purch.,Constr,Renov.		33	20	
553 - Refunds,Idemnities,Restitution	1	5	4	
554 - Program Reimb,Litigation Costs	47	32	300	
555 - Pmts-Local Gov't,Non-Profits	4,071	3,931	5,001	
Total	8,409	9,013	13,582	

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19611 - FY16 Carryover	1,189		
19701 - GRF-Duties	4,282		
19711 - FY-07 GR Carryover		1,111	
19801 - GRF-Duties		5,380	
19811 - GRF Carryover			906
19901 - GRF-Duties			5,347
20000 - Revolving Fund	99	337	725
20500 - Election System Rev Fund	233		
21000 - HAVA Special Depository Fund	623	1,273	2,845
57601 - Special Cash			2,500
57603 - Special Cash	1,829		
57604 - Special Cash		241	
57612 - FY16 Carryover	154		
57613 - Special Cash Carryover		671	
57614 - Special Cash Carryover			1,259
Total	8,409	9,013	13,582

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - Administration/Data Processing	1,774	1,784	767
0100002 - Administration	1,774	1,784	767
10 - Elections Management	4,875	5,249	7,769
1000002 - Election Cost	4,875	5,249	7,769
20 - Voter Outreach	2	3	134
2000001 - Voter Education/Refunds	2	3	134
40 - Voter Registration	462	217	892
4000002 - Voter Reg. Administration	462	217	892
50 - Help America Vote Act	5	2	7
5000001 - Help America Vote Act	5	2	7
79 - Clearing and ASA Department		0	
7999999 - Clearing and ASA Department		0	
88 - Data Processing	1,291	1,758	4,014
8800001 - Data Processing	1,291	1,758	4,014
Total	8,409	9,013	13,582

Historical Budget Book

Business Unit: 29600 - Ethics Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	518	514	588	
512 - Insur.Prem-Hlth-Life,etc	74	64	74	
513 - FICA-Retirement Contributions	124	123	145	
515 - Professional Services	46	123	193	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	4	6	15	
522 - Travel - Agency Direct Pmts	4	7	5	
531 - Misc. Administrative Expenses	13	17	13	
532 - Rent Expense	4	4	5	
533 - Maintenance & Repair Expense	29	50	53	
536 - General Operating Expenses	2	4	3	
541 - Office Furniture & Equipment	0	5	12	
542 - Library Equipment-Resources	0	1	0	
Total	819	915	1,106	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY18 Reapprop of FY16 GR		20		
19701 - GRF-Duties	735			
19801 - GRF-Duties		699		
20000 - Ok Coun Campaign, Eth Rev Fund	84	91	395	
57601 - Duties			710	
57613 - FY18 Reapprop of FY14 SP Cash		105		
Total	819	915	1,106	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Admin/Policy Review/Investigat	755	780	969	
1000010 - Admin General Operations	755	780	969	
88 - ISD Data Processing	64	135	137	
8800020 - Administrative IS Services	64	135	137	
Total	819	915	1,106	

Historical Budget Book

Business Unit: 43000 - Department of Libraries

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget	
511 - Salary Expense	1,557	1,517	1,639	
512 - Insur.Prem-Hlth-Life,etc	362	355	391	
513 - FICA-Retirement Contributions	377	365	408	
515 - Professional Services	606	502	567	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	3		
521 - Travel - Reimbursements	31	16	51	
522 - Travel - Agency Direct Pmts	25	26	37	
531 - Misc. Administrative Expenses	1,200	1,362	1,365	
532 - Rent Expense	133	131	138	
533 - Maintenance & Repair Expense	12	36	52	
534 - Specialized Sup & Mat.Expense	1	3	2	
535 - Production,Safety,Security Exp	0	4	1	
536 - General Operating Expenses	165	131	209	
541 - Office Furniture & Equipment	71	141	14	
542 - Library Equipment-Resources	279	157	143	
545 - Land,ROW,CIP,Pass Thru Assets		10		
551 - SocSvc-Assist,Grant&ProviderPy	8	5		
552 - Scholar.,Tuition,Incentive Pmt		0		
553 - Refunds,Idemnities,Restitution	16	0		
555 - Pmts-Local Gov't,Non-Profits	2,779	2,591	2,750	
Total	7,622	7,356	7,766	

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY16-Carryover	167			
19701 - GRF-Duties	4,512			
19711 - FY07-Carryover		100		
19801 - GRF-Duties		4,321		
19811 - GRF Carryover			36	
19901 - GRF-Duties			4,483	
20000 - Revolving Fund	273	265	395	
40000 - Federal Library Funds	2,181	2,192	2,352	
40500 - Federal Pass Through Funds	467	416	460	
41000 - Fed Grt Funds Special Projects	22	62	40	
Total	7,622	7,356	7,766	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Administration	857	832	892	
1000001 - Administration	565	540	587	
1000003 - Public Information	292	291	305	
20 - Service to Libraries	4,754	4,501	4,795	
2000001 - Public Library Development	2,868	2,711	2,750	
2000002 - Literacy	1,030	1,009	1,236	
2000004 - Library Resources	855	781	809	
30 - Government Information Service	680	724	784	
3000002 - Archives	348	368	396	
3000003 - Oklahoma Publications Clearing	57	63	65	
3000004 - US Government Documents	118	131	131	
3000001 - Records Management	157	162	192	
88 - ISD Data Processing	1,332	1,299	1,295	
8800010 - ISD DP - Admin MIS	133	132	143	
8800020 - ISD DP - Statewide Electronic	1,175	1,144	1,127	
8800030 - IT Governmental Services	23	23	25	
Total	7,622	7,356	7,766	

Historical Budget Book

Business Unit: 39100 - Multiple Injury Trust Fund

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	544	539	579
512 - Insur.Prem-Hlth-Life,etc	103	100	101
513 - FICA-Retirement Contributions	131	130	143
515 - Professional Services	393	444	540
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	2
521 - Travel - Reimbursements	0	0	1
522 - Travel - Agency Direct Pmts	0	0	1
531 - Misc. Administrative Expenses	21	18	23
532 - Rent Expense	28	28	28
533 - Maintenance & Repair Expense	6	8	7
534 - Specialized Sup & Mat.Expense		0	
536 - General Operating Expenses	4	3	5
541 - Office Furniture & Equipment		2	6
542 - Library Equipment-Resources	0		
553 - Refunds,Idemnities,Restitution	0		
Total	1,233	1,275	1,436

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
20000 - MITF Revolving Fund	1,233	1,275	1,436
Total	1,233	1,275	1,436

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Administration	1,201	1,236	1,366
1000001 - Administration	1,201	1,236	1,366
88 - ISD/Data Processing	32	39	70
8800001 - ISD/Data Processing	32	39	70
Total	1,233	1,275	1,436

Historical Budget Book

Business Unit: 60500 - Regents for Higher Education

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	14,204	13,609	33,772
512 - Insur.Prem-Hlth-Life,etc	74	29	1,783
513 - FICA-Retirement Contributions	3,660	3,479	3,813
514 - Benefit Payments	1,514	1,764	94
515 - Professional Services	5,944	5,779	10,814
521 - Travel - Reimbursements	236	280	797
522 - Travel - Agency Direct Pmts	217	177	
531 - Misc. Administrative Expenses	17,434	16,044	14,171
532 - Rent Expense	1,359	1,619	1,656
533 - Maintenance & Repair Expense	2,038	3,072	3,489
534 - Specialized Sup & Mat.Expense	63	58	22
535 - Production,Safety,Security Exp	14	24	
536 - General Operating Expenses	771	326	154
539 - Inter/Intra Agency Pmts-Admin			2,744
541 - Office Furniture & Equipment	1,843	2,962	2,211
543 - Lease Purchases			62,218
546 - Buildings-Purch.,Constr,Renov.	213	296	380
548 - Bond Indebtedness and Expenses	149,187	145,824	101,430
551 - SocSvc-Assist,Grant&ProviderPy		0	
552 - Scholar.,Tuition,Incentive Pmt	34,999	32,322	46,422
553 - Refunds,Idemnities,Restitution	99,553	84,571	135,350
554 - Program Reimb,Litigation Costs	57	1,117	
555 - Pmts-Local Gov't,Non-Profits	17,897	22,401	7,654
559 - Assistance Pymts to Agencies	51	101	412
561 - Loans,Taxes,Other Disbursemnts	81,850	77,824	236
562 - Transfers		17	826,716
569 - Inter/Intra Agcy Pmts-Trfs&Oth			500
585 - Higher Ed Payroll Process Only	17,853	17,034	
Total	451,032	430,730	1,256,838

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19901 - GRF-Duties			578,599
19902 - GRF-Con Enroll Exp			8,465
19903 - Admin Office of Reg			3,969
21000 - Ok St Reg Higher Ed Rev Fund	69,936	69,609	84,177
21600 - Summer Academies Revol Fund	720	601	403
23500 - Ok Tuition Aid Grts Rev Fund	15,453	12,132	17,000
29500 - Cap Improvement Revolv Fund			10
29700 - Alloc to schools & progs			41,335
29800 - Alloc to schools & progs			41,335
43000 - Fed Funds Support System Activ	807	364	294
45000 - Master Lease Purchase Fund	76,968	83,542	90,000
70100 - Student Loan Guarantee Fund	10,579	9,305	14,073
70700 - Endowment Fund	119,878	110,787	171,430
70800 - Supplemental Retirement Pmt Fd	1,567	1,818	3,000
70900 - Academic Scholars Pgm Fund	9,444	10,619	6,806
71000 - Scholarship Fund	1,311	1,035	1,257
71100 - Wm Willis Scholarship Pgm Fund	45	55	65
71200 - Regents Development Fund	10	13	25
71300 - Master Teacher Program Fund			50
71400 - EPSCOR Federal Grant Fund	33	33	1,850
71500 - Research Matching Fund			500
71800 - Onenet Fund	21,857	21,782	22,515
71900 - Heartland Scholarship Fund			10
72000 - OCAN Administration ASA Fund	564	503	753
73000 - Federal Gear Up ASA Fund	3,835	4,971	10,117
74000 - Guaranteed Ln Prog Default Fnd	97,361	83,768	135,000
74500 - Okla Tuition Eq Scholarship Fd	2,812	2,760	2,800
78900 - ACA Payroll Processing	17,853	17,034	21,000
Total	451,032	430,730	1,256,838

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - Institutional Pass-through			673,702
0100001 - Institutional Pass-through			673,702
03 - Economic Develop Initiatives	88	245	297
0300001 - Economic Develop Initiatives	88	245	297
10 - Regent's Administration	13,282	12,965	14,532
1000001 - Regent's Administration	13,282	12,965	14,532
11 - Guaranteed Student Loan Prog.	10,579	9,305	14,073
1100001 - Guaranteed Student Loan Prog	10,579	9,305	14,073
12 - TEACH SCHOLARS ADMINISTRATION	1,583	1,503	2,039
1200001 - TEACH SCHOLARS ADMINISTRATION	1,583	1,503	2,039
27 - ONENET	21,857	21,782	22,515
2700001 - OneNet	21,857	21,782	22,515
28 - OCAN Network	564	503	753
2800001 - OCAN Network	564	503	753
30 - Gear Up Program	3,835	4,971	10,117
3000001 - Gear Up Program	3,835	4,971	10,117
34 - Okla. Tuition Aid Grants	15,453	12,132	17,000
3400001 - OK Tuition Aid Grant	15,453	12,132	17,000
35 - Research Grant Matching Prog.			500
3500001 - Research Grant Program			500
36 - Social Justice-Pre-Collegiate	691	645	789
3600001 - Social Justice-Pre-Collegiate	691	645	789
45 - Development Prog. Teac. Prof.	682	364	294
4500001 - Development Prog Teac Prof	682	364	294
51 - Okla. Academic Scholars	9,444	10,619	6,806
5100001 - OK Academic Scholars	9,444	10,619	6,806
53 - Summer Academies	720	601	403
5300001 - Summer Academies	720	601	403
55 - Heartland Scholarship Fund			10
5500001 - Heartland Scholarship Fund			10
58 - Debt Service Payments	50,671	50,757	62,218
5800001 - Debt Service Retirement Pymts	50,671	50,757	62,218
60 - Retirement OSRHE	1,567	1,818	3,000
6000001 - Retirement OSRHE	1,567	1,818	3,000
61 - Endowment Trust (Chairs)	119,878	110,787	171,430
6100001 - Endowment Trust (Chairs)	119,878	110,787	171,430
63 - Minority Teacher Recruit Ctr	408	359	420
6300001 - Minority Teacher Recruit Ctr	408	359	420

65 - Scholarship Prog.	1,311	1,035	1,257
6500001 - Chancellors Scholar	70	51	50
6500004 - CSF			1
6500005 - Smith-Co. Generation			5
6500006 - Public Works			1
6500007 - Regional Baccalaureate Scholar	952	741	750
6500009 - Renee Neuwald Scholarship			5
6500010 - OK Scholar Leadership (Oslep)			205
6500011 - Tulsa Reconciliation Scholars	2	3	35
6500013 - Courtney Scholarship	1	1	2
6500014 - Parson/SBC Scholarship	8	8	11
6500015 - Chiropractic Scholarships		31	30
6500016 - International Scholars			91
6500017 - Future Teacher Scholars	46	26	71
6500003 - Langston Honors	176	167	
6500008 - George & Donna Nigh Scholars	56	8	
66 - Wm. P. Willis Trust	45	55	65
6600001 - Wm. P. Willis Trust	45	55	65
67 - Regents Dev.	10	13	25
6700001 - Regents Dev	10	13	25
68 - Master Teacher			50
6800001 - Master Teacher			50
69 - EPSCOR Matching	33	33	1,850
6900001 - EPSCOR Matching	33	33	1,850
70 - GSL Federal Funds	97,361	83,768	135,000
7000001 - GSL Federal Funds	97,361	83,768	135,000
72 - OK Tuition Equalization Grant	2,812	2,760	2,800
7200001 - OK Tuition Equalization Grant	2,812	2,760	2,800
80 - Master Lease Administration	178	103	400
8000001 - Master Lease Administration	178	103	400
88 - Data Processing	3,160	3,032	3,482
8800001 - Data Processing	3,160	3,032	3,482
89 - ACA Payroll Processing	17,853	17,034	21,000
8900001 - ACA Payroll Processing	17,853	17,034	21,000
91 - Capital Projects (pre-91)	76,968	83,542	90,010
9119139 - Telecommunications Project			10
9150000 - Master Lease Program Debt Ser	76,968	83,542	90,000
Total	451,032	430,730	1,256,838

Historical Budget Book

Business Unit: 62900 - Okla School of Science & Math

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	2,826	2,897	3,148
512 - Insur.Prem-Hlth-Life,etc	688	670	760
513 - FICA-Retirement Contributions	819	819	886
515 - Professional Services	254	297	490
519 - Inter/Intra Agy Pmt-Pers Svcs	2	4	5
522 - Travel - Agency Direct Pmts	6	16	29
531 - Misc. Administrative Expenses	500	466	567
532 - Rent Expense	21	23	28
533 - Maintenance & Repair Expense	422	499	569
534 - Specialized Sup & Mat.Expense	2	3	3
536 - General Operating Expenses	519	486	624
537 - Shop Expense	11	16	43
541 - Office Furniture & Equipment	211	229	205
542 - Library Equipment-Resources	163	128	64
543 - Lease Purchases	190	195	195
546 - Buildings-Purch.,Constr,Renov.	0		75
547 - Const,Mtce,Rep.-Hways,Bridges		88	
553 - Refunds,Idemnities,Restitution	1	0	
563 - Employee Withholding			213
Total	6,636	6,834	7,902

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19801 - GRF-Duties		5,338	
19811 - GRF Carryover			744
19901 - GRF-Duties			6,418
20000 - Ok School Science & Math Fund	375	415	715
57602 - Special Cash Duties	5,363		
57611 - Special Cash Carryover FY16	882		
57612 - FY17-Special Cash Carryover		1,062	
70000 - Special Activities Fund	16	20	25
Total	6,636	6,834	7,902

EXPENDITURES BY DIVISION/DEPARTMENT	6,636		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - St.wide Enhance-Math & Science	5,675	5,851	6,843
0100020 - Education	3,096	3,205	3,561
0100010 - Administration	412	407	446
0100030 - Care And Custody	1,243	1,235	1,723
0100060 - Maintenance	924	1,004	1,112
02 - Regional Outreach Sci & Math	889	884	958
0200040 - Regional Outreach Sci & Math	889	884	958
88 - ISD Data Processing	72	99	101
8800001 - ISD Data Processing	72	99	101
Total	6,636	6,834	7,902

Historical Budget Book

Business Unit: 62500 - Secretary of State

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	1,586	1,677	2,146
512 - Insur.Prem-Hlth-Life,etc	340	341	450
513 - FICA-Retirement Contributions	366	396	549
515 - Professional Services	481	619	726
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	2
521 - Travel - Reimbursements	1	2	15
522 - Travel - Agency Direct Pmts	4	5	61
531 - Misc. Administrative Expenses	405	289	821
532 - Rent Expense	138	140	197
533 - Maintenance & Repair Expense	195	295	328
534 - Specialized Sup & Mat.Expense	3	3	10
535 - Production,Safety,Security Exp			1
536 - General Operating Expenses	29	24	53
541 - Office Furniture & Equipment	60	48	93
546 - Buildings-Purch.,Constr,Renov.	43		
552 - Scholar.,Tuition,Incentive Pmt		2	
553 - Refunds,Idemnities,Restitution	25	25	
Total	3,676	3,866	5,452

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
20000 - Revolving Fund	3,472	3,611	5,086
20500 - Central Filing Syst Revol Fund	73	95	136
21000 - SS Charitable Solicit Rev Fnd	107	135	229
70000 - Surface Damage Deposits Fund	25	25	
Total	3,676	3,866	5,452

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Administration/Support Service	1,134	1,295	1,995
1000020 - Administration Support Svcs	730	704	965
1000021 - International Relations & Svcs	176	189	158
1000025 - Native American Affairs	103	105	159
1000070 - Executive & Legislative Svcs	125	297	712
20 - Business Registration Service	1,182	1,085	1,677
2000010 - Business Registration Service	706	755	1,077
2000065 - Document Receiving	258	196	322
2000068 - Orders / Certification	218	133	278
2000067 - Notary	0		
30 - Central Filing	247	253	322
3000030 - CFS Ag Lien	132	143	168
3000067 - Notary	116	110	154
40 - Administrative Rules	482	311	409
4000040 - Administrative Rules	482	311	409
75 - Surface Damage Deposits 700 Fd	25		
7500075 - Surface Damage Deposits 700 Fd	25		
88 - IT	606	922	1,048
8800001 - Information Services	606	922	1,048
Total	3,676	3,866	5,452

Historical Budget Book

Business Unit: 67500 - Self-insurance Guaranty Fd Brd

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
514 - Benefit Payments	183	147	625
515 - Professional Services	17	16	23
Total	200	163	648

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
70500 - Self-insurance Guaranty Fund	200	163	648
Total	200	163	648

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - General Operations	200	163	648
0100001 - General Operations	200	163	648
Total	200	163	648

Historical Budget Book

Business Unit: 80300 - Virtual Charter School Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	188	202	258
512 - Insur.Prem-Hlth-Life,etc	29	32	41
513 - FICA-Retirement Contributions	52	56	63
515 - Professional Services	481	498	1,089
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	0
521 - Travel - Reimbursements	7	6	32
522 - Travel - Agency Direct Pmts	6	8	24
531 - Misc. Administrative Expenses	9	17	35
532 - Rent Expense	14	14	29
533 - Maintenance & Repair Expense	1	2	3
536 - General Operating Expenses	5	1	42
541 - Office Furniture & Equipment	12	13	40
542 - Library Equipment-Resources		0	
552 - Scholar.,Tuition,Incentive Pmt	1		
555 - Pmts-Local Gov't,Non-Profits	58,516	58,624	102,573
561 - Loans,Taxes,Other Disbursemnts	0	0	
Total	59,320	59,474	104,229

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
27600 - Virtual Charter School Board	804	851	1,656	
28000 - State Aid	58,516	58,624	102,573	
Total	59,320	59,474	104,229	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
11 - Virtual Charter School Board	59,258	59,414	104,143	
1100001 - Virtual Charter School Board	59,258	59,414	104,143	
88 - IT Departments VCSB	62	60	86	
8800001 - Administrative Services - IT	62	60	86	
Total	59,320	59,474	104,229	

Historical Budget Book

Business Unit: 86500 - Workers Compensation Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	2,566	2,679	3,023
512 - Insur.Prem-Hlth-Life,etc	505	502	555
513 - FICA-Retirement Contributions	616	637	729
514 - Benefit Payments	1,072	405	424
515 - Professional Services	437	1,256	2,032
519 - Inter/Intra Agy Pmt-Pers Svcs	2	4	5
521 - Travel - Reimbursements	10	11	15
522 - Travel - Agency Direct Pmts	4	8	3
531 - Misc. Administrative Expenses	84	90	367
532 - Rent Expense	196	208	212
533 - Maintenance & Repair Expense	63	63	66
534 - Specialized Sup & Mat.Expense		0	0
535 - Production,Safety,Security Exp	0	0	1
536 - General Operating Expenses	48	48	60
537 - Shop Expense	0	0	0
541 - Office Furniture & Equipment	43	6	53
542 - Library Equipment-Resources	0	1	1
552 - Scholar.,Tuition,Incentive Pmt		0	0
553 - Refunds,Idemnities,Restitution	117	81	106
554 - Program Reimb,Litigation Costs	441		45
Total	6,207	6,000	7,697

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
21000 - Workers' Comp Com Revolving Fd	4,646	5,581	7,147
70100 - Letter of Credit Fund	1,532	418	494
70400 - Supreme Court Cases	30	1	56
70500 - Self Insured Guaranty Fund	0		
Total	6,207	6,000	7,697

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	0 Actual	0 Actual	FY19 Budget
01 - General Operations	4,264	4,370	5,179
0100001 - General Operations	4,264	4,370	5,179
31 - Eagle Picher's 701 Fund			37
3100001 - Eagle Pichers Letter of Credit			37
35 - General Motors Bond 701 Fund	123	109	124
3500001 - General Motors Bond	123	109	124
36 - Arrow Trucking 701 Fund	24	24	25
3600001 - 701 Fund Arrow Trucking Co	24	24	25
40 - Blitz USA 701 Fund	442	2	50
4000001 - Blitz USA	442	2	50
41 - Texoma Peanut 701 Fund	204	2	25
4100001 - Texoma Peanut 701 Fund	204	2	25
43 - BFN Operations, LLC	738	281	232
4300001 - BFN Operations, LLC	724	172	215
4300002 - BFN Operations, LLC FKA Tri-B	15	109	17
45 - Supreme Ct Appeals Bds 704 Fnd	30	1	56
4500001 - Supreme Court Appeals Bonds	30	1	56
51 - WCSI Guaranty Fund	0		
5100001 - WCSI Guaranty Fund	0		
88 - ISD Data Processing	381	1,211	1,968
8800002 - ISD Data Processing	381	1,211	1,968
Total	6,207	6,000	7,660

Tourism and Branding

**Arts Council
Historical Society
J.M. Davis Memorial Commission
Quartz Mountain Center and Park
Tourism and Recreation Department
Will Rogers Memorial Commission**

Historical Budget Book

Business Unit: 05500 - State Arts Council

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	772	669	704
512 - Insur.Prem-Hlth-Life,etc	113	105	107
513 - FICA-Retirement Contributions	183	162	145
515 - Professional Services	84	56	101
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	
521 - Travel - Reimbursements	10	6	42
522 - Travel - Agency Direct Pmts	7	11	
531 - Misc. Administrative Expenses	38	35	112
532 - Rent Expense	18	15	7
533 - Maintenance & Repair Expense	3	3	
534 - Specialized Sup & Mat.Expense	1	0	0
536 - General Operating Expenses	11	6	6
541 - Office Furniture & Equipment	11	22	4
552 - Scholar.,Tuition,Incentive Pmt	1		
555 - Pmts-Local Gov't,Non-Profits	2,439	2,272	2,343
559 - Assistance Pymts to Agencies	90	85	77
Total	3,780	3,449	3,648

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY06-Carryover	290			
19701 - GRF-Duties	2,623			
19711 - FY-07 Carryover		315		
19801 - GRF-Duties		2,310		
19901 - GRF-Duties			2,799	
20000 - OK Arts Council Arts Ed Rev Fu	107	84	37	
20500 - Art in Pub Pl Adm Maint Rev Fu	1	2	17	
21000 - Commission Art Pub Pl Revl Fd	26	9	50	
44000 - Natl Endow For Arts Federal	733	730	746	
Total	3,780	3,450	3,648	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Learning and the Arts	1,066	955	1,000	
1000850 - Arts Education in Schools	484	480	490	
1000950 - Arts Learning in Communities	582	475	510	
20 - Pub/Priv Partner for Comm Prog	2,666	2,431	2,593	
2000100 - Core Operations	306	290	340	
2000250 - Community Arts Programs	2,047	1,879	1,920	
2000500 - Public Awareness	259	252	266	
2000750 - Arts in Public Places	54	10	67	
88 - ISD Data Processing	48	63	56	
8800020 - ISD DP - Community Prog	48	63	56	
Total	3,780	3,450	3,648	

Historical Budget Book

Business Unit: 35000 - Historical Society

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	5,500	5,417	5,975
512 - Insur.Prem-Hlth-Life,etc	1,311	1,327	1,307
513 - FICA-Retirement Contributions	1,243	1,217	1,332
515 - Professional Services	640	755	891
519 - Inter/Intra Agy Pmt-Pers Svcs	5	9	8
521 - Travel - Reimbursements	44	47	48
522 - Travel - Agency Direct Pmts	27	52	50
531 - Misc. Administrative Expenses	1,168	1,178	1,214
532 - Rent Expense	177	197	212
533 - Maintenance & Repair Expense	618	678	1,524
534 - Specialized Sup & Mat.Expense	44	42	43
535 - Production,Safety,Security Exp	9	14	7
536 - General Operating Expenses	80	81	105
537 - Shop Expense	37	52	56
541 - Office Furniture & Equipment	107	150	340
542 - Library Equipment-Resources	2	3	3
546 - Buildings-Purch.,Constr,Renov.	80	109	115
548 - Bond Indebtedness and Expenses	3,476	3,549	3,546
553 - Refunds,Idemnities,Restitution		7	7
554 - Program Reimb,Litigation Costs	370	118	273
555 - Pmts-Local Gov't,Non-Profits		255	155
562 - Transfers		5	5
564 - Merchandise For Resale	141	120	129
Total	15,079	15,382	17,344

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY16 Carryover	254			
19701 - GRF-Duties	11,006			
19801 - GRF-Duties		10,857		
19901 - GRF-Duties			11,407	
20000 - Revolving Fund	1,876	2,105	2,441	
22000 - Capitol Improvement Revolv Fnd			8	
22500 - OK Hist Soc Cap Imprv&Op Revl	269	1,149	1,806	
27000 - Hst Grnwd Dist Music Fest Revl			13	
29000 - Will Rogers Memorial Revol Fd	275	229	298	
40000 - Fed Gr 69-1-Restor Histor Site	829	711	939	
57601 - Special Cash Fund	275			
75000 - Ok Hist Soc Donation ASA Fund	294	330	433	
Total	15,079	15,382	17,344	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
01 - Administration	1,132	944	948	
0100001 - Administration	1,132	944	948	
10 - Museums and Sites	10,660	11,244	12,646	
1000001 - General Operations	10,660	11,244	12,646	
20 - Preservation	711	708	768	
2000001 - Historic Preservation	711	708	768	
40 - Research	1,851	1,752	1,862	
4000001 - Research	1,851	1,752	1,862	
88 - Information Technology	345	467	789	
8800001 - Information Technology	345	467	789	
90 - Survey and Planning Grants	320	266	332	
9000001 - Survey And Planning Grants	320	266	332	
92 - ISTE A Transportation Grant	60			
9200001 - ISTE A Transportation Grant	60			
Total	15,079	15,382	17,344	

Historical Budget Book

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	145	138	154
512 - Insur.Prem-Hlth-Life,etc	56	48	50
513 - FICA-Retirement Contributions	31	30	39
515 - Professional Services	16	13	17
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements		0	0
522 - Travel - Agency Direct Pmts	0	1	0
531 - Misc. Administrative Expenses	42	42	50
532 - Rent Expense	1	2	2
533 - Maintenance & Repair Expense	21	10	13
534 - Specialized Sup & Mat.Expense	0	0	1
535 - Production,Safety,Security Exp	7		0
536 - General Operating Expenses	1	1	1
541 - Office Furniture & Equipment	2	3	9
553 - Refunds,Idemnities,Restitution		1	
564 - Merchandise For Resale	8	12	8
Total	331	302	345

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget	
19611 - FY16 Carryover	7			
19701 - GRF-Duties	229			
19711 - GRF-Duties		13		
19801 - GRF-Duties		229		
19901 - GRF-Duties			243	
20000 - J M Davis Memorial Comm Fund	94	60	102	
Total	331	302	345	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget	
10 - Museum Operations	319	290	327	
1000001 - Museum Operations	319	290	327	
88 - ISD Data Processing	12	11	18	
8800010 - ISD DP - Data Processing	12	11	18	
Total	331	302	345	

Historical Budget Book

Business Unit: 62000 - Quartz Mountain Center & Park

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	1,405	1,321	3,089
512 - Insur.Prem-Hlth-Life,etc	13	52	225
513 - FICA-Retirement Contributions	264	243	286
515 - Professional Services	118	129	144
521 - Travel - Reimbursements	3	3	5
531 - Misc. Administrative Expenses	557	533	720
532 - Rent Expense	22	28	
533 - Maintenance & Repair Expense	288	278	314
534 - Specialized Sup & Mat.Expense	70	63	181
535 - Production,Safety,Security Exp	4	2	
536 - General Operating Expenses	17	13	21
537 - Shop Expense	5	5	
541 - Office Furniture & Equipment	27	18	329
543 - Lease Purchases	20	20	
546 - Buildings-Purch.,Constr,Renov.		36	
548 - Bond Indebtedness and Expenses	43	43	50
553 - Refunds,Idemnities,Restitution		5	
561 - Loans,Taxes,Other Disbursemnts	1	1	
564 - Merchandise For Resale	385	328	333
585 - Higher Ed Payroll Process Only	1,677	1,611	
Total	4,920	4,729	5,697

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
29000 - Educational & Gen Operation	3,243	3,089	3,497
29500 - Capitol Improvements Rev Fund		29	200
78900 - ACA Payroll Processing	1,677	1,611	2,000
Total	4,920	4,729	5,697

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Quartz Mountain State Park	2,842	2,687	3,102
1007508 - Quartz Mountain State Park	2,842	2,687	3,102
16 - QrtMnt. Institutional Support	401	402	395
1607509 - Institutional Support	401	402	395
89 - ACA Payroll Processing	1,677	1,611	2,000
8900001 - ACA Payroll Processing	1,677	1,611	2,000
90 - Capital Improvements		29	200
9000001 - Capital Improvements		29	200
Total	4,920	4,729	5,697

Historical Budget Book

Business Unit: 56600 - Tourism and Recreation Dept.

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	18,102	17,897	22,236
512 - Insur.Prem-Hlth-Life,etc	5,534	5,355	6,304
513 - FICA-Retirement Contributions	3,790	3,714	4,967
515 - Professional Services	8,754	9,170	11,466
519 - Inter/Intra Agy Pmt-Pers Svcs	17	26	20
521 - Travel - Reimbursements	94	73	121
522 - Travel - Agency Direct Pmts	157	172	268
531 - Misc. Administrative Expenses	5,907	5,864	6,502
532 - Rent Expense	461	554	580
533 - Maintenance & Repair Expense	3,952	3,989	4,420
534 - Specialized Sup & Mat.Expense	904	887	1,193
535 - Production,Safety,Security Exp	132	167	1,536
536 - General Operating Expenses	187	208	233
537 - Shop Expense	150	182	417
541 - Office Furniture & Equipment	1,473	1,222	2,279
542 - Library Equipment-Resources	1	0	1
544 - Livestock-Poultry	1	1	2
545 - Land,ROW,CIP,Pass Thru Assets	954	0	1,371
546 - Buildings-Purch.,Constr,Renov.	14,114	8,023	11,616
552 - Scholar.,Tuition,Incentive Pmt	1	2	3
553 - Refunds,Idemnities,Restitution	79	8	
554 - Program Reimb,Litigation Costs	58	8	58
555 - Pmts-Local Gov't,Non-Profits	3,117	3,010	3,691
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	1	0	1
564 - Merchandise For Resale	1,912	2,186	2,193
Total	69,852	62,719	81,477

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19701 - GRF-Duties	14,881		
19711 - FY17 Carryover		155	
19801 - GRF-Duties		15,824	
19901 - GRF-Duties			18,096
21100 - 1993 Tourism Bond Revolving Ac	8	25	0
21500 - Ok Tourism & Recreation Fund	25,532	27,199	32,416
22500 - Ok Tourism Promotion Rev Fund	7,670	5,829	7,226
23000 - Golf Course Operations Rev Fd	1,580	3,033	
25000 - State Park System Imprv Rev Fd	188	57	260
26500 - Color Oklahoma Revolving Fund	5	6	15
26600 - OK Tour & Rec Dept Cap Ex Rev	646	355	3,528
26700 - OK Tourism Capital Imp Rev Fun	15,837	7,540	12,653
28000 - OTRD Rmbrsmnt and Don Rev Fnd			3,647
36000 - Oklahoma State Park Trust Fund	574	1	292
44300 - Inter-Agency Reimburs Fund	9	38	
47500 - Land & Water Conserv Fund	2,714	2,658	3,345
57611 - FY16 Carryover	208		
Total	69,852	62,719	81,477

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
10 - Division of State Parks	36,782	39,285	46,881
1010000 - Parks	26,900	29,135	35,697
1020000 - Golf Courses	2,747	2,883	3,164
1030000 - Resorts	7,135	7,267	8,020
20 - Division of Travel & Tourism	11,918	11,787	13,779
2010000 - Travel and Tourism	7,032	7,190	8,428
2020000 - Tourism Information Centers	1,665	1,561	1,800
2030000 - TRIP	1,028	1,050	1,261
2040000 - Oklahoma Today	1,381	1,251	1,433
2050000 - Discover Oklahoma	763	734	858
2001200 - Travel And Tourism Admin	32		
2007200 - Discover Oklahoma	17		
40 - Administration	2,878	2,585	3,875
4010000 - Admin Division - Human Resourc	2,878	2,585	3,875
70 - Major Activities	1,319	1,227	1,321
7040000 - Multicounty Organizations	676	642	676
7020000 - Oklahoma Film & Music Commissi	643	585	645
88 - Information Technology	265	683	1,655
8800088 - Information Technology	265	683	1,655
90 - Capital Projects - Parks	16,690	7,152	13,967
9020000 - Fund 267 Projects (1624)	15,317	6,926	10,246
9030000 - Other Capital Projects (1625)	1,374	226	3,721
Total	69,852	62,719	81,477

Historical Budget Book

Business Unit: 88000 - Will Rogers Memorial Comm

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	440		
512 - Insur.Prem-Hlth-Life,etc	92		
513 - FICA-Retirement Contributions	89		
515 - Professional Services	35		
519 - Inter/Intra Agy Pmt-Pers Svcs	2		
521 - Travel - Reimbursements	4		
522 - Travel - Agency Direct Pmts	0		
531 - Misc. Administrative Expenses	119		
532 - Rent Expense	1		
533 - Maintenance & Repair Expense	33		
534 - Specialized Sup & Mat.Expense	4		
535 - Production,Safety,Security Exp	1		
536 - General Operating Expenses	7		
537 - Shop Expense	4		
541 - Office Furniture & Equipment	4		
544 - Livestock-Poultry	0		
554 - Program Reimb,Litigation Costs	0		
564 - Merchandise For Resale	52		
Total	885	0	0

Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19601 - GRF-Duties	609			
20000 - W Rogers Memorial Comm Rev Fun	277			
Total	885	0	0	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Museum Operations	849			
1000001 - Museum Operations	849			
88 - ISD Data Processing	37			
8800010 - ISD Data Processing	37			
Total	885	0	0	

Transportation

**Department of Transportation
Oklahoma Aeronautics Commission
Oklahoma Turnpike Authority**

Historical Budget Book

Business Unit: 34500 - Department of Transportation

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	112,630	113,237	117,593
512 - Insur.Prem-Hlth-Life,etc	33,509	31,845	40,566
513 - FICA-Retirement Contributions	27,003	27,078	28,658
515 - Professional Services	104,824	65,718	154,101
517 - Reportable Compensation	5	6	
519 - Inter/Intra Agy Pmt-Pers Svcs	155	190	150
521 - Travel - Reimbursements	574	673	521
522 - Travel - Agency Direct Pmts	590	780	604
531 - Misc. Administrative Expenses	6,228	5,815	8,393
532 - Rent Expense	6,548	7,639	10,038
533 - Maintenance & Repair Expense	8,818	8,826	18,391
534 - Specialized Sup & Mat.Expense	5,394	6,294	7,906
535 - Production,Safety,Security Exp	603	608	641
536 - General Operating Expenses	599	475	431
537 - Shop Expense	4,210	4,264	6,074
541 - Office Furniture & Equipment	2,155	13,013	22,267
542 - Library Equipment-Resources	75	82	586
543 - Lease Purchases	41,891	44,057	51,993
545 - Land,ROW,CIP,Pass Thru Assets	26,552	65,003	231,001
546 - Buildings-Purch.,Constr,Renov.	11,926	3,804	30,200
547 - Const,Mtce,Rep.-Hways,Bridges	900,589	631,662	1,178,646
548 - Bond Indebtedness and Expenses	15,090	8,696	11,012
552 - Scholar.,Tuition,Incentive Pmt	64	7	10
553 - Refunds,Idemnities,Restitution	2,211	6,449	2,440
554 - Program Reimb,Litigation Costs	36,481	37,607	52,253
555 - Pmts-Local Gov't,Non-Profits	10,080	6,968	14,750
561 - Loans,Taxes,Other Disbursemnts	308	968	167
Total	1,359,113	1,091,767	1,989,393

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
21000 - Railroad Mainten Rev Fund	25,651	10,298	21,828
21100 - Okla Tourism And Passenger Rai	2,869	2,843	3,961
22000 - Highway Construction Materials	582	531	548
22500 - Public Transit Revolving Fund	23,993	24,255	31,833
23000 - County Road Mach & Equip Fund	7,291	5,450	5,750
26500 - Weigh Station Imprv Rev Fund	7,423	4,145	18,400
27500 - Reblgd Ok Access & Drvr Safety	41,794	43,969	51,883
28500 - CO Improve for Roads & Bridges	162,583	100,328	146,243
31000 - Const & Maintenance Fund	384,277	401,053	731,865
34000 - CMIA Programs Disbursing Fund	702,651	498,894	977,081
Total	1,359,113	1,091,767	1,989,393

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
21 - Transit	677	776	950
2100001 - Transit	677	776	950
22 - Railroads	1,002	750	873
2200001 - Railroads	1,002	750	873
23 - Waterways	149	134	213
2300001 - Waterways	149	134	213
68 - Highway	301,177	303,140	362,542
6800001 - Highway	301,177	303,140	362,542
88 - Information Technology	15,708	18,658	33,642
8800022 - IT - Rail	69	97	180
8800021 - IT - Transit	4	3	10
8800068 - Data Processing - Hwy	15,636	18,557	33,452
94 - Capital Outlay	819,765	626,761	1,383,571
9400001 - Highway Projects	819,765	626,761	1,383,571
95 - County Projects	169,873	105,778	151,993
9500001 - County Projects	169,873	105,778	151,993
96 - Transit Projects	23,312	23,476	30,873
9600001 - Transit Projects	23,312	23,476	30,873
97 - Rail Projects	27,450	12,293	24,736
9700001 - Rail Projects	27,450	12,293	24,736
Total	1,359,113	1,091,767	1,989,393

Historical Budget Book

Business Unit: 06000 - Oklahoma Aeronautic Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	567	633	775
512 - Insur.Prem-Hlth-Life,etc	99	103	111
513 - FICA-Retirement Contributions	135	153	163
515 - Professional Services	150	55	160
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1
521 - Travel - Reimbursements	13	10	16
522 - Travel - Agency Direct Pmts	5	14	15
531 - Misc. Administrative Expenses	117	62	148
532 - Rent Expense	67	67	119
533 - Maintenance & Repair Expense	3	0	2
534 - Specialized Sup & Mat.Expense	3	3	4
535 - Production,Safety,Security Exp	19		1
536 - General Operating Expenses	4	4	7
537 - Shop Expense	0		0
541 - Office Furniture & Equipment	8	0	11
546 - Buildings-Purch.,Constr,Renov.	182		
552 - Scholar.,Tuition,Incentive Pmt	2	2	2
554 - Program Reimb,Litigation Costs	185	245	220
555 - Pmts-Local Gov't,Non-Profits	3,836	3,241	7,531
561 - Loans,Taxes,Other Disbursemnts	0	0	1
Total	5,393	4,592	9,285

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
20000 - Aeronautics Commission Rev Fun	4,997	4,445	7,149
40000 - Federal Fund	396	147	2,136
Total	5,393	4,592	9,285

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
60 - General Operations	1,309	1,356	1,681
6000100 - Administration	1,090	1,084	1,431
6000200 - Education	219	272	250
88 - ISD Data Processing	45	45	123
8800060 - ISD DP - Admin	45	45	123
90 - Airport Assistance	4,039	3,192	7,481
9000003 - Broken Bow Mun Pavement Maint		356	
9000007 - Miami Municipal	148	440	
9000008 - Pawhuska Mun Pavement Maint		58	
9000023 - Stillwater Regional Runwy Pro	82	267	
9000029 - Elk City Regional Airport		64	
9000037 - Guymon Municipal Airport	50		
9000047 - Hollis Mun Airpt Pvmt Maint	201		
9000076 - West Woodward		727	
9000091 - Jones Memorial Airport			452
9000093 - Chandler Regional Airport		81	
9000098 - Lawton Ft. Sill Regional	155	4	
9000110 - System Planning Grant	5		1,456
9000026 - OKC Wiley Post			28
9000031 - Ponca City Mun Pavement Const	69		
9000032 - Clinton Regional Airport			413
9000033 - Ponca City Regional Airport	5		
9000036 - Claremore Reg Airpt Const/Run		95	
9000038 - Goldsby Airport Pavement Mgmt		232	
9000039 - El Reno Regional Airport	224		150
9000040 - Westheimer Arpt Const/Runway	96		
9000046 - Durant/Eaker Field Reg Airport	56	79	226
9000057 - Muskogee/Davis Field	339		
9000058 - Tulsa/RL Jones	206		
9000059 - Ada Municipal Airport		8	
9000062 - Ardmore Municipal	289	429	25
9000068 - Grand Lake Regional Const/Devl	182		
9000069 - Ardmore Downtown Const/Dev	71		
9000075 - Duncan Halliburton Field	188		
9000080 - Ketchum/S Grand Lake Airport	74		
9000085 - Idabel-McCurtain County Reg AP	219		197
9000086 - Kingfisher Municipal Airport	184		
9000087 - McAlester Regional Airport	77		231
9000088 - Fairview Municipal Airport	81		334
9000092 - MidAmerican Industrial Airport	112	48	366
9000103 - Hominy FY17/RW Apron-Taxiway	153		
9000105 - Okemah FY17/LED	233		
9000109 - SPG FY17/Econ Impact Study	535		
9000004 - Cordell Municipal Pavemt Maint			214
9000042 - Altus/Quartz Mtn Reg Airport			635
9000063 - Enid Woodring Const/Dev			500
9000084 - Okmulgee Regional Airport			475
9000095 - Antlers Municipal Airport			400
9000114 - Christman Airfield (Okeene)			214
9000115 - Watonga Regional Airport			166
9000116 - Department of Defense			1,000
9000018 - Carlton Landing	6	6	
9000079 - Sand Springs Municipal Const/D		74	
9000113 - Will Rogers Airport		223	
9000109 - SPG FY17/Econ Impact Study		535	
Total	5,393	4,592	9,285

Historical Budget Book

Business Unit: 97800 - Okla Turnpike Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	21,172	21,405	27,243
512 - Insur.Prem-Hlth-Life,etc	6,356	6,382	9,889
513 - FICA-Retirement Contributions	4,948	4,987	6,769
Total	32,477	32,774	43,901

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
20000 - Payroll Transfer Fund	32,477	32,774	43,901
Total	32,477	32,774	43,901

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
04 - Financial Services	887	969	1,384
0400001 - Administration Branch	254	271	311
0400007 - Accounting	632	698	1,073
05 - Engin. Construct. & Maint.	11,249	11,180	14,050
0500001 - Maintenance Administration	418	423	484
0500025 - HQ - Vehicle Maintenance	67	66	74
0500051 - Maintenance	10,764	10,692	13,491
06 - Toll Operations	12,255	12,079	15,949
0600031 - Manned Lane	10,942	10,687	14,222
0600036 - Administration	1,313	1,391	1,727
07 - Pikepass	2,863	3,040	4,796
0700001 - Administration	378	382	461
0700005 - Chg Contrl Inventory & Accting	431	435	497
0700015 - Enforcement	384	377	570
0700032 - Phone Services	889	846	1,922
0700033 - STAR Services	547	641	881
0700034 - Pikepass Refurbishment	234	207	254
0700035 - PIKEPASS-License Plate Tolling		153	211
09 - Executive	1,596	1,760	2,283
0900001 - Administration	268	269	310
0900006 - Operations & Capital Planning	244	182	204
0900008 - Finance & Administration	204	264	278
0900009 - Asset Management	75	65	96
0900010 - Maintenance Engineering & Cons	200	241	204
0900012 - Internal Audit	467	456	556
0900013 - Executive-Chief Security Offic		141	473
0900018 - Media & Community Relations	137	141	161
10 - Revenue & Budget	304	313	386
1000004 - Revenue & Budget	304	313	386
12 - Administration Services	842	920	1,173
1200020 - Personnel Services	314	341	408
1200022 - Safety Services	378	403	467
1200023 - Print Services	58	58	67
1200026 - General Organizational Support	93	119	231
13 - Engineering Division	1,049	720	948
1300001 - Engineering Administration	137	430	497
1300016 - Engineering Project Management	911	291	451
14 - Construction	181	462	612
1400001 - Construction Office	101	243	303
1400016 - Construction Field	80	219	309
88 - ISD Data Processing	1,252	1,331	2,320
8801113 - Data Processing	1,252	1,331	2,320
Total	32,477	32,774	43,901

Veterans Affairs and Military

**Military Department
Veterans Affairs, Department of**

Historical Budget Book

Business Unit: 02500 - Oklahoma Military Department

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	14,124	15,958	17,515
512 - Insur.Prem-Hlth-Life,etc	3,996	4,071	3,937
513 - FICA-Retirement Contributions	3,214	3,483	3,911
515 - Professional Services	4,062	2,926	2,750
519 - Inter/Intra Agy Pmt-Pers Svcs	15	21	19
521 - Travel - Reimbursements	94	99	90
522 - Travel - Agency Direct Pmts	196	153	160
531 - Misc. Administrative Expenses	4,993	5,333	5,122
532 - Rent Expense	229	168	171
533 - Maintenance & Repair Expense	4,584	5,562	4,581
534 - Specialized Sup & Mat.Expense	351	384	347
535 - Production,Safety,Security Exp	316	231	267
536 - General Operating Expenses	197	183	293
537 - Shop Expense	226	219	204
541 - Office Furniture & Equipment	2,071	1,411	2,333
542 - Library Equipment-Resources	10	15	
543 - Lease Purchases	3	529	526
545 - Land,ROW,CIP,Pass Thru Assets	600		
546 - Buildings-Purch.,Constr,Renov.	11,062	16,480	17,919
547 - Const,Mtce,Rep.-Hways,Bridges		838	500
548 - Bond Indebtedness and Expenses	523		
549 - Inter/Intra Agency Pmts P&E&D	513		500
551 - SocSvc-Assist,Grant&ProviderPy	1		
552 - Scholar.,Tuition,Incentive Pmt	2	1	2
553 - Refunds,Idemnities,Restitution	0	1	10
554 - Program Reimb,Litigation Costs	424	694	150
555 - Pmts-Local Gov't,Non-Profits	0		
561 - Loans,Taxes,Other Disbursemnts	9	0	
Total	51,813	58,762	61,307

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19611 - FY06-Carryover	709		
19701 - GRF-Duties	9,171		
19711 - FY-07 Carryover		856	
19801 - GRF-Duties	#VALUE!	#VALUE!	
19811 - FY-08 Carryover			349
19901 - GRF-Duties			10,195
20500 - 45Th Infantry Div. Museum Fd.	18	18	30
21000 - Oklahoma Military Dept	671	476	400
22000 - Income Tax Checkoff Revolving	1	10	20
22500 - Patriot License Plate Revolvin			5
40000 - Army Federal Reimbursement	33,644	26,148	38,936
40500 - Air Guard Reimbursement Funds	6,363	6,848	7,651
41000 - Army Advance Funds	48	12,811	2,000
41500 - Counter Drug	45	4	55
42400 - State Emergency Fund	579	2,270	1,000
70000 - Armory Boards ASA Fund	4	1	10
70100 - Camp Gruber ASA Fund	3	0	5
70200 - Camp Gruber Billeting ASA Fund	200	145	275
70300 - WETC Pryor ASA Fund	71	65	75
70500 - Ok RTI Billeting ASA Fund	284	285	300
70800 - Tenant Escrow Fund	0	1	1
Total	#VALUE!	#VALUE!	61,307

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
01 - Administration	4,349	4,316	5,790
0100100 - The Adjutant General	2,587	2,369	3,621
0100102 - DOIM (Formerly Public Affairs)	1,050	1,242	1,417
0100103 - St Employ Personnel-OKSRM-SP	711	706	752
02 - Support Services	7,946	10,105	9,921
0200201 - State Accounting-OKSRM-SP	3,847	3,929	4,291
0200204 - OKDE	978	1,180	1,330
0200202 - Environmental	1,202	1,427	2,000
0200203 - Plan, Ops, Trng, & Organization	1,340	1,300	1,300
0200206 - State Active Duty	579	2,270	1,000
03 - Armory Maintenance	7,853	5,710	5,731
0300301 - Facilities Maint. (OKSRM-FM)	7,853	5,710	5,731
04 - Museum Management	317	324	362
0400401 - 45th Infantry Division Museum	317	324	362
05 - Youth Programs	6,263	5,492	5,548
0500502 - Thunderbird Youth Academy	4,828	4,301	4,198
0500503 - Tulsa/STARBASE	1,252	1,192	1,350
0500505 - State Trans Aftercare Reg Sys	183		
06 - Federal Programs	16,219	12,646	21,308
0600610 - Tulsa Air Base - Security	705	923	1,133
0600606 - Training Site - WETC	278	235	253
0600607 - OKC Air Base-Ops & Maintenance	1,851	2,042	2,206
0600609 - Tulsa Air Base-Ops&Maintenance	3,279	3,385	3,717
0600605 - Training Site - Camp Gruber	10,104	6,059	14,000
0600608 - OKC Air Base - Security	2	1	
0600601 - Training Site-Military Academy		0	
70 - 700 Fund Expenditures	563	497	666
7000700 - Armory Boards ASA	4	1	10
7000701 - Camp Gruber ASA	3	0	5
7000702 - Camp Gruber Billeting	200	145	275
7000703 - Whitaker Educ Trng Center Asa	71	65	75
7000705 - OK Regional Trng Inst Billet	284	285	300
7000708 - Tenant Escrow ASA	0	1	1
88 - ISD Data Processing	1,937	2,060	2,223
8800001 - ISD DP - Admin	1,694	1,749	1,894
8800005 - ISD DP - Youth Programs DP	207	170	200
8858305 - ISD DP - STARBASE DP	36	141	129
91 - Construction	6,366	17,613	9,758
9100006 - Federal Military Construction	6,366	17,613	9,758
Total	51,813	58,762	61,307

Historical Budget Book

Business Unit: 65000 - Department of Veterans Affairs

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY17 Actual	FY18 Actual	FY19 Budget
511 - Salary Expense	73,755	67,160	70,017
512 - Insur.Prem-Hlth-Life,etc	24,945	22,254	22,973
513 - FICA-Retirement Contributions	16,923	15,588	17,051
515 - Professional Services	4,755	11,767	15,101
517 - Reportable Compensation		4	
519 - Inter/Intra Agy Pmt-Pers Svcs	100	152	139
521 - Travel - Reimbursements	74	58	135
522 - Travel - Agency Direct Pmts	94	88	149
531 - Misc. Administrative Expenses	4,486	4,393	5,403
532 - Rent Expense	367	516	668
533 - Maintenance & Repair Expense	5,176	3,382	3,611
534 - Specialized Sup & Mat.Expense	9,699	9,359	11,147
535 - Production,Safety,Security Exp	39	38	43
536 - General Operating Expenses	206	219	314
537 - Shop Expense	548	376	1,017
541 - Office Furniture & Equipment	2,922	2,372	3,490
542 - Library Equipment-Resources	4	12	10
543 - Lease Purchases	859	884	12,883
544 - Livestock-Poultry	-1		
545 - Land,ROW,CIP,Pass Thru Assets	41		500
546 - Buildings-Purch.,Constr,Renov.	610	3,576	13,068
551 - SocSvc-Assist,Grant&ProviderPy	124	108	170
552 - Scholar.,Tuition,Incentive Pmt	8	2	21
553 - Refunds,Idemnities,Restitution	687	457	432
554 - Program Reimb,Litigation Costs	7,385	9,434	8,410
555 - Pmts-Local Gov't,Non-Profits	1	1	2
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	153,808	152,201	186,754

Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY17 Actual	FY18 Actual	FY19 Budget
19611 - FY16 Carryover	943		
19701 - GRF-Duties	26,845		
19711 - FY17-Carryover		2,512	
19801 - GRF-Duties		25,386	
19811 - FY08 Carryover			2,073
19901 - GRF-Duties			30,357
20500 - Dept Of Vet Affairs Trust Fnd	1,506	4,214	15,402
21000 - War Vet. Comm. Rev. Fund	114	108	170
21500 - Capital Improvement Program	9		31
22000 - Ok Dept Veterans Affairs Fund	23,338	20,398	11,695
23000 - Buffalo Soldier Lic Pl Revl Fd	1	1	2
24500 - Indigent Veteran Burial Rev Fd			1
40000 - Federal Funds	92,433	89,300	109,701
40500 - Federal Funds-St Accredi Ag	436	530	593
42500 - Fed Matching Fund-Constrct Prj	798	317	6,318
70100 - Claremore Veteran Center Fund	1,323	1,814	2,000
70200 - Ardmore Veteran Center Fund	1,081	1,615	1,690
70300 - Clinton Veteran Center Fund	1,317	1,822	1,880
70400 - Norman Veteran Center Fund	1,215	1,375	1,400
70500 - Sulphur Veterans Center Fund	938	1,114	1,200
70600 - Talihina Veteran Center Fund	666	641	1,100
70700 - Lawton, Veterans Center	846	1,053	1,140
Total	153,808	152,201	186,754

Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY17 Actual	FY18 Actual	FY19 Budget
06 - Nursing Care	139,608	135,391	148,357
0600001 - Claremore Veterans Center	26,960	27,177	29,351
0600002 - Ardmore Veterans Center	18,313	18,093	20,428
0600003 - Clinton Veterans Center	16,760	16,805	17,930
0600004 - Norman Veterans Center	27,179	26,806	28,302
0600005 - Sulphur Veterans Center	13,913	13,627	15,403
0600006 - Talihina Veterans Center	16,558	13,298	15,271
0600007 - Lawton Veterans Center	19,925	19,585	21,672
10 - Capital Lease	859	884	883
1000001 - Capital Lease	859	884	883
11 - Central Administration	3,538	3,592	4,408
1100001 - Central Administration	3,533	3,589	4,397
1100002 - ODVA Commission	6	3	11
20 - Claims & Benefits	2,950	3,291	3,404
2000001 - Claims and Benefits	2,338	2,724	2,947
2000002 - Veterans Services	498	459	287
2000017 - Claims and Benefits Fin Aid	114	108	170
30 - State Accrediting Agency	420	510	571
3000001 - State Accrediting Agency	420	510	571
88 - Information Technology	2,956	3,334	3,984
8807011 - Central Administration IT	2,373	2,491	2,886
8807001 - Central Office IT	49	48	68
8807020 - Claims & Benefits IT	52	61	69
8810706 - Claremore Vet Center IT	69	127	162
8820706 - Ardmore Vet Center IT	57	112	162
8830706 - Clinton Vet Center IT	82	99	118
8840706 - Norman Vet Center IT	70	103	132
8850706 - Sulphur Vet Center IT	47	85	110
8860706 - Talihina Vet Center IT	73	88	106
8870706 - Lawton Vet Center IT	67	99	148
8807030 - State Accred Agency IT	16	19	23
91 - ODVA System Wide Cap. Imp.	1,995	4,526	21,751
9100001 - Systemwide Capital Improvement	1,995	4,526	21,751
93 - Renovations-Clinton Center	1,483	673	3,397
9300001 - capital projects - Claremore	366	67	1,274
9300002 - capital projects - Ardmore	471	83	65
9300003 - capital projects - Clinton	246	124	975
9300004 - capital projects - Norman	23	126	463
9300005 - capital projects - Sulphur	333	97	183
9300006 - capital projects - Talihina		41	62
9300007 - capital projects - Lawton	44	136	375
Total	153,808	152,201	186,754

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

	2014	2015	2016	2017	2018
Revenues					
Taxes:					
Income Taxes-Individual	\$ 2,893,520	\$ 2,965,231	\$ 2,944,246	\$ 2,948,868	\$ 3,240,777
Income Taxes-Corporate	396,087	373,518	333,838	169,639	251,163
Sales Tax	2,599,078	2,553,978	2,481,242	2,460,238	2,823,427
Gross Production Taxes	666,825	543,656	326,608	412,898	596,196
Motor Vehicle Taxes	788,668	772,697	761,052	757,223	868,042
Fuel Taxes	420,105	424,048	432,607	432,780	441,978
Tobacco Taxes	248,623	252,978	257,813	254,935	261,234
Insurance Taxes	167,489	183,722	181,133	164,008	181,614
Beverage Taxes	109,390	112,718	116,246	118,449	122,541
Other Taxes	401,397	429,572	397,902	412,914	444,700
Licenses, Permits and Fees	672,008	695,364	682,750	711,014	780,649
Interest and Investment Revenue	692,697	318,679	254,610	655,229	435,657
Federal Grants	6,746,151	6,652,689	6,667,592	6,695,846	6,440,084
Sales and Services	200,086	180,315	212,169	222,086	217,647
Other	508,809	810,615	729,640	759,334	700,142
Total Revenues	17,510,933	17,269,780	16,779,448	17,175,461	17,805,851
Expenditures					
Education	4,359,511	4,459,227	4,373,024	4,247,212	4,262,822
Government Administration	2,204,090	1,522,733	1,699,571	1,935,755	1,981,752
Health Services	5,745,842	5,636,440	5,704,161	5,614,255	5,595,980
Legal and Judiciary	250,376	248,668	251,114	254,551	255,739
Museums	14,532	9,698	9,074	7,444	7,650
Natural Resources	246,556	273,081	281,530	295,638	252,484
Public Safety and Defense	798,173	786,197	826,716	837,157	838,098
Regulatory Services	128,460	150,864	191,627	95,621	114,355
Social Services	2,214,898	2,177,124	2,347,661	2,192,547	2,145,461
Transportation	225,768	203,021	237,427	203,290	215,428
Capital Outlay	894,684	1,451,605	1,764,073	1,575,479	1,506,734
Debt Service					
Principal Retirement	361,488	408,643	191,272	179,384	140,272
Interest and fiscal Charges	71,269	60,833	76,228	72,994	59,145
Total Expenditures	17,515,647	17,388,134	17,953,478	17,511,327	17,375,920
Revenues in Excess of (Less Than) Expenditures	(4,714)	(118,354)	(1,174,030)	(335,866)	429,931
Other Financing Sources (Uses)					
Transfers In	81,020	83,587	85,002	81,634	78,997
Transfers Out	-	(7,376)	(6,023)	(16,178)	(15,996)
Bonds Issued	235,505	189,250	39,535	265,665	27,215
Notes Issued	-	-	-	-	61,505
Refunding Bonds Issued	-	-	-	-	-
Bond Issue Premiums	25,679	18,398	5,276	39,067	10,023
Bond Issue Discounts	-	-	-	-	-
Payment to Refunded Bond Escrow Agent	-	-	-	-	-
Capital Leases and Certificates of Participation	322	365	-	440	-
Sale of Capital Assets	10,798	87,267	14,451	13,343	10,447
Total Other Financing Sources (Uses)	353,324	371,491	138,241	383,971	172,191
Net Changes in Fund Balances	348,610	253,137	(1,035,789)	48,105	602,122
Fund Balances - Beginning of Year (as restated)	7,192,011	7,486,221	7,728,478	6,692,689	6,740,794
Fund Balances - End of Year	<u>\$ 7,540,621</u>	<u>\$ 7,739,358</u>	<u>\$ 6,692,689</u>	<u>\$ 6,740,794</u>	<u>\$ 7,342,916</u>
Debt Service as a Percentage of Noncapital Expenditures	2.6%	2.9%	1.7%	1.6%	1.3%

Comprehensive Annual Financial Report
Office of Management and Enterprise Services
Fiscal Year Ended June 30, 2018

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

Taxes	2014	2015	2016	2017	2018
Aircraft Excise Tax	\$ 4,074,978	\$ 3,243,398	\$ 4,828,624	\$ 5,391,211	\$ 4,053,797
Alcoholic Beverage Excise Tax	26,372,098	26,987,301	26,646,189	28,106,231	28,556,548
Beverage Tax	23,896,702	23,283,684	22,887,790	22,331,800	21,877,356
Bingo Tax	105,890	80,475	61,400	29,185	101,233
Business Activity Tax	33,395,208	816,420	107,215	33,469	20,356
Charity Games Tax	34,835	37,195	18,534	13,514	17,394
Cigarette Tax	195,926,775	197,553,535	198,606,624	185,771,745	197,801,584
City Use Tax - Collect/Deposit	1,313,014	1,356,836	658,449	694,396	899,474
Coin Operated Device Decal	3,602,660	3,794,511	3,719,626	3,585,473	3,557,522
Controlled Dangerous Substance Tax	72,283	63,393	55,753	42,755	45,251
County Tax (Use & Lodging)	357,102	372,177	181,421	161,073	178,659
Diesel Fuel Excise Tax	80,309,870	79,234,208	68,837,914	80,680,616	83,928,077
Documentary Stamp Tax	15,763,766	18,191,408	18,008,889	19,078,660	21,022,186
Farm Implement Tax Stamps	11,611	11,697	10,666	7,886	8,177
Franchise Tax	1,126,420	56,540,151	56,198,494	52,175,517	59,063,475
Freight Car Tax	837,888	826,793	850,181	797,132	1,016,667
Fuels Excise Tax	-	-	-	-	-
Gaming Exclusivity Fees	123,376,190	128,443,759	134,390,332	135,437,136	139,811,191
Gasoline Excise Tax	202,091,479	207,370,800	214,758,884	204,215,392	213,150,162
Gross Production Tax - Oil and Gas	477,781,300	401,619,064	196,635,110	270,569,184	480,533,689
Horse Track Gaming	20,615,037	20,592,150	20,890,153	20,738,589	25,459,166
Income Tax (Individual)	2,835,207,273	3,152,729,993	2,941,832,022	2,881,519,924	3,207,252,928
Income Tax (Corporate)	408,109,649	375,873,186	371,445,751	167,149,379	233,637,308
Inheritance and Estate Tax	873,332	1,056,925	126,278	256,834	176,713
Insurance Premium Tax	223,090,507	244,415,684	257,217,612	243,245,651	280,967,940
Mixed Beverage Gross Receipts Tax	46,127,916	50,193,262	52,872,099	54,204,358	57,325,035
Occupational Health and Safety Tax	2,597,953	2,171,916	2,280,573	1,615,273	1,590,164
Pari-Mutuel Taxes	1,168,333	1,163,885	1,068,502	1,085,121	1,105,126
Pari-Mutuel - Other Tax	6,961	6,028	24,116	8,318	10,119
Petroleum Excise Tax	16,135,417	14,152,206	8,148,238	11,897,143	15,825,493
Rural Electric Co-operative Tax	2,055,243	2,214,029	2,031,514	2,048,871	2,163,108
Sales Tax	2,335,326,717	2,424,380,716	2,268,723,336	2,192,792,253	2,511,931,524
Sales Tax - City	14,952,187	16,725,211	8,964,736	8,283,457	8,903,019
Sales Tax - County	3,328,337	3,800,593	1,919,312	1,632,995	1,602,075
Special Fuel Decal	450,950	351,812	159,254	930,292	760,693
Special Fuel Use Tax	1,485,281	1,534,694	1,541,979	1,068,339	1,175,495
Tag Agent Remittance Tax	388,643,946	376,730,773	385,676,774	391,613,483	404,913,340
Telephone Surcharge	634,760	570,979	493,779	403,749	288,787
Tobacco Products Tax	40,243,152	44,462,393	47,592,850	50,725,702	52,835,101
Tourism Gross Receipt Tax	-	-	-	-	-
Tribal Compact in Lieu of Tax Payments	31,908,905	27,372,341	28,901,523	30,894,381	38,587,904
Unclaimed Property Assessment	10,235,907	9,433,401	10,200,000	11,033,333	9,366,667
Unclassified Tax Receipts	43	436,149	209,126	5,884	46,065
Use Tax	237,162,483	240,423,735	208,492,766	219,582,282	276,137,946
Vehicle Revenue Tax Stamps	47,408	46,974	47,338	45,594	46,494
Workers' Compensation Awards - Assessments	55,465,606	63,469,440	57,157,971	48,609,051	49,240,983
Workers' Compensation Insurance Premium Tax	10,210,365	9,789,096	9,129,743	6,500,000	6,500,000
Other Taxes	32,368,659	37,118,891	33,803,335	35,231,845	35,434,656
Total	\$ 7,908,902,396	\$ 8,271,043,267	\$ 7,668,412,775	\$ 7,392,244,476	\$ 8,478,926,647

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, 2018

SCHEDULE OF STATE TAX REVENUES FOR FY-2016 THROUGH FY-2020

SOURCE	Actual FY-2016	Actual FY-2017	Actual FY-2018	Projected FY-2019	Change from FY-18 to FY-19	Estimated FY-2020	Change from FY-19 to FY-20
TAXES:							
411101 ALCOHOL BEV. EXCISE TAX	\$40,105,329	\$41,387,156	\$42,466,157	\$62,130,000	\$19,663,843	\$70,127,000	\$7,997,000
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	53,007,732	54,306,063	57,615,826	93,406,000	35,790,174	107,458,000	14,052,000
411107 BEVERAGE TAX	23,042,730	23,717,623	23,062,505	6,886,000	(16,176,505)	0	(6,886,000)
411201 CIGARETTE TAX	176,285,873	174,304,850	174,475,669	232,202,000	57,726,331	259,478,000	27,276,000
411210 TOBACCO PRODUCTS TAX	53,138,058	55,360,316	57,739,388	61,325,000	3,585,612	63,540,000	2,215,000
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	21,482,657	22,303,924	23,006,575	36,567,000	13,560,425	39,284,000	2,717,000
412101 GROSS PRODUCTION TAX - GAS	138,816,527	191,671,592	317,379,001	537,567,000	220,187,999	558,906,000	21,339,000
412102 GROSS PRODUCTION TAX - OIL	180,968,233	219,548,080	364,693,595	614,494,000	249,800,405	657,016,000	42,522,000
412105 PETROLEUM EXCISE TAX	10,668,521	12,022,763	15,955,826	25,619,593	9,663,767	25,228,311	(391,282)
412122 COIN OPERATORS DEVICE DECAL	3,514,634	4,128,411	3,039,041	3,380,000	340,959	3,582,000	202,000
412133 FRANCHISE TAX /BUSINESS ACTIVITY TAX	55,107,153	52,241,373	58,110,570	52,273,000	(5,837,570)	51,107,000	(1,166,000)
412144 CORPORATE INCOME TAX	525,352,182	400,748,718	470,795,122	251,992,000	(218,803,122)	247,076,000	(4,916,000)
412155 OCCUPATIONAL HEALTH & SAFETY TAX	2,102,298	1,635,848	1,563,611	1,330,000	(233,611)	1,000,000	(330,000)
412161 CHARITY GAMES TAX	18,132	12,087	17,394	13,950	(3,444)	13,050	(900)
412163 BINGO TAX	63,687	23,437	101,233	79,050	(22,183)	73,950	(5,100)
412165 GAMING EXCLUSIVITY FEES	132,035,242	133,940,428	138,598,420	144,500,000	5,901,580	147,500,000	3,000,000
413101 INSURANCE PREMIUM TAX	255,466,020	246,642,081	275,704,079	248,133,671	(27,570,408)	248,133,671	0
413111 WORKERS COMPENSATION INS. PREMIUMS	9,000,000	7,094,615	7,563,689	7,400,000	(163,689)	7,400,000	0
414101 CITY SALES TAX (OTC)	8,263,534	8,335,178	8,968,863	8,968,863	0	8,968,863	0
414105 COUNTY SALES TAX (OTC)	1,728,200	1,622,348	1,618,787	1,618,787	0	1,618,787	0
414107 COUNTY USE TAX (OTC)	152,787	150,993	166,845	166,845	0	166,845	0
414108 CITY USE TAX (OTC)	629,978	714,081	906,586	906,586	0	906,586	0
414109 COUNTY LODGING TAX (OTC)	11,704	12,565	14,121	14,121	0	14,121	0
415125 TAG AGENT REMITTANCE	757,022,625	751,674,352	767,449,506	788,460,000	21,010,494	791,321,000	2,861,000
415181 VEHICLE REVENUE TAX STAMPS	47,629	46,228	45,868	45,868	0	45,868	0
415185 FARM IMPLEMENT TAX STAMPS	10,494	7,937	8,185	8,185	0	8,185	0
415501 SPECIAL FUEL USE TAX	67,871	0	7,579	7,579	0	7,579	0
415503 SPECIAL FUEL DECAL	97,846	157,398	66,828	66,828	0	66,828	0
415505 DIESEL FUEL EXCISE TAX	102,239,829	123,922,938	123,282,835	176,286,835	53,004,000	176,286,835	0
415509 GASOLINE EXCISE TAX	328,644,822	301,453,095	316,317,856	362,436,516	46,118,660	362,436,516	0
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0
416101 PERSONAL INCOME TAX	3,508,565,822	3,430,225,601	3,705,430,486	3,464,630,000	(240,800,486)	3,638,827,000	174,197,000
416105 INHERITANCE & ESTATE TAX	256,834	176,713	0	0	0	0	0
417101 SALES TAX (Includes MV Sales Tax)	2,259,953,934	2,208,507,139	2,550,743,750	2,689,615,000	138,871,250	2,743,231,000	53,616,000
417121 DOCUMENTARY STAMP TAX	17,870,740	19,499,523	21,106,890	21,786,000	679,111	16,204,000	(5,582,000)
417141 USE TAX	203,151,028	225,067,700	278,444,628	352,967,000	74,522,372	382,598,000	29,631,000
417171 AIRCRAFT EXCISE TAX	4,652,043	5,632,781	3,683,481	3,683,481	0	3,683,481	0
418101 PARI-MUTUEL TAXES	1,153,534	1,063,505	1,085,411	0	(1,085,411)	0	0
418105 PARI-MUTUEL/PICK-SIX/EXOTIC TAX	9,251	7,709	10,641	7,700	(2,941)	7,700	0
419101 CONTROLLED DANGEROUS SUBSTANCE TAX	0	0	0	0	0	0	0
419125 FREIGHT CAR TAX	850,453	796,861	1,016,667	1,016,667	0	1,016,667	0
419151 RURAL ELECTRIC COOPERATIVE TAX	40,484,648	40,939,143	43,767,547	45,220,000	1,452,453	46,400,000	1,180,000
419155 TELEPHONE SURCHARGE TAX	490,121	403,829	285,923	285,923	0	285,923	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	209,126	5,884	46,065	46,065	0	46,065	0
419199 OTHER TAXES	20,940,209	22,659,809	26,350,294	25,000,000	(1,350,294)	25,000,000	0
410000 TOTAL TAXES	\$8,947,680,068	\$8,794,172,674	\$9,892,713,340	\$10,332,543,111	\$439,829,770	\$10,696,070,829	\$363,527,718