

FISCAL YEAR

2021

State of Oklahoma  
**EXECUTIVE  
BUDGET**  
Historical Data

SUBMITTED BY  
**J. KEVIN STITT, GOVERNOR**  
TO THE SECOND SESSION OF THE 57<sup>TH</sup>  
OKLAHOMA LEGISLATURE

# Historical Budget Information

Expenditure Data for FY 2018, FY 2019 and FY 2020  
Changes in Fund Balance  
Tax Collections  
Tax Revenue

# Table of Contents

Agency Accountability .....	<a href="#"><u>1</u></a>
Agriculture.....	<a href="#"><u>8</u></a>
Colleges and Universities.....	<a href="#"><u>18</u></a>
Commerce and Workforce Development.....	<a href="#"><u>93</u></a>
Digital Transformation and Administration .....	<a href="#"><u>115</u></a>
Energy and Environment .....	<a href="#"><u>141</u></a>
Governor .....	<a href="#"><u>157</u></a>
Health and Mental Health .....	<a href="#"><u>160</u></a>
Human Services and Early Childhood Initiatives .....	<a href="#"><u>201</u></a>
Judiciary.....	<a href="#"><u>221</u></a>
Legislature .....	<a href="#"><u>227</u></a>
Public Safety .....	<a href="#"><u>232</u></a>
Science and Innovation .....	<a href="#"><u>272</u></a>
State and Education.....	<a href="#"><u>276</u></a>
Tourism and Branding.....	<a href="#"><u>305</u></a>
Transportation .....	<a href="#"><u>314</u></a>
Veterans Affairs and Military .....	<a href="#"><u>321</u></a>
Expenditure Data for FY 2018, FY 2019 and FY 2020.....	<a href="#"><u>328</u></a>
Tax Collections.....	<a href="#"><u>330</u></a>
Tax Revenue.....	<a href="#"><u>331</u></a>

# 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	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	6,089	6,449	8,181	
512 - Insur.Prem-Hlth-Life,etc	1,285	1,281	1,697	
513 - FICA-Retirement Contributions	1,465	1,558	1,991	
515 - Professional Services	194	227	314	
519 - Inter/Intra Agy Pmt-Pers Svcs	9	9	12	
521 - Travel - Reimbursements	50	64	123	
522 - Travel - Agency Direct Pmts	63	67	121	
531 - Misc. Administrative Expenses	110	114	182	
532 - Rent Expense	367	378	555	
533 - Maintenance & Repair Expense	106	127	239	
534 - Specialized Sup & Mat.Expense	31	34	46	
536 - General Operating Expenses	60	46	86	
541 - Office Furniture & Equipment	211	135	300	
552 - Scholar.,Tuition,Incentive Pmt		1	0	
553 - Refunds,Idemnities,Restitution	2	2		
554 - Program Reimb,Litigation Costs	3	3	5	
559 - Assistance Pymts to Agencies	225	223	223	
561 - Loans,Taxes,Other Disbursemnts		0		
<b>Total</b>	<b>10,267</b>	<b>10,720</b>	<b>14,077</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	
19001 - GRF-Duties			4,256	
19002 - GRF-Cnty Govt Pers Educ & Trn			223	
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		3,402		
19902 - GRF-Cnty Govt Pers Educ & Trn		223		
19911 - FY-09 Carryover			24	
20000 - St Auditor & Inspect Rev Fund	6,805	6,982	9,463	
21500 - Ok St Pension Comm Rev Fund	101	103	110	
<b>Total</b>	<b>10,267</b>	<b>10,720</b>	<b>14,077</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	
<b>16 - Administrative</b>	<b>692</b>	<b>726</b>	<b>911</b>	
1600002 - Support Services	467	495	658	
1600001 - Administration	225	231	254	
<b>26 - Local Government Services</b>	<b>4,574</b>	<b>4,666</b>	<b>6,078</b>	
2600201 - Management Services	104	107	114	
2600202 - County Audit Services	4,145	4,098	5,250	
2600203 - Investigative Services	325	461	714	
<b>36 - State Agency Services</b>	<b>3,625</b>	<b>3,928</b>	<b>5,383</b>	
3600303 - IT Support and Audits	866	806	1,264	
3600301 - Financial Audit Services	1,889	2,260	2,945	
3600302 - Performance Audit Services	724	704	1,024	
3600304 - Group Insurance Audit Services	146	157	150	
<b>46 - Special Services</b>	<b>1,152</b>	<b>1,176</b>	<b>1,481</b>	
4600401 - Quality Control & Audit Review	123	123	140	
4600402 - Minerals Management Audit	376	404	431	
4600403 - Horse Racing Audit Services	272	276	434	
4600404 - C.P.E.	179	161	217	
4600405 - Board Of Equalization Support	101	108	149	
4600406 - Pension Commission Support	101	103	110	
<b>76 - Ancillary Services</b>	<b>225</b>	<b>223</b>	<b>223</b>	
7600701 - Commission On County Governmt	225	223	223	
<b>Total</b>	<b>10,267</b>	<b>10,720</b>	<b>14,077</b>	

# Historical Budget Book

## Business Unit: 09000 - Mgmt and Enterprise Services

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	67,656	67,703	71,535	
512 - Insur.Prem-Hlth-Life,etc	14,538	13,954	14,579	
513 - FICA-Retirement Contributions	16,163	16,318	16,579	
515 - Professional Services	54,776	51,467	84,223	
519 - Inter/Intra Agy Pmt-Pers Svcs	149	11		
521 - Travel - Reimbursements	76	78	47	
522 - Travel - Agency Direct Pmts	452	282	1,187	
531 - Misc. Administrative Expenses	24,641	26,742	32,283	
532 - Rent Expense	29,541	31,923	82,091	
533 - Maintenance & Repair Expense	22,863	22,993	18,383	
534 - Specialized Sup & Mat.Expense	1,290	1,331	1,388	
535 - Production,Safety,Security Exp	159	31	133	
536 - General Operating Expenses	141	146	283	
537 - Shop Expense	610	264	272	
541 - Office Furniture & Equipment	3,244	3,852	5,100	
542 - Library Equipment-Resources	8	13	22	
543 - Lease Purchases	4		21,316	
546 - Buildings-Purch.,Constr,Renov.	7,840	916	15,515	
548 - Bond Indebtedness and Expenses	17,333	16,854	2,383	
552 - Scholar.,Tuition,Incentive Pmt	1	0	0	
553 - Refunds,Idemnities,Restitution	7,672	13,109	12,385	
554 - Program Reimb,Litigation Costs	1,059	1,093	1,250	
555 - Pmts-Local Gov't,Non-Profits	4,969	5,040	7,500	
561 - Loans,Taxes,Other Disbursemnts	568	648	4,497	
564 - Merchandise For Resale	6,906	6,248	5,951	
<b>Total</b>	<b>282,659</b>	<b>281,029</b>	<b>398,902</b>	

# Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
19001 - GRF Duties			59,526
19003 - GRF - Duties ISD			2,000
19621 - FY16 Carryover	243		
19801 - GRF Duties	23,536		
19811 - GR Carryover		249	
19901 - GRF Duties		31,143	
20000 - Revolving Fund	2,471	3,172	3,209
20100 - General Purpose Revolving Fund	47	124	
20200 - Deferred Maint Revolving Fund		100	
20300 - Performance and Efficiency	527	13	18
20400 - Tribal Gaming Compliance	1,503	593	806
20500 - Risk Mgmt Revolving Fund	21,133	29,212	33,626
20600 - Native Am Cul & Edu Auth Fun		8	
21000 - Centrex Revolving Fund	105,017	102,448	144,585
21500 - ICS Revolving Fund	2		
21600 - OTC&OMES Joint Comp Enhance Fd	33		
21700 - Digital Transform Prog Rev Fd			15,000
22300 - Foster Families Protection Fd	545	481	595
22500 - State Use Committee Revolving	302	173	412
23100 - Postal Service Revolving Fund	661	531	630
24400 - Statewide Surplus Property Fd	4,910	4,884	5,722
24500 - Bldg & Facility Revolving Fund	16,778	17,390	13,090
25500 - Ok Motor Lic Agent Indem Fund	21	43	52
26000 - Risk Mgmt Fire Protection Rev	844	1,040	1,408
26200 - Risk Mgmt Political Subdivisio	105	103	119
26500 - Risk Mgmt Worker's Comp	3,103	3,703	4,328
27000 - Reg Of St Vendors Revol Fund	305	66	58
27100 - Vendor Fees and Rebates	4,645	5,675	4,440
27200 - Purchasing Training Fund		97	
27500 - St Recycling Revolv Fund	3	2	126
28000 - St Surplus Prop Rev Fund	932	906	1,349
28300 - Maint of State Bldgs Revolv Fd	6,892	650	10,215
28400 - OCSW Revolving Fund	15	7	23
28800 - HCM-Benefits Revolving Fund	12,319	3,075	
29000 - St Empl Grp Health Ins Revolv	46,022	44,062	50,671
29200 - Medical Exp Liability Revol Fd	219	199	350
29400 - OK Print Shop Fund	1,554	1,702	1,488
29500 - Emergency & Transportation Rev	4,969	5,039	7,500
29600 - State Motor Pool	6,262	7,155	8,342
29800 - HCM-HR Revolving Fund	300	348	3,659
40000 - Federal Funds	572	105	634
57601 - Special Cash - Duties		30	
57602 - Duties	14,381	13,865	
57603 - Implement CORE Systems Proj		2,623	
57604 - Duties - Capitol Debt Service			21,316
57611 - FY17 Carryover	1,393		
57613 - FY15 Carryover			2,977
71000 - Real Estate Leasing Escrow Fd	95		627
<b>Total</b>	<b>282,659</b>	<b>281,029</b>	<b>398,902</b>



# Historical Budget Book

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - Administration</b>	<b>11,575</b>	<b>12,621</b>	<b>20,182</b>
1000001 - Administration	1,573	2,263	5,043
1000002 - Budget Division	843	1,144	1,431
1000003 - DCAR Accounting and Reporting	4,025	4,146	7,996
1000013 - Performance and Efficiency Div	1,649	710	687
1000028 - Communications	641	1,112	1,202
1000026 - Agency Business Services	1,113	1,271	1,374
1000025 - Tribal-State Gaming Compact	462	572	806
1000027 - Finance IRC 125 Accounting	1,268	1,402	1,643
<b>20 - DCAM</b>	<b>79,907</b>	<b>82,593</b>	<b>115,951</b>
2000000 - Administration	14,431	13,994	21,466
2000004 - State Buildings Revolving	18,776	17,817	25,482
2000009 - Interagency Mail	860	900	1,005
2000011 - Risk Management	25,751	34,583	40,128
2000006 - State Surplus	4,411	4,886	5,849
2000007 - Federal Surplus	934	906	1,349
2000012 - Long Range Cap Plan	6,892	650	10,215
2000003 - Central Printing	1,554	1,701	1,488
2000010 - Fleet Management	6,202	7,155	8,342
2000013 - Real Estate Sales	95		627
2000005 - Board & Commission Support	0		
2000001 - Construction and Properties	0		
<b>30 - HCM</b>	<b>6,131</b>	<b>6,933</b>	<b>7,821</b>
3000000 - OPM Administration	6,131	6,933	7,821
3000001 - Benefits	0		
<b>40 - EGID</b>	<b>44,405</b>	<b>41,963</b>	<b>47,502</b>
4000001 - Self-Funded Insurance Plans	15,153	14,001	15,676
4000002 - Third Party Admin Contracts	29,032	27,763	31,476
4000003 - Medical Reimbursement	219	199	350

<b>48 - OSEEGIB IT</b>	<b>1,836</b>	<b>2,298</b>	<b>3,430</b>
4880001 - OSEEGIB IT	1,836	2,298	3,430
<b>50 - Central Purchasing</b>	<b>4,752</b>	<b>4,749</b>	<b>4,910</b>
5000001 - Central Purchasing	4,752	4,749	4,910
<b>60 - NACEA</b>		<b>8</b>	
6000001 - NACEA Operating		8	
<b>87 - Digital</b>			<b>15,000</b>
8700001 - Digital Transformation			15,000
<b>88 - ISD</b>	<b>129,083</b>	<b>124,811</b>	<b>176,607</b>
8800102 - Engineering and Tech Support	11,887	10,525	13,198
8800100 - Plan and Manage	4,937	3,016	3,147
8800101 - Development and Deploy	28,549	23,415	53,916
8800103 - Finance and Vendor Management	3,179	4,346	2,800
8800104 - Compliance	3,279	2,403	5,137
8800108 - Enterprise Programs	12,545	9,314	18,404
8800111 - Service Quality	975	1,179	1,158
8800107 - Computer Support	18,391	15,571	18,572
8800106 - Cabling	2,851	3,439	4,401
8800109 - Platform & Products Services	25,411	26,859	25,258
8800110 - IT Partnerships	1,687	11,995	16,767
8800112 - Technology Strategy	4,481	4,171	4,359
8800113 - Data Driven Services	3,320	5,755	6,066
8800205 - ISD-Public Safety	7,592	2,822	3,423
8800201 - ISD-Revenue	0		
8800202 - ISD-Eligibility and Insurance	0		
<b>90 - Emergency Services</b>	<b>4,969</b>	<b>5,039</b>	<b>7,500</b>
9000003 - Pmts to Circuit Engineering D	4,969	5,039	7,500
<b>Total</b>	<b>282,659</b>	<b>281,029</b>	<b>398,902</b>

# 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**

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Account Code</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
511 - Salary Expense	13,900	14,659	16,699	
512 - Insur.Prem-Hlth-Life,etc	4,590	4,606	5,200	
513 - FICA-Retirement Contributions	3,331	3,490	4,048	
515 - Professional Services	4,097	2,537	2,975	
519 - Inter/Intra Agy Pmt-Pers Svcs	29	36		
521 - Travel - Reimbursements	226	213	433	
522 - Travel - Agency Direct Pmts	468	305	472	
531 - Misc. Administrative Expenses	868	827	928	
532 - Rent Expense	533	519	622	
533 - Maintenance & Repair Expense	840	738	1,071	
534 - Specialized Sup & Mat.Expense	726	602	1,201	
535 - Production,Safety,Security Exp	195	120	262	
536 - General Operating Expenses	76	132	196	
537 - Shop Expense	344	368	454	
541 - Office Furniture & Equipment	1,122	2,651	1,576	
542 - Library Equipment-Resources	5	13		
543 - Lease Purchases	205	1,698	1,688	
546 - Buildings-Purch.,Constr,Renov.	6	11		
548 - Bond Indebtedness and Expenses	1,670			
552 - Scholar.,Tuition,Incentive Pmt	0			
553 - Refunds,Idemnitites,Restitution	39	8	1,030	
554 - Program Reimb,Litigation Costs	4,700	5,027	8,089	
555 - Pmts-Local Gov't,Non-Profits	1,462	1,549	781	
559 - Assistance Pymts to Agencies	2,000		657	
561 - Loans,Taxes,Other Disbursemnts	0			
564 - Merchandise For Resale	21	112	160	
<b>Total</b>	<b>41,452</b>	<b>40,304</b>	<b>48,542</b>	

## Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
19001 - GRF-Duties			21,406
19711 - FY17-Carryover	142		
19801 - GRF-Duties	16,629		
19811 - GRF FY08 Carryover		1,998	
19901 - GRF-Duties		20,721	
20500 - Rural Fire Defense Eqp Rev Fd	99	109	190
21000 - Agriculture Revolving Fund	20,867	13,985	17,600
22500 - Enhancemnt & Diversificatn Fnd	441	50	354
23000 - Okla Pet Overpopulation Fund		5	10
23500 - Animal Friendly Revolving Fund		5	10
24000 - Unwanted Pesticide Disp Fund		246	485
24500 - Rural Fire Revolving Fund	201	125	941
25000 - Rural Fire Equipment Grant Rev	10		
25500 - Ag. Evidence Law Enforce Fund			4
25600 - Ok Viticulture Enology Revl Fd	508	104	350
26200 - Poultry Grading Revolving Fund			766
28500 - Milk & Milk Prod Inspec Rev Fd	328	333	340
28600 - Ag In The Classrm Educ Rvlv Fd	12	11	26
28700 - Healthy Food Financing Revl Fd			500
42000 - Specialty Crop Federal Funds	471	385	560
57601 - Duties		2,093	
57602 - Duties			4,000
57603 - Duties	1,693		
70000 - Commodity Storage Indemnity Fn	50	50	1,000
<b>Total</b>	<b>41,452</b>	<b>40,304</b>	<b>48,542</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>01 - Administration Services</b>	<b>6,190</b>	<b>7,029</b>	<b>5,686</b>	
0100001 - Administration	4,639	5,638	4,323	
0101008 - Audits and Investigations Unit	811	834	840	
0101103 - Agri-Business Leadership	38	40	40	
0101115 - Rural Enterprise Institute	318	159		
0101116 - Firefighters Pensions	91	91	92	
0101026 - General Services	293	267	391	
<b>05 - Legal Services</b>	<b>566</b>	<b>548</b>	<b>596</b>	
0500001 - Office of General Counsel	566	548	596	
<b>07 - Ag Environ Mgmt Services</b>	<b>1,399</b>	<b>1,375</b>	<b>1,616</b>	
0700001 - Ag Environ Mgmt Services	1,351	1,327	1,568	
0707501 - AEMS Poultry Research	48	48	48	
<b>09 - Statistical Reporting Services</b>	<b>35</b>	<b>22</b>	<b>67</b>	
0900001 - Agricultural Statistics	35	22	67	
<b>11 - Forestry Services</b>	<b>15,334</b>	<b>13,509</b>	<b>16,403</b>	
1111121 - HQ Area	4,554	2,249	3,520	
1111131 - NE Area	1,342	1,474	1,754	
1111141 - EC Area	1,563	1,583	1,741	
1111151 - SE Area	2,324	2,393	2,622	
1111161 - Statewide for Mgmt/Regen	939	880	908	
1111171 - Community Fire Assistance	655	448	731	
1117437 - Rural Fire Operational Grants	3,199	3,450	4,001	
1117438 - Rural Fire 80/20 Match Grants	124	312	325	
1117443 - Rural Fire Coord Contracts	601	610	610	
1117436 - Rural Fire Supplies/Materials	33	109	190	
1111124 - General Operations		2		

<b>21 - Animal Industry Services</b>	<b>1,970</b>	<b>1,896</b>	<b>2,184</b>
2100001 - Animal Industry	1,916	1,843	2,183
2143240 - Livestock Depopulation	54	53	1
2142108 - Poultry Research And Disease		1	
<b>31 - Market Development Services</b>	<b>2,526</b>	<b>2,412</b>	<b>3,832</b>
3100001 - Market Development Division	1,965	1,946	2,836
3131412 - Sustain Ag/Plasticulture	9		
3131471 - Ag Exhibits/Shows	124	135	85
3131418 - Agritourism	289	225	469
3148202 - Ag In The Classroom	72	56	88
3131475 - Ag Enhance & Diversification	67	50	354
<b>41 - Plant Industry &amp; Consumer Serv</b>	<b>3,588</b>	<b>3,781</b>	<b>5,033</b>
4100001 - Consumer Protection Services	3,588	3,781	5,033
<b>42 - Commodity Storage Indemnity Fd</b>	<b>50</b>	<b>50</b>	<b>1,000</b>
4200001 - Commodity Storage Indemnity Fd	50	50	1,000
<b>51 - Wildlife Services</b>	<b>1,593</b>	<b>1,575</b>	<b>2,309</b>
5100001 - Wildlife Services	1,593	1,575	2,309
<b>61 - Food Safety</b>	<b>3,302</b>	<b>3,449</b>	<b>4,345</b>
6100001 - Meat Inspection	1,668	1,861	2,190
6100002 - Egg Inspection	1,368	1,253	1,815
6100003 - Milk And Milk Products	267	335	340
<b>67 - Agricultural Laboratory Svcs</b>	<b>4,105</b>	<b>4,011</b>	<b>4,499</b>
6700001 - Agricultural Laboratories	4,105	4,011	4,499
<b>88 - ISD Information Technology</b>	<b>793</b>	<b>565</b>	<b>973</b>
8810001 - ISD DP Admin	793	565	973
<b>Total</b>	<b>41,452</b>	<b>40,304</b>	<b>48,542</b>

# Historical Budget Book

## Business Unit: 03900 - Boll Weevil Eradication Organ

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	225	207	327	
512 - Insur.Prem-Hlth-Life,etc	59	46	56	
513 - FICA-Retirement Contributions	48	46	62	
515 - Professional Services	18	24	60	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1	
522 - Travel - Agency Direct Pmts	0	1	1	
531 - Misc. Administrative Expenses	20	18	25	
532 - Rent Expense	10	10	11	
533 - Maintenance & Repair Expense	9	7	12	
534 - Specialized Sup & Mat.Expense	19	19	21	
535 - Production,Safety,Security Exp		0	0	
536 - General Operating Expenses	1	2	3	
537 - Shop Expense	28	34	73	
541 - Office Furniture & Equipment	59	85	32	
542 - Library Equipment-Resources		-0		
553 - Refunds,Idemnities,Restitution	2		2	
555 - Pmts-Local Gov't,Non-Profits	118		200	
<b>Total</b>	<b>614</b>	<b>500</b>	<b>884</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Boll Weevil Eradication Rev Fd	614	500	884	
<b>Total</b>	<b>614</b>	<b>500</b>	<b>884</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>01 - Administration</b>	<b>596</b>	<b>475</b>	<b>837</b>	
0100001 - Administration	596	475	837	
<b>88 - ISD Data Processing</b>	<b>18</b>	<b>25</b>	<b>46</b>	
8800001 - ISD DP - Admin	18	25	46	
<b>Total</b>	<b>614</b>	<b>500</b>	<b>884</b>	



# Historical Budget Book

**Business Unit: 64500 - Conservation Commission**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	2,376	2,592	2,941
512 - Insur.Prem-Hlth-Life,etc	2,021	2,031	2,283
513 - FICA-Retirement Contributions	1,250	1,330	1,720
514 - Benefit Payments		4	
515 - Professional Services	1,045	871	1,158
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	
521 - Travel - Reimbursements	39	43	84
522 - Travel - Agency Direct Pmts	69	89	106
531 - Misc. Administrative Expenses	208	1,085	420
532 - Rent Expense	82	84	95
533 - Maintenance & Repair Expense	167	118	49
534 - Specialized Sup & Mat.Expense	70	75	75
535 - Production,Safety,Security Exp	1	1	4
536 - General Operating Expenses	17	14	29
537 - Shop Expense	31	25	24
541 - Office Furniture & Equipment	167	317	1,629
542 - Library Equipment-Resources	3	0	3
543 - Lease Purchases			2,760
545 - Land,ROW,CIP,Pass Thru Assets	2,173	1,083	2,705
546 - Buildings-Purch.,Constr,Renov.	2,891	1,035	4,329
548 - Bond Indebtedness and Expenses	2,199	2,193	
549 - Inter/Intra Agency Pmts P&E&D	265	237	1,000
552 - Scholar.,Tuition,Incentive Pmt	0	1	
553 - Refunds,Idemnities,Restitution	15	2	
554 - Program Reimb,Litigation Costs	848		69
555 - Pmts-Local Gov't,Non-Profits	6,617	6,372	10,948
<b>Total</b>	<b>22,558</b>	<b>19,605</b>	<b>32,430</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
19001 - GRF-Duties			12,438
19312 - Watershed flood control progra	351		
19711 - FY18 GR Carryover	63		
19801 - GRF-Duties	8,742		
19811 - FY18 Carryover		915	
19901 - GRF-Duties		9,726	
20500 - GIS Revolving Fund	0	0	1
22000 - Carbon Sequestratiron Assess C	16		10
24500 - Donation Fund	1,012	82	574
25000 - OK Con Comm Infrastructure Rev	2,248	2,255	3,518
25500 - TNC Tag Fund	61	60	69
40000 - Federal Funds	9,630	6,220	15,421
41500 - Sugar Creek Watershed	134		
70000 - Local Conser Dist Emp Ins Fund	300	348	400
<b>Total</b>	<b>22,558</b>	<b>19,605</b>	<b>32,430</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18	FY19	FY20
	Actual	Actual	Budget
<b>10 - Administration</b>	<b>2,902</b>	<b>756</b>	<b>899</b>
1000001 - Administration	2,836	688	829
1000004 - GIS	66	68	70
1000005 - Public Information Services	0	0	
<b>20 - Watershed Ops and Maintenance</b>	<b>5,643</b>	<b>6,261</b>	<b>11,285</b>
2000001 - Watershed Ops & Maint Program	2,050	3,731	7,083
2000003 - Watershed Rehabilitation	3,594	2,530	4,203
2000010 - FEMA PW1279		0	
<b>30 - Field Service</b>	<b>6,340</b>	<b>6,432</b>	<b>8,238</b>
3000001 - Cons Dist Allocation Program	4,047	4,181	5,367
3000002 - Cons Dist Employee Benefits	2,189	2,146	2,763
3000003 - Cons Dist Support	104	106	108
<b>40 - Abandoned Mine Land Reclam</b>	<b>2,708</b>	<b>1,242</b>	<b>4,045</b>
4000005 - AML Project Costs	2,487	951	3,672
4000001 - AML Administration	216	232	273
4000006 - AML Emergency Project Costs	5	59	100
<b>50 - Water Quality/Wetlands</b>	<b>4,836</b>	<b>4,626</b>	<b>7,489</b>
5000001 - Water Quality Program	3,018	2,801	3,785
5000013 - Carbon Sequestration	16		10
5000002 - Wetlands Program	182	154	105
5000004 - Cost Share Locally Led	1,564	1,586	2,488
5000006 - Cost Share Prior WS Ill River	55	84	750
5000007 - Cost Share Prior WS Elk City			100
5000012 - Cost Share Pr WS Grand/Honey C		1	250
5000014 - CREP ES/IR	0		
5000005 - Cost Share Prior WS Thunderbir	0		
<b>88 - ISD Data Processing</b>	<b>129</b>	<b>287</b>	<b>473</b>
8800010 - ISD Data Processing	129	287	473
<b>Total</b>	<b>22,558</b>	<b>19,605</b>	<b>32,430</b>

# Historical Budget Book

## Business Unit: 35300 - Okla Horse Racing Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	1,476	1,726	1,832	
512 - Insur.Prem-Hlth-Life,etc	343	359	375	
513 - FICA-Retirement Contributions	347	405	442	
515 - Professional Services	406	425	455	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0		
521 - Travel - Reimbursements	27	30	50	
522 - Travel - Agency Direct Pmts	12	14		
531 - Misc. Administrative Expenses	45	111	196	
532 - Rent Expense	28	37	29	
533 - Maintenance & Repair Expense	2			
534 - Specialized Sup & Mat.Expense	2	11	8	
535 - Production,Safety,Security Exp	2	4	4	
536 - General Operating Expenses	6	17	21	
541 - Office Furniture & Equipment	73	79	12	
542 - Library Equipment-Resources	0	0		
549 - Inter/Intra Agency Pmts P&E&D	0			
552 - Scholar.,Tuition,Incentive Pmt	6,450	6,301	7,500	
553 - Refunds,Idemnities,Restitution	0	0		
554 - Program Reimb,Litigation Costs	461			
<b>Total</b>	<b>9,681</b>	<b>9,520</b>	<b>10,923</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20500 - Breeding Development Administr	110	104	100	
21000 - Law Enforcement Revolving Fnd		109	150	
22500 - Ok Hrse Race Com Op Ex Rev Fd	2,659	3,007	3,173	
70000 - Participating Tribe Fund	6,911	6,301	7,500	
<b>Total</b>	<b>9,681</b>	<b>9,520</b>	<b>10,923</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>1,045</b>	<b>1,108</b>	<b>897</b>	
1000001 - General Operations	1,045	1,108	897	
<b>20 - Race Day Expenses</b>	<b>908</b>	<b>1,263</b>	<b>1,452</b>	
2000001 - Race Day Expenses	908	1,263	1,452	
<b>30 - Law Enforcement</b>	<b>381</b>	<b>470</b>	<b>516</b>	
<b>3000001 - Law Enforcement</b>	<b>381</b>	<b>470</b>	<b>516</b>	
3000088 - Data Processing		0		
<b>40 - Oklahoma Bred Program</b>	<b>227</b>	<b>158</b>	<b>271</b>	
4000001 - OK Breeding Development	227	158	271	
<b>50 - Gaming Regulation</b>	<b>7,009</b>	<b>6,406</b>	<b>7,649</b>	
5000001 - Gaming Regulation	7,009	6,406	7,649	
<b>88 - Information Technology</b>	<b>112</b>	<b>115</b>	<b>139</b>	
8800001 - Information Technology	112	115	139	
<b>Total</b>	<b>9,681</b>	<b>9,520</b>	<b>10,923</b>	

# Historical Budget Book

## Business Unit: 79000 - Board of Veterinary Med Exam

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	198	201	253	
512 - Insur.Prem-Hlth-Life,etc	38	34	59	
513 - FICA-Retirement Contributions	49	49	61	
515 - Professional Services	178	99	131	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	7	9	9	
522 - Travel - Agency Direct Pmts	4	12	13	
531 - Misc. Administrative Expenses	21	18	17	
532 - Rent Expense	23	24	25	
533 - Maintenance & Repair Expense	1	2	203	
534 - Specialized Sup & Mat.Expense	2	2	2	
535 - Production,Safety,Security Exp	0	1	1	
536 - General Operating Expenses	3	3	4	
537 - Shop Expense			1	
541 - Office Furniture & Equipment	1	4	7	
542 - Library Equipment-Resources	0	0	0	
552 - Scholar.,Tuition,Incentive Pmt		0		
553 - Refunds,Idemnities,Restitution			25	
554 - Program Reimb,Litigation Costs	1			
<b>Total</b>	<b>525</b>	<b>458</b>	<b>811</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Vet Medical Examiners Fund	525	458	811	
<b>Total</b>	<b>525</b>	<b>458</b>	<b>811</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>511</b>	<b>437</b>	<b>786</b>	
1000001 - General Operations	511	437	786	
<b>88 - ISD Data Processing</b>	<b>14</b>	<b>20</b>	<b>25</b>	
8800010 - ISD Data Processing	14	20	25	
<b>Total</b>	<b>525</b>	<b>458</b>	<b>811</b>	

# 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	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	25,045	24,422	83,458	
512 - Insur.Prem-Hlth-Life,etc	288	271		
513 - FICA-Retirement Contributions	5,272	4,814		
515 - Professional Services	1,129	956		
521 - Travel - Reimbursements	343	363	1,263	
522 - Travel - Agency Direct Pmts	563	588		
531 - Misc. Administrative Expenses	3,623	3,713	13,808	
532 - Rent Expense	410	453		
533 - Maintenance & Repair Expense	3,188	4,308		
534 - Specialized Sup & Mat.Expense	414	423		
535 - Production,Safety,Security Exp	143	107		
536 - General Operating Expenses	1,729	2,036		
537 - Shop Expense	110	113		
541 - Office Furniture & Equipment	1,461	1,399	7,779	
542 - Library Equipment-Resources	468	537		
543 - Lease Purchases	30			
544 - Livestock-Poultry	19	2		
545 - Land,ROW,CIP,Pass Thru Assets	0	14		
546 - Buildings-Purch.,Constr,Renov.	1,852	496		
548 - Bond Indebtedness and Expenses	1,415	1,371		
552 - Scholar.,Tuition,Incentive Pmt	706	856	2,715	
553 - Refunds,Idemnities,Restitution	17	17		
559 - Assistance Pymts to Agencies	32	25		
561 - Loans,Taxes,Other Disbursemnts	1	9		
562 - Transfers			1,103	
564 - Merchandise For Resale	12	11		
585 - Higher Ed Payroll Process Only	30,274	30,361		
<b>Total</b>	<b>78,546</b>	<b>77,662</b>	<b>110,126</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
29000 - Educational & Gen Operation	37,138	37,733	40,819	
29500 - Capitol Improvements Rev Fund	21	258	700	
43000 - Agency Relationship Fund	2,259	1,703	4,130	
46000 - Donated Fund For Cap Imprvmts	716	772	2,000	
60000 - Sec. 13 Const. & Purch Of Bldg	986	305	1,800	
65000 - New College-Const & Purch Bldg	295	603	1,200	
72500 - Cameron University ASA Fund	6,886	6,517	10,249	
78900 - ACA Payroll Processing	30,246	29,773	49,229	
<b>Total</b>	<b>78,546</b>	<b>77,662</b>	<b>110,126</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>10 - 725 Fund Expenditures</b>	<b>6,886</b>	<b>6,517</b>	<b>10,249</b>	
1000001 - 725 Fund Expenditures	6,886	6,517	10,249	
<b>11 - Instruction</b>	<b>37,138</b>	<b>37,733</b>	<b>40,819</b>	
1100001 - Instruction	37,138	37,733	40,819	
<b>21 - Sponsored Programs</b>	<b>2,259</b>	<b>1,703</b>	<b>4,130</b>	
2100001 - Sponsored Programs	2,259	1,703	4,130	
<b>89 - ACA Payroll Processing</b>	<b>30,246</b>	<b>29,773</b>	<b>49,229</b>	
8900001 - ACA Payroll Processing	30,246	29,773	49,229	
<b>90 - Capital Improvements</b>	<b>2,018</b>	<b>1,937</b>	<b>5,700</b>	
9000001 - Capital Improvements	2,018	1,937	5,700	
<b>Total</b>	<b>78,546</b>	<b>77,662</b>	<b>110,126</b>	

# Historical Budget Book

**Business Unit: 10800 - Carl Albert State College**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	9,374	9,792	29,667
512 - Insur.Prem-Hlth-Life,etc	115	109	
513 - FICA-Retirement Contributions	2,180	2,323	
514 - Benefit Payments		78	
515 - Professional Services	509	481	
521 - Travel - Reimbursements	392	401	800
522 - Travel - Agency Direct Pmts	242	240	
531 - Misc. Administrative Expenses	1,002	939	4,150
532 - Rent Expense	396	433	
533 - Maintenance & Repair Expense	617	484	
534 - Specialized Sup & Mat.Expense	322	337	
535 - Production,Safety,Security Exp	41	31	
536 - General Operating Expenses	512	557	
537 - Shop Expense	10	8	
541 - Office Furniture & Equipment	392	463	2,983
542 - Library Equipment-Resources	59	63	
545 - Land,ROW,CIP,Pass Thru Assets	20	41	
546 - Buildings-Purch.,Constr,Renov.	480	954	
548 - Bond Indebtedness and Expenses	444	443	
551 - SocSvc-Assist,Grant&ProviderPy	2		
552 - Scholar.,Tuition,Incentive Pmt	9,213	5,622	10,341
553 - Refunds,Idemnities,Restitution	318	90	
554 - Program Reimb,Litigation Costs	162	174	
561 - Loans,Taxes,Other Disbursemnts	82	72	
562 - Transfers	438	3,746	1,822
564 - Merchandise For Resale	821	618	
585 - Higher Ed Payroll Process Only	11,591	12,161	
<b>Total</b>	<b>39,733</b>	<b>40,653</b>	<b>49,763</b>



# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
29000 - Educational & Gen Operation	9,696	10,458	11,687	
29500 - Capitol Improvements Rev Fund	741	1,143	2,030	
43000 - Agency Relationship Fund	2,896	2,931	3,149	
70800 - Carl Albert St College ASA Fnd	14,812	13,967	16,398	
78900 - ACA Payroll Processing	11,589	12,161	16,500	
<b>Total</b>	<b>39,733</b>	<b>40,653</b>	<b>49,763</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>10 - Agency Special Account Fd 708</b>	<b>14,812</b>	<b>13,967</b>	<b>16,398</b>	
1000001 - Agency Special Account Fd 708	14,812	13,967	16,398	
<b>11 - Instruction</b>	<b>9,696</b>	<b>10,458</b>	<b>11,687</b>	
1100001 - Instruction	9,696	10,458	11,687	
<b>21 - Sponsored Programs</b>	<b>2,896</b>	<b>2,931</b>	<b>3,149</b>	
2100001 - Sponsored Programs	2,896	2,931	3,149	
<b>89 - ACA Payroll Processing</b>	<b>11,589</b>	<b>12,161</b>	<b>16,500</b>	
8900001 - ACA Payroll Processing	11,589	12,161	16,500	
<b>90 - Capital Improvements</b>	<b>741</b>	<b>1,143</b>	<b>2,030</b>	
9000001 - Capital Improvements	741	1,143	2,030	
<b>Total</b>	<b>39,733</b>	<b>40,653</b>	<b>49,763</b>	

# Historical Budget Book

## Business Unit: 16500 - Connors State College

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	6,687	6,540	17,544	
512 - Insur.Prem-Hlth-Life,etc	63	96		
513 - FICA-Retirement Contributions	1,446	1,443		
514 - Benefit Payments	44	11		
515 - Professional Services	1,220	1,274		
521 - Travel - Reimbursements	35	27	292	
522 - Travel - Agency Direct Pmts	259	300		
531 - Misc. Administrative Expenses	3,110	2,940	5,947	
532 - Rent Expense	53	99		
533 - Maintenance & Repair Expense	1,309	1,348		
534 - Specialized Sup & Mat.Expense	127	165		
535 - Production,Safety,Security Exp	63	72		
536 - General Operating Expenses	869	865		
537 - Shop Expense	356	286		
541 - Office Furniture & Equipment	607	935	1,704	
542 - Library Equipment-Resources	180	216		
543 - Lease Purchases	38			
544 - Livestock-Poultry	3	0		
546 - Buildings-Purch.,Constr,Renov.	537	205		
552 - Scholar.,Tuition,Incentive Pmt	130	73	8,565	
553 - Refunds,Idemnities,Restitution	1,025	983		
555 - Pmts-Local Gov't,Non-Profits		4		
561 - Loans,Taxes,Other Disbursemnts	7	2		
564 - Merchandise For Resale	94	90		
585 - Higher Ed Payroll Process Only	8,146	8,048		
<b>Total</b>	<b>26,407</b>	<b>26,023</b>	<b>34,052</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
29000 - Educational & Gen Operation	10,723	10,556	12,108
29500 - Capitol Improvements Rev Fund	437	331	772
43000 - Agency Relationship Fund	2,166	2,023	1,696
70100 - Connors State College ASA Fund	4,966	5,115	10,704
78900 - ACA Payroll Processing	8,115	7,998	8,772
<b>Total</b>	<b>26,407</b>	<b>26,023</b>	<b>34,052</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - Agency Special</b>	<b>4,966</b>	<b>5,115</b>	<b>10,704</b>
1000001 - Agency Special	4,966	5,115	10,704
<b>11 - Instruction</b>	<b>10,723</b>	<b>10,556</b>	<b>12,108</b>
1100001 - Instruction	10,723	10,556	12,108
<b>21 - Sponsored Programs</b>	<b>2,166</b>	<b>2,023</b>	<b>1,696</b>
2100001 - Sponsored Programs	2,166	2,023	1,696
<b>89 - ACA Payroll Processing</b>	<b>8,115</b>	<b>7,998</b>	<b>8,772</b>
8900001 - ACA Payroll Processing	8,115	7,998	8,772
<b>90 - Capital Improvements</b>	<b>437</b>	<b>331</b>	<b>772</b>
9000001 - Capital Improvements	437	331	772
<b>Total</b>	<b>26,407</b>	<b>26,023</b>	<b>34,052</b>

# Historical Budget Book

## Business Unit: 23000 - East Central University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	30,182	31,049	74,339
512 - Insur.Prem-Hlth-Life,etc	284	317	
513 - FICA-Retirement Contributions	0		
514 - Benefit Payments	549	565	
515 - Professional Services	1,052	1,347	
521 - Travel - Reimbursements	262	391	887
522 - Travel - Agency Direct Pmts	583	613	
531 - Misc. Administrative Expenses	2,646	2,286	8,989
532 - Rent Expense	710	770	
533 - Maintenance & Repair Expense	1,905	1,984	
534 - Specialized Sup & Mat.Expense	434	378	
535 - Production,Safety,Security Exp	41	44	
536 - General Operating Expenses	4,787	4,691	
537 - Shop Expense	96	44	
541 - Office Furniture & Equipment	1,507	1,664	18,694
542 - Library Equipment-Resources	493	485	
543 - Lease Purchases		3	
546 - Buildings-Purch.,Constr,Renov.	8,045	856	
548 - Bond Indebtedness and Expenses	2,517	2,673	
551 - SocSvc-Assist,Grant&ProviderPy		0	
552 - Scholar.,Tuition,Incentive Pmt	439	408	
553 - Refunds,Idemnities,Restitution	689	1,287	
554 - Program Reimb,Litigation Costs	1,376	4,583	
555 - Pmts-Local Gov't,Non-Profits		0	
561 - Loans,Taxes,Other Disbursemnts		4	
562 - Transfers	384	369	30,857
585 - Higher Ed Payroll Process Only	30,217	31,003	
<b>Total</b>	<b>89,196</b>	<b>87,813</b>	<b>133,766</b>

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
29000 - Educational & Gen Operation	31,844	32,365	34,169
29500 - Capitol Improvements Rev Fund	8,597	936	10,000
43000 - Agency Relationship Fund	4,849	5,435	12,852
60000 - Sec 13 Const & Purch Of Bldgs.	613	812	4,000
65000 - New College - For Construction	356	441	4,000
73000 - East Central Univ ASA Fund	12,721	16,821	31,575
78900 - ACA Payroll Processing	30,217	31,003	37,170
<b>Total</b>	<b>89,196</b>	<b>87,813</b>	<b>133,766</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>11 - Instruction</b>	<b>31,844</b>	<b>32,365</b>	<b>34,169</b>
1100001 - Instruction	31,844	32,365	34,169
<b>21 - Sponsored Programs</b>	<b>4,849</b>	<b>5,435</b>	<b>12,852</b>
2100001 - Sponsored Programs	4,849	5,435	12,852
<b>71 - Agency Special Account</b>	<b>12,721</b>	<b>16,821</b>	<b>31,575</b>
7100001 - Operating Account	12,721	16,821	31,575
<b>89 - ACA Payroll Processing</b>	<b>30,217</b>	<b>31,003</b>	<b>37,170</b>
8900001 - ACA Payroll Processing	30,217	31,003	37,170
<b>90 - Capital Improvements</b>	<b>9,565</b>	<b>2,189</b>	<b>18,000</b>
9000001 - Capital Improvements	9,565	2,189	18,000
<b>Total</b>	<b>89,196</b>	<b>87,813</b>	<b>133,766</b>

# Historical Budget Book

**Business Unit: 24000 - Eastern Oklahoma State College**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	6,659	6,812	25,295
512 - Insur.Prem-Hlth-Life,etc	1,378	1,390	
513 - FICA-Retirement Contributions	1,921	1,949	
514 - Benefit Payments	30	30	
515 - Professional Services	1,168	1,941	
521 - Travel - Reimbursements	92	94	537
522 - Travel - Agency Direct Pmts	115	114	
531 - Misc. Administrative Expenses	1,130	1,007	4,630
532 - Rent Expense	461	471	
533 - Maintenance & Repair Expense	454	556	
534 - Specialized Sup & Mat.Expense	104	113	
535 - Production,Safety,Security Exp	42	52	
536 - General Operating Expenses	1,653	1,464	
537 - Shop Expense	65	81	
541 - Office Furniture & Equipment	258	456	1,819
542 - Library Equipment-Resources	7	3	
544 - Livestock-Poultry	42	25	
545 - Land,ROW,CIP,Pass Thru Assets	1		
546 - Buildings-Purch.,Constr,Renov.	25	165	
548 - Bond Indebtedness and Expenses	891	897	
552 - Scholar.,Tuition,Incentive Pmt	22	26	9,573
553 - Refunds,Idemnities,Restitution	2,925	2,400	
554 - Program Reimb,Litigation Costs	5,136	6,738	
555 - Pmts-Local Gov't,Non-Profits	9		
562 - Transfers			997
564 - Merchandise For Resale	6	0	
565 - Purchase Card Expense	436	138	
585 - Higher Ed Payroll Process Only	9,892	9,685	
<b>Total</b>	<b>34,922</b>	<b>36,608</b>	<b>42,851</b>

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
29000 - Educational & Gen Operation	9,782	9,888	10,573	
29500 - Capitol Improvements Rev Fund	464	585	1,611	
43000 - Agency Relationship Fund	4,174	4,941	4,835	
70000 - Eastern Ok St College ASA Fund	10,610	11,508	12,185	
78900 - ACA Payroll Processing	9,891	9,685	13,648	
<b>Total</b>	<b>34,922</b>	<b>36,608</b>	<b>42,851</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>10 - Agency Special Account</b>	<b>10,610</b>	<b>11,508</b>	<b>12,185</b>	
1000001 - ASA Sub-activity	10,610	11,508	12,185	
<b>11 - Instruction</b>	<b>9,782</b>	<b>9,888</b>	<b>10,573</b>	
1100001 - Instruction	9,782	9,888	10,573	
<b>21 - Sponsored Programs</b>	<b>4,174</b>	<b>4,941</b>	<b>4,835</b>	
2100001 - Sponsored Programs	4,174	4,941	4,835	
<b>89 - ACA Payroll Processing</b>	<b>9,891</b>	<b>9,685</b>	<b>13,648</b>	
8900001 - ACA Payroll Processing	9,891	9,685	13,648	
<b>90 - Capital Improvements</b>	<b>464</b>	<b>585</b>	<b>1,611</b>	
9000001 - Capital Improvements	464	585	1,611	
<b>Total</b>	<b>34,922</b>	<b>36,608</b>	<b>42,851</b>	

# Historical Budget Book

## Business Unit: 42000 - Langston University

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	20,854	21,321	60,381	
512 - Insur.Prem-Hlth-Life,etc	263	232		
513 - FICA-Retirement Contributions	4,499	4,663		
515 - Professional Services	1,983	2,294		
517 - Reportable Compensation		85		
521 - Travel - Reimbursements	192	156	1,592	
522 - Travel - Agency Direct Pmts	1,072	1,075		
531 - Misc. Administrative Expenses	4,522	3,775	29,439	
532 - Rent Expense	1,033	1,203		
533 - Maintenance & Repair Expense	5,837	6,187		
534 - Specialized Sup & Mat.Expense	227	199		
535 - Production,Safety,Security Exp	183	136		
536 - General Operating Expenses	4,385	4,372		
537 - Shop Expense	726	610		
541 - Office Furniture & Equipment	1,285	2,374	24,950	
542 - Library Equipment-Resources	418	390		
543 - Lease Purchases	6	7		
544 - Livestock-Poultry	39			
545 - Land,ROW,CIP,Pass Thru Assets	649	11		
546 - Buildings-Purch.,Constr,Renov.	1,316	935		
548 - Bond Indebtedness and Expenses	3,588	3,356		
552 - Scholar.,Tuition,Incentive Pmt	242	443	2,765	
553 - Refunds,Idemnities,Restitution	56	97		
555 - Pmts-Local Gov't,Non-Profits	8,697	8,919		
561 - Loans,Taxes,Other Disbursemnts	7	14		
562 - Transfers			7,800	
563 - Employee Withholding		1		
564 - Merchandise For Resale	40	43		
585 - Higher Ed Payroll Process Only	26,040	26,589		
<b>Total</b>	<b>88,157</b>	<b>89,485</b>	<b>126,926</b>	



# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
29000 - Educational & Gen Operation	26,730	26,915	32,246
29500 - Capitol Improvements Rev Fund			500
34000 - Bond Transfer Fund			13,500
43000 - Agency Relationship Fund	21,784	22,000	25,471
45000 - Master Lease Purchase Fund			3,550
60000 - Sec. 13-Const & Purch Of Bldgs	424	208	850
65000 - New College-Const & Purch Bldg	1,210	1,227	1,700
71100 - Langston University ASA Fund	12,389	13,038	19,734
78900 - ACA Payroll Processing	25,621	26,097	29,374
<b>Total</b>	<b>88,157</b>	<b>89,485</b>	<b>126,926</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - Auxiliary Payroll &amp; Travel Exp</b>	<b>12,389</b>	<b>13,038</b>	<b>19,734</b>
1000001 - Auxiliary Payroll & Travel Exp	12,389	13,038	19,734
<b>11 - Instruction</b>	<b>26,730</b>	<b>26,915</b>	<b>32,246</b>
1100001 - Instruction	26,730	26,915	32,246
<b>21 - Sponsored Programs</b>	<b>21,784</b>	<b>22,000</b>	<b>25,471</b>
2100001 - Sponsored Programs	21,784	22,000	25,471
<b>89 - ACA Payroll Processing</b>	<b>25,621</b>	<b>26,097</b>	<b>29,374</b>
8900001 - ACA Payroll Processing	25,621	26,097	29,374
<b>90 - Capital Improvements</b>	<b>1,634</b>	<b>1,435</b>	<b>20,100</b>
9000001 - Capital Improvements	1,634	1,435	20,100
<b>Total</b>	<b>88,157</b>	<b>89,485</b>	<b>126,926</b>

# Historical Budget Book

**Business Unit: 47000 - Murray State College**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	9,371	9,481	24,830
512 - Insur.Prem-Hlth-Life,etc	163	79	
513 - FICA-Retirement Contributions	1,997	2,010	
514 - Benefit Payments	24	75	
515 - Professional Services	421	480	
517 - Reportable Compensation	2		
521 - Travel - Reimbursements	45	49	240
522 - Travel - Agency Direct Pmts	303	255	
531 - Misc. Administrative Expenses	807	799	5,535
532 - Rent Expense	42	50	
533 - Maintenance & Repair Expense	1,056	1,177	
534 - Specialized Sup & Mat.Expense	150	147	
535 - Production,Safety,Security Exp	78	112	
536 - General Operating Expenses	955	1,070	
537 - Shop Expense	180	174	
541 - Office Furniture & Equipment	591	451	904
542 - Library Equipment-Resources	10	4	
543 - Lease Purchases	220	4	
545 - Land,ROW,CIP,Pass Thru Assets	18	22	
546 - Buildings-Purch.,Constr,Renov.	3,834	36	
548 - Bond Indebtedness and Expenses	967	921	
551 - SocSvc-Assist,Grant&ProviderPy	0		
552 - Scholar.,Tuition,Incentive Pmt	5	35	20,138
553 - Refunds,Idemnities,Restitution	1,480	1,656	
554 - Program Reimb,Litigation Costs	25	75	
561 - Loans,Taxes,Other Disbursemnts	25	1	
562 - Transfers	12,664	8,605	10,047
564 - Merchandise For Resale	813	1,191	
585 - Higher Ed Payroll Process Only	11,152	11,377	
<b>Total</b>	<b>47,398</b>	<b>40,337</b>	<b>61,694</b>

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
29000 - Educational & Gen Operation	13,831	13,053	14,535	
29500 - Capitol Improvements Rev Fund	331	353	775	
43000 - Agency Relationship Fund	327	326	369	
74700 - Murray State College ASA Fund	21,758	15,227	34,015	
78900 - ACA Payroll Processing	11,152	11,377	12,000	
<b>Total</b>	<b>47,398</b>	<b>40,337</b>	<b>61,694</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>10 - Agency Special Account</b>	<b>21,758</b>	<b>15,227</b>	<b>34,015</b>	
1000001 - ASA Sub-activity	21,758	15,227	34,015	
<b>11 - Instruction</b>	<b>13,831</b>	<b>13,053</b>	<b>14,535</b>	
1100001 - Instruction	13,831	13,053	14,535	
<b>21 - Sponsored Programs</b>	<b>327</b>	<b>326</b>	<b>369</b>	
2100001 - Sponsored Programs	327	326	369	
<b>89 - ACA Payroll Processing</b>	<b>11,152</b>	<b>11,377</b>	<b>12,000</b>	
8900001 - ACA Payroll Processing	11,152	11,377	12,000	
<b>90 - Capital Improvements</b>	<b>331</b>	<b>353</b>	<b>775</b>	
9000001 - Capital Improvements	331	353	775	
<b>Total</b>	<b>47,398</b>	<b>40,337</b>	<b>61,694</b>	

# Historical Budget Book

## Business Unit: 48000 - Northeastern Okla A & M Coll

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	9,066	9,169	24,145	
512 - Insur.Prem-Hlth-Life,etc	78	68		
513 - FICA-Retirement Contributions	1,907	2,001		
514 - Benefit Payments	16	33		
515 - Professional Services	1,517	1,012		
521 - Travel - Reimbursements	33	48	546	
522 - Travel - Agency Direct Pmts	280	311		
531 - Misc. Administrative Expenses	1,589	1,576	9,758	
532 - Rent Expense	224	268		
533 - Maintenance & Repair Expense	1,420	1,485		
534 - Specialized Sup & Mat.Expense	120	142		
535 - Production,Safety,Security Exp	160	126		
536 - General Operating Expenses	2,741	2,561		
537 - Shop Expense	52	51		
541 - Office Furniture & Equipment	1,712	833	4,440	
542 - Library Equipment-Resources	58	57		
543 - Lease Purchases	0	0		
545 - Land,ROW,CIP,Pass Thru Assets	27			
546 - Buildings-Purch.,Constr,Renov.	2,019	3,407		
548 - Bond Indebtedness and Expenses	1,665	1,751		
551 - SocSvc-Assist,Grant&ProviderPy		9		
552 - Scholar.,Tuition,Incentive Pmt	32	43	3,763	
553 - Refunds,Idemnities,Restitution	12	14		
555 - Pmts-Local Gov't,Non-Profits		2		
561 - Loans,Taxes,Other Disbursemnts	0	1		
562 - Transfers	52	57		
564 - Merchandise For Resale	945	869		
585 - Higher Ed Payroll Process Only	10,995	11,230		
<b>Total</b>	<b>36,721</b>	<b>37,122</b>	<b>42,652</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
29000 - Educational & Gen Operation	11,063	11,265	16,484
29500 - Capitol Improvements Rev Fund	4,130	5,022	3,500
43000 - Agency Relationship Fund	981	746	774
70100 - NEOA&M College ASA Fund	9,583	8,889	9,822
78900 - ACA Payroll Processing	10,965	11,200	12,072
<b>Total</b>	<b>36,721</b>	<b>37,122</b>	<b>42,652</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>01 - Agency Special Account</b>	<b>9,583</b>	<b>8,889</b>	<b>9,822</b>
0100001 - Agency 480 Sub-Activity Code	9,583	8,889	9,822
<b>11 - Instruction</b>	<b>11,063</b>	<b>11,265</b>	<b>16,484</b>
1100001 - Instruction	11,063	11,265	16,484
<b>21 - Sponsored Programs</b>	<b>981</b>	<b>746</b>	<b>774</b>
2100001 - Sponsored Programs	981	746	774
<b>89 - ACA Payroll Processing</b>	<b>10,965</b>	<b>11,200</b>	<b>12,072</b>
8900001 - ACA Payroll Processing	10,965	11,200	12,072
<b>90 - Capital Improvements</b>	<b>4,130</b>	<b>5,022</b>	<b>3,500</b>
9000001 - Capital Improvements	4,130	5,022	3,500
<b>Total</b>	<b>36,721</b>	<b>37,122</b>	<b>42,652</b>

# Historical Budget Book

## Business Unit: 48500 - Northeastern State University

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	52,940	54,435	159,369	
512 - Insur.Prem-Hlth-Life,etc	1,023	1,165		
513 - FICA-Retirement Contributions	10,482	10,622		
515 - Professional Services	2,799	3,029		
521 - Travel - Reimbursements	384	462	3,199	
522 - Travel - Agency Direct Pmts	1,335	1,400		
531 - Misc. Administrative Expenses	6,243	6,113	29,825	
532 - Rent Expense	2,867	2,713		
533 - Maintenance & Repair Expense	2,630	3,238		
534 - Specialized Sup & Mat.Expense	311	318		
535 - Production,Safety,Security Exp	277	268		
536 - General Operating Expenses	4,877	4,969		
537 - Shop Expense	98	160		
541 - Office Furniture & Equipment	1,168	1,167	18,914	
542 - Library Equipment-Resources	210	173		
545 - Land,ROW,CIP,Pass Thru Assets	284			
546 - Buildings-Purch.,Constr,Renov.	1,617	2,604		
548 - Bond Indebtedness and Expenses	4,441	4,371		
552 - Scholar.,Tuition,Incentive Pmt	1,701	1,683	73,691	
553 - Refunds,Idemnities,Restitution	5,816	4,555		
554 - Program Reimb,Litigation Costs	1,154	1,601		
561 - Loans,Taxes,Other Disbursemnts	66	49		
562 - Transfers	2	4	15,266	
564 - Merchandise For Resale	1,479	1,274		
585 - Higher Ed Payroll Process Only	62,795	63,889		
<b>Total</b>	<b>166,998</b>	<b>170,262</b>	<b>300,264</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
29000 - Educational & Gen Operation	68,841	69,867	82,325
29500 - Capitol Improvements Rev Fund	452	1,171	3,600
43000 - Agency Relationship Fund	3,706	3,698	6,089
60000 - Sec 13-Const & Purch Of Bldgs	665	306	3,300
65000 - New College-Const & Purch Bldg	199	178	1,200
75100 - Northeastern St Univ ASA Fund	30,243	31,137	120,500
75200 - NSU Trust Indenture ASA Fund	97	16	3,250
78900 - ACA Payroll Processing	62,795	63,889	80,000
<b>Total</b>	<b>166,998</b>	<b>170,262</b>	<b>300,264</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>11 - Instruction</b>	<b>68,841</b>	<b>69,867</b>	<b>82,325</b>
1100001 - Instruction	68,841	69,867	82,325
<b>21 - Sponsored Programs</b>	<b>3,706</b>	<b>3,698</b>	<b>6,089</b>
2100001 - Sponsored Programs	3,706	3,698	6,089
<b>51 - Auxiliary Payroll &amp; Travel Exp</b>	<b>30,340</b>	<b>31,153</b>	<b>123,750</b>
5100001 - Auxiliary Payroll & Travel Exp	30,340	31,153	123,750
<b>89 - ACA Payroll Processing</b>	<b>62,795</b>	<b>63,889</b>	<b>80,000</b>
8900001 - ACA Payroll Processing	62,795	63,889	80,000
<b>90 - Capital Improvements</b>	<b>1,316</b>	<b>1,655</b>	<b>8,100</b>
9000001 - Capital Improvements	1,316	1,655	8,100
<b>Total</b>	<b>166,998</b>	<b>170,262</b>	<b>300,264</b>

# Historical Budget Book

## Business Unit: 49000 - Northern Oklahoma College

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	15,134	14,817	39,089	
512 - Insur.Prem-Hlth-Life,etc	346	377		
513 - FICA-Retirement Contributions	3,361	3,334		
515 - Professional Services	899	1,028		
521 - Travel - Reimbursements	65	49	183	
522 - Travel - Agency Direct Pmts	229	296		
531 - Misc. Administrative Expenses	2,541	2,361	39,144	
532 - Rent Expense	450	433		
533 - Maintenance & Repair Expense	1,463	1,954		
534 - Specialized Sup & Mat.Expense	161	173		
535 - Production,Safety,Security Exp	176	185		
536 - General Operating Expenses	1,418	1,462		
537 - Shop Expense	163	162		
541 - Office Furniture & Equipment	1,077	548	7,443	
542 - Library Equipment-Resources	102	120		
543 - Lease Purchases	2,453	2,716		
544 - Livestock-Poultry	18	11		
546 - Buildings-Purch.,Constr,Renov.	10,870	62		
551 - SocSvc-Assist,Grant&ProviderPy	4	8		
552 - Scholar.,Tuition,Incentive Pmt	12,216	12,105	745	
553 - Refunds,Idemnities,Restitution	6,547	6,332		
554 - Program Reimb,Litigation Costs	223	612		
555 - Pmts-Local Gov't,Non-Profits	0	0		
561 - Loans,Taxes,Other Disbursemnts	4	2		
562 - Transfers	91	174		
564 - Merchandise For Resale	1,262	1,267		
585 - Higher Ed Payroll Process Only	18,445	18,401		
<b>Total</b>	<b>79,717</b>	<b>68,988</b>	<b>86,605</b>	



# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
29000 - Educational & Gen Operation	22,820	21,676	22,670
29500 - Capital Improvement Revolv Fun	10,816	136	1,785
43000 - Agency Relationship Fund	83	99	100
60000 - Sec 13-Const & Purch Bldgs	377	454	1,238
65000 - New College-Const & Purch Bldg	1,898	2,663	3,713
70000 - Northern Okla College ASA Fund	25,278	25,559	37,500
78900 - ACA Payroll Processing	18,445	18,401	19,600
<b>Total</b>	<b>79,717</b>	<b>68,988</b>	<b>86,605</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
<b>11 - Instruction</b>	<b>22,820</b>	<b>21,676</b>	<b>22,670</b>
1100001 - Instruction	22,820	21,676	22,670
<b>21 - Sponsored Programs</b>	<b>83</b>	<b>99</b>	<b>100</b>
2100001 - Sponsored Programs	83	99	100
<b>71 - Auxiliary Services</b>	<b>25,278</b>	<b>25,559</b>	<b>37,500</b>
7100001 - Auxiliary Services	25,278	25,559	37,500
<b>89 - ACA Payroll Processing</b>	<b>18,445</b>	<b>18,401</b>	<b>19,600</b>
8900001 - ACA Payroll Processing	18,445	18,401	19,600
<b>90 - Capital Improvements</b>	<b>13,091</b>	<b>3,253</b>	<b>6,735</b>
9000001 - Capital Improvements	13,091	3,253	6,735
<b>Total</b>	<b>79,717</b>	<b>68,988</b>	<b>86,605</b>

# Historical Budget Book

## Business Unit: 50500 - Northwestern Okla State Univ

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	14,111	14,719	37,133	
512 - Insur.Prem-Hlth-Life,etc	242	222		
513 - FICA-Retirement Contributions	3,317	3,395		
514 - Benefit Payments		0		
515 - Professional Services	284	888		
521 - Travel - Reimbursements	85	158	476	
522 - Travel - Agency Direct Pmts	595	447		
531 - Misc. Administrative Expenses	2,318	2,320	9,806	
532 - Rent Expense	137	121		
533 - Maintenance & Repair Expense	1,443	1,999		
534 - Specialized Sup & Mat.Expense	524	617		
535 - Production,Safety,Security Exp	12	16		
536 - General Operating Expenses	1,861	2,072		
537 - Shop Expense	117	141		
541 - Office Furniture & Equipment	1,293	765	2,232	
542 - Library Equipment-Resources	2	1		
544 - Livestock-Poultry		1		
545 - Land,ROW,CIP,Pass Thru Assets	1			
546 - Buildings-Purch.,Constr,Renov.	364	218		
548 - Bond Indebtedness and Expenses	533	517		
552 - Scholar.,Tuition,Incentive Pmt	8,644	9,584	8,827	
553 - Refunds,Idemnities,Restitution	7	7		
554 - Program Reimb,Litigation Costs	104	66		
555 - Pmts-Local Gov't,Non-Profits	35	39		
561 - Loans,Taxes,Other Disbursemnts	3	1		
562 - Transfers	212	278		
564 - Merchandise For Resale	13	0		
585 - Higher Ed Payroll Process Only	17,156	17,814		
<b>Total</b>	<b>53,414</b>	<b>56,406</b>	<b>58,474</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
29000 - Educational & Gen Operation	20,886	21,394	22,397	
29500 - Capitol Improvements Rev Fund	114	4	12	
43000 - Agency Relationship Fund	1,072	1,439	1,143	
60000 - Section 13-Const & Purch Bldgs	605	756	622	
65000 - New College-Const & Purch Bldg	374	330	400	
70500 - NWOSU ASA Fund	13,207	14,670	15,400	
78900 - ACA Payroll Processing	17,156	17,814	18,500	
<b>Total</b>	<b>53,414</b>	<b>56,406</b>	<b>58,474</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>11 - Instruction</b>	<b>20,886</b>	<b>21,394</b>	<b>22,397</b>	
1100001 - Instruction	20,886	21,394	22,397	
<b>21 - Sponsored Programs</b>	<b>1,072</b>	<b>1,439</b>	<b>1,143</b>	
2100001 - Sponsored Programs	1,072	1,439	1,143	
<b>61 - Agency Special Operations</b>	<b>13,207</b>	<b>14,670</b>	<b>15,400</b>	
6100001 - Agency Special Operations	13,207	14,670	15,400	
<b>89 - ACA Payroll Processing</b>	<b>17,156</b>	<b>17,814</b>	<b>18,500</b>	
8900001 - ACA Payroll Processing	17,156	17,814	18,500	
<b>90 - Capital Improvements</b>	<b>1,093</b>	<b>1,090</b>	<b>1,034</b>	
9000001 - Capital Improvements	1,093	1,090	1,034	
<b>Total</b>	<b>53,414</b>	<b>56,406</b>	<b>58,474</b>	

# Historical Budget Book

**Business Unit: 63300 - Okla City Community College**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	35,130	33,372	98,307
512 - Insur.Prem-Hlth-Life,etc	4,480	4,392	
513 - FICA-Retirement Contributions	7,544	7,172	
515 - Professional Services	2,548	1,983	
521 - Travel - Reimbursements	110	129	341
522 - Travel - Agency Direct Pmts	274	237	
531 - Misc. Administrative Expenses	3,358	3,069	26,249
532 - Rent Expense	607	540	
533 - Maintenance & Repair Expense	3,837	3,899	
534 - Specialized Sup & Mat.Expense	85	106	
535 - Production,Safety,Security Exp	77	86	
536 - General Operating Expenses	1,093	1,055	
537 - Shop Expense	21	20	
541 - Office Furniture & Equipment	2,738	2,892	14,956
542 - Library Equipment-Resources	108	121	
543 - Lease Purchases	0	0	
545 - Land,ROW,CIP,Pass Thru Assets	481	333	
546 - Buildings-Purch.,Constr,Renov.	981	3,554	
548 - Bond Indebtedness and Expenses	2,010	2,018	
551 - SocSvc-Assist,Grant&ProviderPy		5	
552 - Scholar.,Tuition,Incentive Pmt	10,215	9,717	50,612
553 - Refunds,Idemnities,Restitution	8,414	7,321	
554 - Program Reimb,Litigation Costs	6	4	
555 - Pmts-Local Gov't,Non-Profits	1	0	
561 - Loans,Taxes,Other Disbursemnts	23	3	
562 - Transfers	4,003	2,102	1,691
564 - Merchandise For Resale	2,925	2,605	
585 - Higher Ed Payroll Process Only	42,642	40,402	
<b>Total</b>	<b>133,714</b>	<b>127,134</b>	<b>192,156</b>

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
29000 - Educational & Gen Operation	51,704	49,465	62,543	
29500 - Capitol Improvements Rev Fund	1,138	4,185	13,017	
43000 - Agency Relationship Fund	4,287	3,297	4,077	
48100 - Math, Sci, and Eng. Rev Bonds,	0			
48300 - OCCC Theatre Const Rev Bd 2010	0			
70000 - OKC Community College ASA Fund	33,942	29,785	63,365	
78900 - ACA Payroll Processing	42,642	40,402	49,153	
<b>Total</b>	<b>133,714</b>	<b>127,134</b>	<b>192,156</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>01 - Agency Special Account</b>	<b>33,942</b>	<b>29,785</b>	<b>63,365</b>	
0100001 - Agency Special Account	33,942	29,785	63,365	
<b>11 - Instruction</b>	<b>51,704</b>	<b>49,465</b>	<b>62,543</b>	
1100001 - Instruction	49,068	46,977	62,543	
1100002 - Instruction - Information Tech	2,636	2,489		
<b>21 - Sponsored Programs</b>	<b>4,287</b>	<b>3,297</b>	<b>4,077</b>	
2100001 - Sponsored Programs	4,287	3,297	4,077	
<b>89 - ACA Payroll Processing</b>	<b>42,642</b>	<b>40,402</b>	<b>49,153</b>	
8900001 - ACA Payroll Processing	42,642	40,402	49,153	
<b>90 - Capital Improvements</b>	<b>1,139</b>	<b>4,185</b>	<b>13,017</b>	
9000001 - Capital Improvements	1,139	4,185	13,017	
<b>Total</b>	<b>133,714</b>	<b>127,134</b>	<b>192,156</b>	

# Historical Budget Book

## Business Unit: 53000 - Oklahoma Panhandle State Unvi

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	7,756	7,834	19,933
512 - Insur.Prem-Hlth-Life,etc	34	125	
513 - FICA-Retirement Contributions	1,623	1,620	
514 - Benefit Payments	38	51	
515 - Professional Services	1,490	1,493	
521 - Travel - Reimbursements	73	108	967
522 - Travel - Agency Direct Pmts	551	719	
531 - Misc. Administrative Expenses	1,883	1,842	8,716
532 - Rent Expense	243	282	
533 - Maintenance & Repair Expense	1,161	1,168	
534 - Specialized Sup & Mat.Expense	348	349	
535 - Production,Safety,Security Exp	11	5	
536 - General Operating Expenses	909	905	
537 - Shop Expense	176	159	
541 - Office Furniture & Equipment	514	637	4,269
542 - Library Equipment-Resources	108	100	
545 - Land,ROW,CIP,Pass Thru Assets	578	225	
546 - Buildings-Purch.,Constr,Renov.	557	655	
548 - Bond Indebtedness and Expenses	961	1,094	
552 - Scholar.,Tuition,Incentive Pmt	45	50	
553 - Refunds,Idemnities,Restitution	12	17	
555 - Pmts-Local Gov't,Non-Profits	197	201	
561 - Loans,Taxes,Other Disbursemnts	31	25	
562 - Transfers	0		
564 - Merchandise For Resale	418	376	
585 - Higher Ed Payroll Process Only	9,516	9,606	
<b>Total</b>	<b>29,233</b>	<b>29,647</b>	<b>33,884</b>

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
29000 - Educational & Gen Operation	11,898	12,404	13,509
29500 - Capitol Improvements Rev Fund	622	439	1,063
43000 - Agency Relationship Fund	381	632	1,335
60000 - Const-Purch Bldg; Purch Eqmt	1,406	556	650
65000 - New College-Const-Purch Bldg.	497	397	700
70100 - Ok Panhandle State Univ ASA Fd	4,986	5,683	6,661
78900 - ACA Payroll Processing	9,441	9,536	9,966
<b>Total</b>	<b>29,233</b>	<b>29,647</b>	<b>33,884</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
<b>11 - Instruction</b>	<b>11,898</b>	<b>12,404</b>	<b>13,509</b>
1100001 - Instruction	11,898	12,404	13,509
<b>21 - Sponsored Programs</b>	<b>381</b>	<b>632</b>	<b>1,335</b>
2100001 - Sponsored Programs	381	632	1,335
<b>51 - Auxiliary Payroll &amp; Travel Exp</b>	<b>4,986</b>	<b>5,683</b>	<b>6,661</b>
5100001 - Auxiliary Payroll & Travel Exp	4,986	5,683	6,661
<b>89 - ACA Payroll Processing</b>	<b>9,441</b>	<b>9,536</b>	<b>9,966</b>
8900001 - ACA Payroll Processing	9,441	9,536	9,966
<b>90 - Capital Improvements</b>	<b>2,525</b>	<b>1,391</b>	<b>2,413</b>
9000001 - Capital Improvements	2,525	1,391	2,413
<b>Total</b>	<b>29,233</b>	<b>29,647</b>	<b>33,884</b>

# Historical Budget Book

**Business Unit: 01000 - Oklahoma State University**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	362,238	388,099	1,390,058
512 - Insur.Prem-Hlth-Life,etc	12,887	12,630	
513 - FICA-Retirement Contributions	65,008	67,963	
514 - Benefit Payments	306	237	
515 - Professional Services	98,786	104,264	
517 - Reportable Compensation	160	127	
521 - Travel - Reimbursements	5,735	6,022	24,462
522 - Travel - Agency Direct Pmts	17,545	18,363	
531 - Misc. Administrative Expenses	29,110	47,515	202,103
532 - Rent Expense	4,191	4,030	
533 - Maintenance & Repair Expense	19,439	22,126	
534 - Specialized Sup & Mat.Expense	11,726	10,254	
535 - Production,Safety,Security Exp	967	1,032	
536 - General Operating Expenses	16,853	17,306	
537 - Shop Expense	1,787	1,934	
541 - Office Furniture & Equipment	28,848	31,652	192,545
542 - Library Equipment-Resources	7,409	7,723	
543 - Lease Purchases	12	12	
544 - Livestock-Poultry		38	
545 - Land,ROW,CIP,Pass Thru Assets	7,118	6,943	
546 - Buildings-Purch.,Constr,Renov.	82,389	44,872	
548 - Bond Indebtedness and Expenses	58,707	62,311	
552 - Scholar.,Tuition,Incentive Pmt	1,371	1,545	17,466
553 - Refunds,Idemnities,Restitution	4,594	5,443	
554 - Program Reimb,Litigation Costs	1,179	1,147	
555 - Pmts-Local Gov't,Non-Profits	24	11	
561 - Loans,Taxes,Other Disbursemnts	2,165	3,021	
562 - Transfers	71,955	83,197	126,409
564 - Merchandise For Resale	74,619	85,468	
585 - Higher Ed Payroll Process Only	610,515	617,346	
<b>Total</b>	<b>1,597,645</b>	<b>1,652,631</b>	<b>1,953,043</b>



# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Budget</b>	
29500 - Capital Improvements Rev Fund	16,687	12,651	20,000	
43000 - Agency Relationship Fund	60,211	71,056	75,701	
45000 - Master Lease Purchase Fund	38,592	13,048	8,000	
47000 - Const. Energy Research Bldg	581	8,980	5,000	
47900 - Capital Bond Project	59	14,074	1,800	
48500 - Rev Bond Funds '85 Cap Imprvmt	24,018	22,625	8,200	
48600 - 1998 Athletic Fac Reven Bd Fd	555	1,669	12	
48700 - 1998 ODFA Athletic Fac Pjt Fd	36	1,141	23,000	
49500 - Federal Construction Fund	568	2,517	400	
60000 - Section 13-Const & Purch Bldg	7,949	6,611	9,000	
65000 - New College-Const & Purch Bldg	686	2,968	8,000	
70100 - OSU 700 Fund	469,974	502,675	580,000	
78900 - ACA Payroll Processing	610,399	614,989	800,000	
29000 - Educational & Gen Operations	367,331	377,576	405,130	
48800 - 1998 Utility Sys Revenue Bd Fd		51	8,800	
<b>Total</b>	<b>1,597,645</b>	<b>1,652,631</b>	<b>1,953,043</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Budget</b>	
<b>10 - 700 Funds</b>	<b>469,974</b>	<b>502,675</b>	<b>580,000</b>	
1000001 - 700 Funds	469,974	502,675	580,000	
<b>11 - Instruction</b>	<b>367,331</b>	<b>377,576</b>	<b>405,130</b>	
1100001 - Instruction	367,331	377,576	405,130	
<b>21 - Sponsored Programs</b>	<b>60,211</b>	<b>71,056</b>	<b>75,701</b>	
2100001 - Sponsored Programs	60,211	71,056	75,701	
<b>89 - ACA Payroll Processing</b>	<b>610,399</b>	<b>614,989</b>	<b>800,000</b>	
8900001 - ACA Payroll Processing	610,399	614,989	800,000	
<b>90 - Capital Improvements</b>	<b>89,730</b>	<b>86,334</b>	<b>92,212</b>	
9000001 - Capital Improvements	89,730	86,334	92,212	
<b>Total</b>	<b>1,597,645</b>	<b>1,652,631</b>	<b>1,953,043</b>	

# Historical Budget Book

## Business Unit: 01100 - OSU-Experiment Station

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	24,906	25,142	37,382	
512 - Insur.Prem-Hlth-Life,etc	122	122		
513 - FICA-Retirement Contributions	4,499	4,440		
514 - Benefit Payments	4	4		
515 - Professional Services	1,718	2,483		
517 - Reportable Compensation	5	6		
521 - Travel - Reimbursements	543	512	2,322	
522 - Travel - Agency Direct Pmts	30	19		
531 - Misc. Administrative Expenses	303	260	14,474	
532 - Rent Expense	195	177		
533 - Maintenance & Repair Expense	371	339		
534 - Specialized Sup & Mat.Expense	16	20		
535 - Production,Safety,Security Exp	0	1		
536 - General Operating Expenses	42	58		
537 - Shop Expense	618	923		
541 - Office Furniture & Equipment	883	1,547	3,930	
542 - Library Equipment-Resources	0			
544 - Livestock-Poultry	95	109		
546 - Buildings-Purch.,Constr,Renov.	1,348	592		
548 - Bond Indebtedness and Expenses		34		
552 - Scholar.,Tuition,Incentive Pmt	10	5		
553 - Refunds,Idemnities,Restitution	30	1,074		
561 - Loans,Taxes,Other Disbursemnts	0	0		
562 - Transfers	6,096	6,383		
564 - Merchandise For Resale	0			
585 - Higher Ed Payroll Process Only	11			
<b>Total</b>	<b>41,848</b>	<b>44,252</b>	<b>58,108</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
43000 - Agency Relationship Fund	20,106	22,781	36,230
45000 - Master Lease Purchase Fund	1,367	47	92
49500 - Federal Construction Fund		473	5
29000 - Educational & Gen Operations	20,376	20,951	21,681
29500 - Ok St Univ Agric Expe Station			100
<b>Total</b>	<b>41,848</b>	<b>44,252</b>	<b>58,108</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>11 - Instruction</b>	<b>20,376</b>	<b>20,951</b>	<b>21,681</b>
1100001 - Instruction	20,376	20,951	21,681
<b>21 - Sponsored Programs</b>	<b>20,106</b>	<b>22,781</b>	<b>36,230</b>
2100001 - Sponsored Programs	20,106	22,781	36,230
<b>90 - Capital Improvements</b>	<b>1,367</b>	<b>520</b>	<b>197</b>
9000001 - Capital Improvements	1,367	520	197
<b>Total</b>	<b>41,848</b>	<b>44,252</b>	<b>58,108</b>

# Historical Budget Book

## Business Unit: 01200 - OSU-Extension Division

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	28,676	28,109	41,391	
512 - Insur.Prem-Hlth-Life,etc	98	97		
513 - FICA-Retirement Contributions	6,789	6,600		
515 - Professional Services	596	597		
517 - Reportable Compensation	5	2		
521 - Travel - Reimbursements	504	474	803	
522 - Travel - Agency Direct Pmts	42	57		
531 - Misc. Administrative Expenses	316	412	2,114	
532 - Rent Expense	203	200		
533 - Maintenance & Repair Expense	65	141		
534 - Specialized Sup & Mat.Expense	9	21		
535 - Production,Safety,Security Exp		1		
536 - General Operating Expenses	65	67		
537 - Shop Expense	35	57		
541 - Office Furniture & Equipment	275	632	818	
546 - Buildings-Purch.,Constr,Renov.	36			
552 - Scholar.,Tuition,Incentive Pmt			45	
553 - Refunds,Idemnities,Restitution	2	1,004		
562 - Transfers	2,126	2,380	640	
564 - Merchandise For Resale		0		
585 - Higher Ed Payroll Process Only	229			
<b>Total</b>	<b>40,071</b>	<b>40,852</b>	<b>45,811</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
29500 - Capital Revolving Fund	40		100	
43000 - Agency Relationship Fund	13,824	13,818	13,720	
49500 - Botanical Garden Research Ctr		21	20	
29000 - Educational & Gen Operations	26,207	27,013	31,971	
<b>Total</b>	<b>40,071</b>	<b>40,852</b>	<b>45,811</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>11 - Instruction</b>	<b>26,207</b>	<b>27,013</b>	<b>31,971</b>	
1100001 - Instruction	26,207	27,013	31,971	
<b>21 - Sponsored Programs</b>	<b>13,824</b>	<b>13,818</b>	<b>13,720</b>	
2100001 - Sponsored Programs	13,824	13,818	13,720	
<b>90 - Capital Improvements</b>	<b>40</b>	<b>21</b>	<b>120</b>	
9000001 - Capital Improvements	40	21	120	
<b>Total</b>	<b>40,071</b>	<b>40,852</b>	<b>45,811</b>	

# Historical Budget Book

**Business Unit: 01500 - OSU-Oklahoma City**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	14,943	12,552	23,121
512 - Insur.Prem-Hlth-Life,etc	76	85	
513 - FICA-Retirement Contributions	2,971	2,425	
514 - Benefit Payments	27	24	
515 - Professional Services	16,769	18,800	
521 - Travel - Reimbursements	34	57	252
522 - Travel - Agency Direct Pmts	38	54	
531 - Misc. Administrative Expenses	1,103	1,004	28,035
532 - Rent Expense	2	39	
533 - Maintenance & Repair Expense	1,044	850	
534 - Specialized Sup & Mat.Expense	47	48	
535 - Production,Safety,Security Exp		6	
536 - General Operating Expenses	200	151	
537 - Shop Expense	3	20	
541 - Office Furniture & Equipment	713	450	2,474
542 - Library Equipment-Resources	140	126	
546 - Buildings-Purch.,Constr,Renov.	253		
548 - Bond Indebtedness and Expenses		205	
552 - Scholar.,Tuition,Incentive Pmt	31	27	426
562 - Transfers	1,627	2,128	
<b>Total</b>	<b>40,022</b>	<b>39,053</b>	<b>54,306</b>

# Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18	FY19	FY20
	Actual	Actual	Budget
29000 - Educational And Gen Operations	21,396	18,623	25,174
29500 - Capital Improvements Rev Fund	259	479	1,500
43000 - Agency Relationship Fund	18,351	19,745	27,632
45000 - Master Lease Purchase Fund	16	205	
<b>Total</b>	<b>40,022</b>	<b>39,053</b>	<b>54,306</b>

EXPENDITURES BY DIVISION/DEPARTMENT	40,022		
Division No. and Name	FY18	FY19	FY20
	Actual	Actual	Budget
<b>11 - Instruction</b>	<b>21,396</b>	<b>18,623</b>	<b>25,174</b>
1100001 - Instruction	21,396	18,623	25,174
<b>21 - Sponsored Programs</b>	<b>18,351</b>	<b>19,745</b>	<b>27,632</b>
2100001 - Sponsored Programs	18,351	19,745	27,632
<b>90 - Capital Improvements</b>	<b>275</b>	<b>685</b>	<b>1,500</b>
9000001 - Capital Improvements	275	685	1,500
<b>Total</b>	<b>40,022</b>	<b>39,053</b>	<b>54,306</b>

# Historical Budget Book

**Business Unit: 01300 - OSU-Technical Branch, Okmulgee**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18	FY19	FY20
	Actual	Actual	Budget
511 - Salary Expense	15,560	14,393	19,643
512 - Insur.Prem-Hlth-Life,etc	64	61	
513 - FICA-Retirement Contributions	3,297	3,038	
515 - Professional Services	964	533	
521 - Travel - Reimbursements	41	44	571
522 - Travel - Agency Direct Pmts	5	11	
531 - Misc. Administrative Expenses	906	967	8,294
532 - Rent Expense	118	127	
533 - Maintenance & Repair Expense	351	630	
534 - Specialized Sup & Mat.Expense	25	45	
535 - Production,Safety,Security Exp	1	0	
536 - General Operating Expenses	279	255	
537 - Shop Expense	6	12	
541 - Office Furniture & Equipment	598	596	4,468
542 - Library Equipment-Resources	23	19	
545 - Land,ROW,CIP,Pass Thru Assets		118	
546 - Buildings-Purch.,Constr,Renov.		337	
548 - Bond Indebtedness and Expenses	175	175	
552 - Scholar.,Tuition,Incentive Pmt	1	1	437
553 - Refunds,Idemnities,Restitution	0	7	
562 - Transfers	1,757	1,591	
564 - Merchandise For Resale	8	2	
<b>Total</b>	<b>24,179</b>	<b>22,961</b>	<b>33,413</b>



# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
29500 - Capital Improvements Rev Fund		349	3,000
43000 - Agency Relationship Fund	1,507	438	2,979
45000 - Master Lease Funding		337	
29000 - Educational & Gen Operations	22,672	21,836	27,434
<b>Total</b>	<b>24,179</b>	<b>22,961</b>	<b>33,413</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>24,179</b>		
<b>Division No. and Name</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
<b>11 - Instruction</b>	<b>22,672</b>	<b>21,836</b>	<b>27,434</b>
1100001 - Instruction	22,672	21,836	27,434
<b>21 - Sponsored Programs</b>	<b>1,507</b>	<b>438</b>	<b>2,979</b>
2100001 - Sponsored Programs	1,507	438	2,979
<b>90 - Capital Improvements</b>		<b>687</b>	<b>3,000</b>
9000001 - Capital Improvements		687	3,000
<b>Total</b>	<b>24,179</b>	<b>22,961</b>	<b>33,413</b>

# Historical Budget Book

## Business Unit: 01600 - OSU-Tulsa

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	12,324	11,755	15,410	
512 - Insur.Prem-Hlth-Life,etc	41	47		
513 - FICA-Retirement Contributions	2,417	2,277		
515 - Professional Services	419	240		
521 - Travel - Reimbursements	80	65	90	
522 - Travel - Agency Direct Pmts	7	8		
531 - Misc. Administrative Expenses	684	880	2,828	
532 - Rent Expense	194	2		
533 - Maintenance & Repair Expense	925	910		
534 - Specialized Sup & Mat.Expense	16	12		
535 - Production,Safety,Security Exp	2	1		
536 - General Operating Expenses	58	43		
537 - Shop Expense	10	22		
541 - Office Furniture & Equipment	792	704	2,373	
542 - Library Equipment-Resources	197	190		
545 - Land,ROW,CIP,Pass Thru Assets		21		
546 - Buildings-Purch.,Constr,Renov.	56	105		
548 - Bond Indebtedness and Expenses	100	165		
552 - Scholar.,Tuition,Incentive Pmt	75	50	25	
553 - Refunds,Idemnities,Restitution		0		
555 - Pmts-Local Gov't,Non-Profits	2	2		
562 - Transfers	1,151	1,048		
564 - Merchandise For Resale	2	1		
<b>Total</b>	<b>19,552</b>	<b>18,550</b>	<b>20,726</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
29000 - Educational And Gen Operations	19,021	17,993	18,991
29500 - Capital Improvements Rev Fund	521	240	1,500
43000 - Agency Relationship Fund	10	5	25
45000 - Master Lease Purchase Fund		312	210
<b>Total</b>	<b>19,552</b>	<b>18,550</b>	<b>20,726</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>19,552</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>11 - Instruction</b>	<b>19,021</b>	<b>17,993</b>	<b>18,991</b>
1100001 - Instruction	19,021	17,993	18,991
<b>21 - Sponsored Programs</b>	<b>10</b>	<b>5</b>	<b>25</b>
2100001 - Sponsored Programs	10	5	25
<b>90 - Capital Improvements</b>	<b>521</b>	<b>551</b>	<b>1,710</b>
9000001 - Capital Improvements	521	551	1,710
<b>Total</b>	<b>19,552</b>	<b>18,550</b>	<b>20,726</b>

# Historical Budget Book

## Business Unit: 77300 - OSU College of Osteopathic Med

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	36,457	26,393	60,083	
512 - Insur.Prem-Hlth-Life,etc	136	158		
513 - FICA-Retirement Contributions	6,984	5,253		
515 - Professional Services	6,011	6,908		
517 - Reportable Compensation	0	0		
521 - Travel - Reimbursements	386	491	856	
522 - Travel - Agency Direct Pmts	62	93		
531 - Misc. Administrative Expenses	11,622	4,243	33,158	
532 - Rent Expense	281	206		
533 - Maintenance & Repair Expense	1,242	1,369		
534 - Specialized Sup & Mat.Expense	101	78		
535 - Production,Safety,Security Exp	38	30		
536 - General Operating Expenses	182	217		
537 - Shop Expense	378	228		
541 - Office Furniture & Equipment	1,861	1,525	5,631	
542 - Library Equipment-Resources	454	676		
545 - Land,ROW,CIP,Pass Thru Assets	91	66		
546 - Buildings-Purch.,Constr,Renov.	17	988		
548 - Bond Indebtedness and Expenses	3,008	2,916		
552 - Scholar.,Tuition,Incentive Pmt	91	188	173	
553 - Refunds,Idemnities,Restitution	5	30		
562 - Transfers	17,839	17,700		
564 - Merchandise For Resale	12	9		
<b>Total</b>	<b>87,258</b>	<b>69,765</b>	<b>99,901</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
29000 - Educational & Gen Operation	79,474	62,113	79,801
29500 - Capitol Improvements Rev Fund	1,009	1,692	4,000
43000 - Agency Relationship Fund	6,692	5,527	16,100
45000 - Master Lease Purchase Fund	83	434	
<b>Total</b>	<b>87,258</b>	<b>69,765</b>	<b>99,901</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>11 - Instruction</b>	<b>79,474</b>	<b>62,113</b>	<b>79,801</b>
1100001 - Instruction	79,474	62,113	79,801
<b>21 - Sponsored Programs</b>	<b>6,692</b>	<b>5,527</b>	<b>16,100</b>
2100001 - Sponsored Programs	6,692	5,527	16,100
<b>90 - Capital Improvements</b>	<b>1,092</b>	<b>2,126</b>	<b>4,000</b>
9000001 - Capital Improvements	1,092	2,126	4,000
<b>Total</b>	<b>87,258</b>	<b>69,765</b>	<b>99,901</b>

# Historical Budget Book

## Business Unit: 01400 - OSU College of Veterinary Med

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	17,626	18,960	25,959	
512 - Insur.Prem-Hlth-Life,etc	79	96		
513 - FICA-Retirement Contributions	3,330	3,448		
514 - Benefit Payments	10	10		
515 - Professional Services	586	1,458		
517 - Reportable Compensation	33	16		
521 - Travel - Reimbursements	211	257	353	
522 - Travel - Agency Direct Pmts	27	14		
531 - Misc. Administrative Expenses	76	105	14,347	
532 - Rent Expense	148	124		
533 - Maintenance & Repair Expense	765	613		
534 - Specialized Sup & Mat.Expense	5	11		
535 - Production,Safety,Security Exp	5	3		
536 - General Operating Expenses	145	141		
537 - Shop Expense	1,286	1,489		
541 - Office Furniture & Equipment	1,556	954	6,153	
543 - Lease Purchases	3	3		
546 - Buildings-Purch.,Constr,Renov.		909		
548 - Bond Indebtedness and Expenses	689	689		
552 - Scholar.,Tuition,Incentive Pmt	1	0	30	
553 - Refunds,Idemnities,Restitution	33	62		
561 - Loans,Taxes,Other Disbursemnts	3	4		
562 - Transfers	7,763	7,710		
<b>Total</b>	<b>34,383</b>	<b>37,078</b>	<b>46,843</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
43000 - Agency Relationship Fund	5,950	6,206	8,000
47000 - Capital Bond Fund	16	1,419	4,000
29000 - Educational & Gen Operations	28,416	29,453	34,843
<b>Total</b>	<b>34,383</b>	<b>37,078</b>	<b>46,843</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>34,383</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>11 - Instruction</b>	<b>28,416</b>	<b>29,453</b>	<b>34,843</b>
1100001 - Instruction	28,416	29,453	34,843
<b>21 - Sponsored Programs</b>	<b>5,950</b>	<b>6,206</b>	<b>8,000</b>
2100001 - Sponsored Programs	5,950	6,206	8,000
<b>90 - Capital Improvements</b>	<b>16</b>	<b>1,419</b>	<b>4,000</b>
9000001 - Capital Improvements	16	1,419	4,000
<b>Total</b>	<b>34,383</b>	<b>37,078</b>	<b>46,843</b>

# Historical Budget Book

## Business Unit: 77100 - OUHSC Professional Practice PI

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	149,555	161,531	417,938	
513 - FICA-Retirement Contributions	22,599	24,187		
585 - Higher Ed Payroll Process Only	172,153	185,755		
<b>Total</b>	<b>344,307</b>	<b>371,473</b>	<b>417,938</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
44400 - Auxiliary Travel & Payroll	172,154	185,717	208,969	
78900 - ACA Payroll Processing	172,153	185,755	208,969	
<b>Total</b>	<b>344,307</b>	<b>371,473</b>	<b>417,938</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>51 - Payroll Trust Fund</b>	<b>172,154</b>	<b>185,717</b>	<b>208,969</b>	
5100001 - Professional Practices Plan	172,154	185,717	208,969	
<b>89 - ACA Payroll Processing</b>	<b>172,153</b>	<b>185,755</b>	<b>208,969</b>	
8900001 - ACA Payroll Processing	172,153	185,755	208,969	
<b>Total</b>	<b>344,307</b>	<b>371,473</b>	<b>417,938</b>	



# Historical Budget Book

## Business Unit: 77000 - Univ of Okla Health Sci Center

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	499,456	511,501	1,156,914	
512 - Insur.Prem-Hlth-Life,etc	9,292	8,498		
513 - FICA-Retirement Contributions	68,093	69,782		
514 - Benefit Payments	731	1,436		
515 - Professional Services	66,695	66,930		
517 - Reportable Compensation	357	343		
521 - Travel - Reimbursements	3,585	3,278	8,656	
522 - Travel - Agency Direct Pmts	4,677	5,876		
531 - Misc. Administrative Expenses	39,706	48,803	370,437	
532 - Rent Expense	12,109	16,338		
533 - Maintenance & Repair Expense	16,395	14,743		
534 - Specialized Sup & Mat.Expense	88,648	60,071		
535 - Production,Safety,Security Exp	201	174		
536 - General Operating Expenses	3,663	3,337		
537 - Shop Expense	10,218	8,091		
541 - Office Furniture & Equipment	10,503	7,670	45,837	
542 - Library Equipment-Resources	4,680	5,022		
545 - Land,ROW,CIP,Pass Thru Assets	38			
546 - Buildings-Purch.,Constr,Renov.	7,099	6,515		
548 - Bond Indebtedness and Expenses	60,924	12,872		
551 - SocSvc-Assist,Grant&ProviderPy	0	16		
552 - Scholar.,Tuition,Incentive Pmt	1,754	1,557	2,439	
553 - Refunds,Idemnities,Restitution	42,701	39,403		
554 - Program Reimb,Litigation Costs	174	713		
561 - Loans,Taxes,Other Disbursemnts	36,698	1,263		
562 - Transfers	21,574	14,298	10,150	
564 - Merchandise For Resale	58,988	75,572		
585 - Higher Ed Payroll Process Only	502,666	521,103		
<b>Total</b>	<b>1,571,624</b>	<b>1,505,207</b>	<b>1,594,432</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
29000 - Educational & Gen Operation	152,405	158,414	205,921
29600 - Comp. Cancer Ctr Debt Service	5,501	4,650	6,500
43000 - Agency Relationship Fund	147,687	136,625	150,887
70100 - OU Health Sciences Ctr ASA Fd	721,647	646,140	630,168
70300 - On Demand Payments ASA Fund	41,717	38,284	46,622
78900 - ACA Payroll Processing	502,666	521,094	554,334
<b>Total</b>	<b>1,571,624</b>	<b>1,505,207</b>	<b>1,594,432</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>11 - Instruction</b>	<b>152,405</b>	<b>158,414</b>	<b>205,921</b>
1100001 - Instruction	152,405	158,414	205,921
<b>21 - Sponsored Programs</b>	<b>147,687</b>	<b>136,625</b>	<b>150,887</b>
2100001 - Sponsored Programs	147,687	136,625	150,887
<b>71 - Agency Special</b>	<b>763,364</b>	<b>684,425</b>	<b>676,790</b>
7100001 - Agency Special Sub-Activity Co	763,364	684,425	676,790
<b>89 - ACA Payroll Processing</b>	<b>502,666</b>	<b>521,094</b>	<b>554,334</b>
8900001 - ACA Payroll Processing	502,666	521,094	554,334
<b>90 - Capital Improvements</b>	<b>5,501</b>	<b>4,650</b>	<b>6,500</b>
9000001 - Capital Improvements	5,501	4,650	6,500
<b>Total</b>	<b>1,571,624</b>	<b>1,505,207</b>	<b>1,594,432</b>

# Historical Budget Book

**Business Unit: 76100 - Univ of Okla Law Center**

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	9,789	10,907	14,058	
512 - Insur.Prem-Hlth-Life,etc		0		
513 - FICA-Retirement Contributions	1,925	2,090		
515 - Professional Services	2,899	4,031		
517 - Reportable Compensation	5	29		
521 - Travel - Reimbursements	128	142	573	
522 - Travel - Agency Direct Pmts	70	47		
531 - Misc. Administrative Expenses	702	984	6,720	
532 - Rent Expense	107	127		
533 - Maintenance & Repair Expense	208	142		
534 - Specialized Sup & Mat.Expense	2	3		
536 - General Operating Expenses	340	225		
537 - Shop Expense	0	3		
541 - Office Furniture & Equipment	205	285	1,384	
542 - Library Equipment-Resources	218	183		
552 - Scholar.,Tuition,Incentive Pmt	3		2,181	
553 - Refunds,Idemnities,Restitution		0		
554 - Program Reimb,Litigation Costs	0	2		
561 - Loans,Taxes,Other Disbursemnts	39	16		
564 - Merchandise For Resale	-0			
<b>Total</b>	<b>16,641</b>	<b>19,214</b>	<b>24,916</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
29000 - Educational & Gen Operation	16,641	19,214	24,916	
<b>Total</b>	<b>16,641</b>	<b>19,214</b>	<b>24,916</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
11 - Instruction	16,641	19,214	24,916	
1100001 - Instruction	16,641	19,214	24,916	
<b>Total</b>	<b>16,641</b>	<b>19,214</b>	<b>24,916</b>	

# Historical Budget Book

## Business Unit: 24100 - Redlands Community College

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	6,966	6,886	20,469	
512 - Insur.Prem-Hlth-Life,etc	161	182		
513 - FICA-Retirement Contributions	1,562	1,536		
515 - Professional Services	527	779		
521 - Travel - Reimbursements	31	34	440	
522 - Travel - Agency Direct Pmts	197	204		
531 - Misc. Administrative Expenses	948	966	2,917	
532 - Rent Expense	312	276		
533 - Maintenance & Repair Expense	718	765		
534 - Specialized Sup & Mat.Expense	208	166		
535 - Production,Safety,Security Exp	66	69		
536 - General Operating Expenses	273	310		
537 - Shop Expense	61	128		
541 - Office Furniture & Equipment	676	614	2,054	
542 - Library Equipment-Resources	13	13		
544 - Livestock-Poultry	1	1		
545 - Land,ROW,CIP,Pass Thru Assets	38			
546 - Buildings-Purch.,Constr,Renov.	13	187		
548 - Bond Indebtedness and Expenses	1,118	1,112		
552 - Scholar.,Tuition,Incentive Pmt	307	213	4,947	
553 - Refunds,Idemnities,Restitution	358	318		
554 - Program Reimb,Litigation Costs	171	53		
561 - Loans,Taxes,Other Disbursemnts	23	4		
562 - Transfers	423	386	479	
585 - Higher Ed Payroll Process Only	8,492	8,401		
<b>Total</b>	<b>23,666</b>	<b>23,604</b>	<b>31,305</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
29000 - Educational & Gen Operation	8,677	9,405	12,757	
29500 - Capitol Improvements Rev Fund	329	342	772	
43000 - Agency Relationship Fund	2,992	2,638	2,376	
74100 - Redlands Comun. College Fund	3,177	2,818	5,400	
78900 - ACA Payroll Processing	8,492	8,401	10,000	
<b>Total</b>	<b>23,666</b>	<b>23,604</b>	<b>31,305</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>11 - Instruction</b>	<b>8,677</b>	<b>9,405</b>	<b>12,757</b>	
1100001 - Instruction	8,677	9,405	12,757	
<b>21 - Sponsored Programs</b>	<b>2,992</b>	<b>2,638</b>	<b>2,376</b>	
2100001 - Sponsored Programs	2,992	2,638	2,376	
<b>51 - Auxiliary Payroll &amp; Travel Exp</b>	<b>3,177</b>	<b>2,818</b>	<b>5,400</b>	
5100001 - Auxiliary Payroll & Travel Exp	3,177	2,818	5,400	
<b>89 - ACA Payroll Processing</b>	<b>8,492</b>	<b>8,401</b>	<b>10,000</b>	
8900001 - ACA Payroll Processing	8,492	8,401	10,000	
<b>90 - Capital Improvements</b>	<b>329</b>	<b>342</b>	<b>772</b>	
9000001 - Capital Improvements	329	342	772	
<b>Total</b>	<b>23,666</b>	<b>23,604</b>	<b>31,305</b>	
<b>89 - ACA Payroll Processing</b>	<b>8,222</b>	<b>8,492</b>	<b>10,000</b>	
8900001 - ACA Payroll Processing	8,222	8,492	10,000	
<b>90 - Capital Improvements</b>	<b>424</b>	<b>329</b>	<b>331</b>	
9000001 - Capital Improvements	424	329	331	
<b>Total</b>	<b>44,310</b>	<b>43,986</b>	<b>57,808</b>	

# Historical Budget Book

## Business Unit: 61000 - Regional University System OK

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	469	454	1,195	
512 - Insur.Prem-Hlth-Life,etc	65	57	147	
513 - FICA-Retirement Contributions	138	136	340	
515 - Professional Services	63	153	126	
521 - Travel - Reimbursements	17	18	58	
522 - Travel - Agency Direct Pmts	26	30	43	
531 - Misc. Administrative Expenses	17	18	29	
532 - Rent Expense	44	47	53	
533 - Maintenance & Repair Expense	3	4	13	
535 - Production,Safety,Security Exp	0		1	
536 - General Operating Expenses	7	8	20	
541 - Office Furniture & Equipment	10	13	53	
542 - Library Equipment-Resources	8	8	10	
554 - Program Reimb,Litigation Costs	0			
561 - Loans,Taxes,Other Disbursemnts		0	1	
585 - Higher Ed Payroll Process Only	606	674		
<b>Total</b>	<b>1,473</b>	<b>1,620</b>	<b>2,086</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Regents Ok Colleges Sp Fund	873	951	1,249	
78900 - ACA Payroll Processing	600	669	837	
<b>Total</b>	<b>1,473</b>	<b>1,620</b>	<b>2,086</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>01 - Administration</b>	<b>873</b>	<b>951</b>	<b>1,249</b>	
0100001 - Administration	873	951	1,249	
<b>89 - ACA Payroll Processing</b>	<b>600</b>	<b>669</b>	<b>837</b>	
8900001 - ACA Payroll Processing	600	669	837	
<b>Total</b>	<b>1,473</b>	<b>1,620</b>	<b>2,086</b>	

# Historical Budget Book

**Business Unit: 46100 - Rogers State University**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	18,055	18,121	50,351
512 - Insur.Prem-Hlth-Life,etc	1,157	1,814	
513 - FICA-Retirement Contributions	3,764	3,913	
514 - Benefit Payments	0	0	
515 - Professional Services	1,117	951	
521 - Travel - Reimbursements	144	132	1,181
522 - Travel - Agency Direct Pmts	724	681	
531 - Misc. Administrative Expenses	3,475	3,373	16,178
532 - Rent Expense	855	654	
533 - Maintenance & Repair Expense	2,123	2,130	
534 - Specialized Sup & Mat.Expense	408	338	
535 - Production,Safety,Security Exp	8	9	
536 - General Operating Expenses	2,475	2,502	
537 - Shop Expense	65	45	
541 - Office Furniture & Equipment	1,132	1,132	8,451
542 - Library Equipment-Resources	300	307	
545 - Land,ROW,CIP,Pass Thru Assets	120	178	
546 - Buildings-Purch.,Constr,Renov.	959	823	
548 - Bond Indebtedness and Expenses	3,864	3,856	
552 - Scholar.,Tuition,Incentive Pmt	1,287	1,160	4,056
553 - Refunds,Idemnities,Restitution	30	4	
554 - Program Reimb,Litigation Costs	2,044	2,132	
561 - Loans,Taxes,Other Disbursemnts	3	2	
585 - Higher Ed Payroll Process Only	20,032	22,093	
<b>Total</b>	<b>64,142</b>	<b>66,350</b>	<b>80,217</b>



# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
29000 - Educational & Gen Operation	24,653	24,562	31,417	
29500 - Capitol Improvements Rev Fund	269	531	1,000	
43000 - Agency Relationship Fund	1,691	1,819	2,800	
70000 - Rogers State University ASA	17,497	17,346	21,000	
78900 - ACA Payroll Processing	20,032	22,093	24,000	
<b>Total</b>	<b>64,142</b>	<b>66,350</b>	<b>80,217</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>11 - Instruction</b>	<b>24,653</b>	<b>24,562</b>	<b>31,417</b>	
1100001 - Instruction	24,653	24,562	31,417	
<b>21 - Sponsored Programs</b>	<b>1,691</b>	<b>1,819</b>	<b>2,800</b>	
2100001 - Sponsored Programs	1,691	1,819	2,800	
<b>70 - 700 Fund</b>	<b>17,497</b>	<b>17,346</b>	<b>21,000</b>	
7000001 - 700 Fund	17,497	17,346	21,000	
<b>89 - ACA Payroll Processing</b>	<b>20,032</b>	<b>22,093</b>	<b>24,000</b>	
8900001 - ACA Payroll Processing	20,032	22,093	24,000	
<b>90 - Capital Improvements</b>	<b>269</b>	<b>531</b>	<b>1,000</b>	
9000001 - Capital Improvements	269	531	1,000	
<b>Total</b>	<b>64,142</b>	<b>66,350</b>	<b>80,217</b>	

# Historical Budget Book

**Business Unit: 53100 - Rose State College**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	23,581	24,033	75,382
512 - Insur.Prem-Hlth-Life,etc	406	446	
513 - FICA-Retirement Contributions	5,598	5,721	
515 - Professional Services	1,072	845	
521 - Travel - Reimbursements	60	63	435
522 - Travel - Agency Direct Pmts	189	216	
531 - Misc. Administrative Expenses	1,604	1,692	6,430
532 - Rent Expense	151	171	
533 - Maintenance & Repair Expense	1,490	1,546	
534 - Specialized Sup & Mat.Expense	126	140	
535 - Production,Safety,Security Exp	54	64	
536 - General Operating Expenses	1,918	1,990	
537 - Shop Expense	38	53	
541 - Office Furniture & Equipment	721	976	5,694
542 - Library Equipment-Resources	315	344	
543 - Lease Purchases	784	1,499	
545 - Land,ROW,CIP,Pass Thru Assets	6		
546 - Buildings-Purch.,Constr,Renov.	9	647	
548 - Bond Indebtedness and Expenses	992		
552 - Scholar.,Tuition,Incentive Pmt	10,206	9,233	25,374
553 - Refunds,Idemnities,Restitution	244	317	
554 - Program Reimb,Litigation Costs	23	28	
555 - Pmts-Local Gov't,Non-Profits	1,421	1	
561 - Loans,Taxes,Other Disbursemnts	1	1	
562 - Transfers			150
563 - Employee Withholding		1	
564 - Merchandise For Resale	46	63	
585 - Higher Ed Payroll Process Only	29,017	29,737	
<b>Total</b>	<b>80,073</b>	<b>79,827</b>	<b>113,465</b>

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
29000 - Educational & Gen Operation	31,102	32,145	36,991	
29500 - Capitol Improvements Rev Fund	876	1,488	3,650	
43000 - Agency Relationship Fund	2,604	2,384	3,525	
75000 - Rose State ASA Fund	16,472	14,074	30,300	
78900 - ACA Payroll Processing	29,019	29,736	39,000	
<b>Total</b>	<b>80,073</b>	<b>79,827</b>	<b>113,465</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>11 - Instruction</b>	<b>31,102</b>	<b>32,145</b>	<b>36,991</b>	
1100001 - Instruction	31,102	32,145	36,991	
<b>21 - Sponsored Programs</b>	<b>2,604</b>	<b>2,384</b>	<b>3,525</b>	
2100001 - Sponsored Programs	2,604	2,384	3,525	
<b>52 - Agency Special Account</b>	<b>16,472</b>	<b>14,074</b>	<b>30,300</b>	
5200001 - ASA Sub-activity	16,472	14,074	30,300	
<b>89 - ACA Payroll Processing</b>	<b>29,019</b>	<b>29,736</b>	<b>39,000</b>	
8900001 - ACA Payroll Processing	29,019	29,736	39,000	
<b>90 - Capital Improvements</b>	<b>876</b>	<b>1,488</b>	<b>3,650</b>	
9000001 - Capital Improvements	876	1,488	3,650	
<b>Total</b>	<b>80,073</b>	<b>79,827</b>	<b>113,465</b>	

# Historical Budget Book

## Business Unit: 62300 - Seminole State College

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	7,183	7,595	23,437	
512 - Insur.Prem-Hlth-Life,etc	178	155		
513 - FICA-Retirement Contributions	2,075	2,228		
515 - Professional Services	686	648		
521 - Travel - Reimbursements	63	63	1,052	
522 - Travel - Agency Direct Pmts	547	456		
531 - Misc. Administrative Expenses	1,200	1,097	8,996	
532 - Rent Expense	435	320		
533 - Maintenance & Repair Expense	876	945		
534 - Specialized Sup & Mat.Expense	201	199		
535 - Production,Safety,Security Exp	8	9		
536 - General Operating Expenses	1,442	1,297		
537 - Shop Expense	2	2		
541 - Office Furniture & Equipment	229	259	2,580	
542 - Library Equipment-Resources	17	18		
545 - Land,ROW,CIP,Pass Thru Assets	1			
546 - Buildings-Purch.,Constr,Renov.	274	139		
548 - Bond Indebtedness and Expenses	891	890		
551 - SocSvc-Assist,Grant&ProviderPy		1		
552 - Scholar.,Tuition,Incentive Pmt	5,304	2,194	3,000	
553 - Refunds,Idemnities,Restitution	78	14		
561 - Loans,Taxes,Other Disbursemnts	0			
562 - Transfers	170	205	2,500	
564 - Merchandise For Resale	703	642		
585 - Higher Ed Payroll Process Only	9,210	9,779		
<b>Total</b>	<b>31,773</b>	<b>29,152</b>	<b>41,565</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
29000 - Educational & Gen Operation	9,700	9,827	10,093
29500 - Capitol Improvements Rev Fund	351	339	911
43000 - Agency Relationship Fund	36	21	62
72300 - Seminole State College ASA Fun	12,477	9,187	20,000
78900 - ACA Payroll Processing	9,210	9,779	10,500
<b>Total</b>	<b>31,773</b>	<b>29,152</b>	<b>41,565</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>11 - Instruction</b>	<b>9,700</b>	<b>9,827</b>	<b>10,093</b>
1100001 - Instruction	9,700	9,827	10,093
<b>21 - Sponsered Research</b>	<b>36</b>	<b>21</b>	<b>62</b>
2100001 - Sponsored Programs	36	21	62
<b>51 - Auxiliary</b>	<b>12,477</b>	<b>9,187</b>	<b>20,000</b>
5100001 - Auxiliary Expense	12,477	9,187	20,000
<b>89 - ACA Payroll Processing</b>	<b>9,210</b>	<b>9,779</b>	<b>10,500</b>
8900001 - ACA Payroll Processing	9,210	9,779	10,500
<b>90 - Capital Improvements</b>	<b>351</b>	<b>339</b>	<b>911</b>
9000001 - Capital Improvements	351	339	911
<b>Total</b>	<b>31,773</b>	<b>29,152</b>	<b>41,565</b>

# Historical Budget Book

## Business Unit: 66000 - Southeastern Okla State Univ

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	24,502	25,739	73,472
512 - Insur.Prem-Hlth-Life,etc	1,293	1,105	
513 - FICA-Retirement Contributions	5,409	6,567	
514 - Benefit Payments	41	15	
515 - Professional Services	3,796	6,507	
521 - Travel - Reimbursements	207	251	1,089
522 - Travel - Agency Direct Pmts	847	889	
531 - Misc. Administrative Expenses	3,016	2,774	18,067
532 - Rent Expense	259	324	
533 - Maintenance & Repair Expense	2,486	2,678	
534 - Specialized Sup & Mat.Expense	557	601	
535 - Production,Safety,Security Exp	19	22	
536 - General Operating Expenses	2,196	2,230	
537 - Shop Expense	72	65	
541 - Office Furniture & Equipment	997	1,386	6,164
542 - Library Equipment-Resources	50	61	
543 - Lease Purchases	4		
544 - Livestock-Poultry	1	3	
546 - Buildings-Purch.,Constr,Renov.	307	830	
548 - Bond Indebtedness and Expenses	2,302	2,259	
552 - Scholar.,Tuition,Incentive Pmt	13,855	16,756	49,600
553 - Refunds,Idemnities,Restitution	30,140	30,843	
554 - Program Reimb,Litigation Costs	416	352	
561 - Loans,Taxes,Other Disbursemnts	9	6	
562 - Transfers	24,914	28,997	51,224
564 - Merchandise For Resale	39	50	
585 - Higher Ed Payroll Process Only	28,914	31,380	
<b>Total</b>	<b>146,648</b>	<b>162,690</b>	<b>199,616</b>

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
29000 - Educational & Gen Operation	35,409	41,314	44,289
29500 - Capitol Improvements Rev Fund			1,500
43000 - Agency Relationship Fund	5,606	5,204	6,352
60000 - Sec 13-Const & Purch Bldgs	795	832	1,000
65000 - New College-Const & Purch Bldg	228	441	750
70000 - SEOSU ASA Fund	75,696	83,519	110,725
78900 - ACA Payroll Processing	28,914	31,380	35,000
<b>Total</b>	<b>146,648</b>	<b>162,690</b>	<b>199,616</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - Agency Special Account</b>	<b>75,696</b>	<b>83,519</b>	<b>110,725</b>
1000001 - ASA Sub-activity	75,696	83,519	110,725
<b>11 - Instruction</b>	<b>35,409</b>	<b>41,314</b>	<b>44,289</b>
1100001 - Instruction	35,409	41,314	44,289
<b>21 - Sponsored Programs</b>	<b>5,606</b>	<b>5,204</b>	<b>6,352</b>
2100001 - Sponsored Programs	5,606	5,204	6,352
<b>89 - ACA Payroll Processing</b>	<b>28,914</b>	<b>31,380</b>	<b>35,000</b>
8900001 - ACA Payroll Processing	28,914	31,380	35,000
<b>90 - Capital Improvements</b>	<b>1,023</b>	<b>1,273</b>	<b>3,250</b>
9000001 - Capital Improvements	1,023	1,273	3,250
<b>Total</b>	<b>146,648</b>	<b>162,690</b>	<b>199,616</b>

# Historical Budget Book

**Business Unit: 66500 - Southwestern Okla State Univ**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	34,964	36,136	94,587
512 - Insur.Prem-Hlth-Life,etc	1,244	1,434	
513 - FICA-Retirement Contributions	7,493	7,700	
515 - Professional Services	1,616	1,646	
521 - Travel - Reimbursements	392	512	1,136
522 - Travel - Agency Direct Pmts	762	912	
531 - Misc. Administrative Expenses	3,348	2,983	10,475
532 - Rent Expense	1,303	1,516	
533 - Maintenance & Repair Expense	1,848	1,827	
534 - Specialized Sup & Mat.Expense	312	307	
535 - Production,Safety,Security Exp	193	182	
536 - General Operating Expenses	1,145	1,388	
537 - Shop Expense	5	24	
541 - Office Furniture & Equipment	2,945	966	9,351
542 - Library Equipment-Resources	591	540	
545 - Land,ROW,CIP,Pass Thru Assets	22	28	
546 - Buildings-Purch.,Constr,Renov.	6,349	512	
548 - Bond Indebtedness and Expenses	2,712	2,711	
551 - SocSvc-Assist,Grant&ProviderPy	3	1	
552 - Scholar.,Tuition,Incentive Pmt	37,745	38,453	42,934
553 - Refunds,Idemnities,Restitution	1,494	1,305	
554 - Program Reimb,Litigation Costs	2	68	
555 - Pmts-Local Gov't,Non-Profits		0	
561 - Loans,Taxes,Other Disbursements	206	220	
562 - Transfers	4	1,107	3,770
563 - Employee Withholding	2		
564 - Merchandise For Resale	1,188	1,167	
585 - Higher Ed Payroll Process Only	42,534	43,847	
<b>Total</b>	<b>150,424</b>	<b>147,492</b>	<b>162,252</b>



# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
29000 - Educational & Gen Operation	50,284	52,174	55,357
29500 - Capitol Improvements Rev Fund	6,500	311	2,500
43000 - Agency Relationship Fund	1,700	1,423	2,095
60000 - Sec. 13-Constr & Purch Bldgs	1,256	145	3,200
65000 - New College-Const & Purch Bldg	150	64	1,800
76500 - SWOSU ASA Fund	48,000	49,529	51,300
78900 - ACA Payroll Processing	42,534	43,847	46,000
<b>Total</b>	<b>150,424</b>	<b>147,492</b>	<b>162,252</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>11 - Instruction</b>	<b>50,284</b>	<b>52,174</b>	<b>55,357</b>
1100001 - Instruction	50,284	52,174	55,357
<b>21 - Sponsored Programs</b>	<b>1,700</b>	<b>1,423</b>	<b>2,095</b>
2100001 - Sponsored Programs	1,700	1,423	2,095
<b>51 - Agency Special Account</b>	<b>48,000</b>	<b>49,529</b>	<b>51,300</b>
5100001 - Operating Account	48,000	49,529	51,300
<b>89 - ACA Payroll Processing</b>	<b>42,534</b>	<b>43,847</b>	<b>46,000</b>
8900001 - ACA Payroll Processing	42,534	43,847	46,000
<b>90 - Capital Improvements</b>	<b>7,906</b>	<b>520</b>	<b>7,500</b>
9000001 - Capital Improvements	7,906	520	7,500
<b>Total</b>	<b>150,424</b>	<b>147,492</b>	<b>162,252</b>

# Historical Budget Book

## Business Unit: 75000 - Tulsa Community College

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	66,930	68,953	195,736	
512 - Insur.Prem-Hlth-Life,etc	438	545		
513 - FICA-Retirement Contributions	14,643	15,023		
515 - Professional Services	4,964	6,211		
521 - Travel - Reimbursements	280	280	640	
522 - Travel - Agency Direct Pmts	48	56		
531 - Misc. Administrative Expenses	4,757	4,329	26,603	
532 - Rent Expense	2,976	2,243		
533 - Maintenance & Repair Expense	7,081	7,666		
534 - Specialized Sup & Mat.Expense	193	282		
535 - Production,Safety,Security Exp	120	143		
536 - General Operating Expenses	2,956	3,047		
537 - Shop Expense	13	4		
541 - Office Furniture & Equipment	480	2,184	20,553	
542 - Library Equipment-Resources	31	146		
543 - Lease Purchases	30	1,051		
546 - Buildings-Purch.,Constr,Renov.	1,366	7,670		
548 - Bond Indebtedness and Expenses	2,919	2,929		
552 - Scholar.,Tuition,Incentive Pmt	311	161	9,191	
553 - Refunds,Idemnities,Restitution	101	117		
554 - Program Reimb,Litigation Costs	89	84		
559 - Assistance Pymts to Agencies	119	129		
561 - Loans,Taxes,Other Disbursemnts	26	29		
564 - Merchandise For Resale	5,250	30		
585 - Higher Ed Payroll Process Only	82,730	82,477		
<b>Total</b>	<b>198,850</b>	<b>205,790</b>	<b>252,723</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
29000 - Educational & Gen Operation	96,443	100,426	115,026	
29500 - Capitol Improvements Rev Fund	1,094	1,280	2,075	
43000 - Agency Relationship Fund	5,247	7,272	10,031	
48300 - Tulsa Comm Coll District Bonds	417	6,218	13,000	
70100 - Tulsa Community College ASA Fd	1			
70600 - TCC ASA fund	12,918	8,117	12,955	
78900 - ACA Payroll Processing	82,730	82,477	99,637	
<b>Total</b>	<b>198,850</b>	<b>205,790</b>	<b>252,723</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>11 - Instruction</b>	<b>96,443</b>	<b>100,426</b>	<b>115,026</b>	
1100001 - Instruction	96,443	100,426	115,026	
<b>21 - Sponsored Programs</b>	<b>5,247</b>	<b>7,272</b>	<b>10,031</b>	
2100001 - Sponsored Programs	5,247	7,272	10,031	
<b>51 - Auxiliary Payroll &amp; Travel Exp</b>	<b>12,919</b>	<b>8,117</b>	<b>12,955</b>	
5100001 - Auxiliary Payroll & Travel Exp	12,919	8,117	12,955	
<b>89 - ACA Payroll Processing</b>	<b>82,730</b>	<b>82,477</b>	<b>99,637</b>	
8900001 - ACA Payroll Processing	82,730	82,477	99,637	
<b>90 - Capital Improvements</b>	<b>1,511</b>	<b>7,498</b>	<b>15,075</b>	
9000001 - Capital Improvements	1,511	7,498	15,075	
<b>Total</b>	<b>198,850</b>	<b>205,790</b>	<b>252,723</b>	

# Historical Budget Book

## Business Unit: 75800 - University Center at PoncaCity

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	319	327	862	
512 - Insur.Prem-Hlth-Life,etc	1	1		
513 - FICA-Retirement Contributions	71	74		
515 - Professional Services	59	46	41	
521 - Travel - Reimbursements	2	2	6	
522 - Travel - Agency Direct Pmts	1	3		
531 - Misc. Administrative Expenses	52	45	140	
532 - Rent Expense	62	62		
533 - Maintenance & Repair Expense	34	39		
536 - General Operating Expenses	9	14		
541 - Office Furniture & Equipment	14	51	29	
553 - Refunds,Idemnities,Restitution		0		
554 - Program Reimb,Litigation Costs		0		
585 - Higher Ed Payroll Process Only	389	401		
<b>Total</b>	<b>1,013</b>	<b>1,065</b>	<b>1,077</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	
20700 - Univ Cntr Ponca City Revolving	624	664	646	
78900 - ACA Payroll Processing	389	401	431	
<b>Total</b>	<b>1,013</b>	<b>1,065</b>	<b>1,077</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	
<b>07 - University Center at PoncaCity</b>	<b>624</b>	<b>664</b>	<b>646</b>	
0700001 - University Center at PoncaCity	624	664	646	
<b>89 - ACA Payroll Processing</b>	<b>389</b>	<b>401</b>	<b>431</b>	
8900001 - ACA Payroll Processing	389	401	431	
<b>Total</b>	<b>1,013</b>	<b>1,065</b>	<b>1,077</b>	

# Historical Budget Book

## Business Unit: 60600 - University Ctr of Southern Ok

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	533	501	950	
512 - Insur.Prem-Hlth-Life,etc	6	6	373	
513 - FICA-Retirement Contributions	136	122		
514 - Benefit Payments	36	36	36	
515 - Professional Services	77	64	80	
521 - Travel - Reimbursements	0		2	
522 - Travel - Agency Direct Pmts	1	0		
531 - Misc. Administrative Expenses	181	111	128	
532 - Rent Expense	51	17	10	
533 - Maintenance & Repair Expense	49	79	107	
534 - Specialized Sup & Mat.Expense	1	1		
535 - Production,Safety,Security Exp			8	
536 - General Operating Expenses	14	11	25	
537 - Shop Expense	0	0		
541 - Office Furniture & Equipment	24	24	35	
542 - Library Equipment-Resources	48	23	20	
548 - Bond Indebtedness and Expenses	1,004	533	174	
552 - Scholar.,Tuition,Incentive Pmt	25	14	113	
553 - Refunds,Idemnities,Restitution	2			
554 - Program Reimb,Litigation Costs	1			
585 - Higher Ed Payroll Process Only	694	647		
<b>Total</b>	<b>2,882</b>	<b>2,189</b>	<b>2,060</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
29000 - Educational & Gen Operation	1,081	959	1,153	
29500 - Capital Improvements Rev Fund	1,048	533	174	
70000 - Gifts and Scholarships	36	36	36	
70500 - AHEC Special Account	24	14	36	
78900 - ACA Payroll Processing	694	647	662	
<b>Total</b>	<b>2,882</b>	<b>2,190</b>	<b>2,060</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>01 - McCrory Foundation Scholarship</b>	<b>5</b>	<b>11</b>	<b>97</b>	
0100018 - McCrory Foundation Scholarship	5	11	97	
<b>03 - Henry Bridge Foundation Schola</b>	<b>16</b>		<b>11</b>	
0300018 - Henry Bridge Foundation Schola	16		11	
<b>05 - Ada Mae Smith Endowment</b>	<b>4</b>	<b>3</b>	<b>5</b>	
0500010 - Ada Mae Smith Endowment			5	
0500018 - Ada Mae Smith Endowment	4	3		
<b>06 - Directors Pension Program Endo</b>	<b>36</b>	<b>36</b>	<b>36</b>	
0600010 - Directors Pension Program Endo	36	36	36	
<b>10 - General Operations</b>	<b>1,080</b>	<b>959</b>	<b>1,076</b>	
1000014 - Academic Support	93	66	285	
1000015 - Student Services			48	
1000016 - Institutional Support	284	246	463	
1000017 - Operation & Maintenance-Plant	702	648	280	
<b>89 - ACA Payroll Processing</b>	<b>694</b>	<b>647</b>	<b>662</b>	
8900001 - ACA Payroll Processing	694	647	662	
<b>90 - Academic Center</b>	<b>1,048</b>	<b>533</b>	<b>174</b>	
9000001 - Academic Center	1,048	533	174	
<b>Total</b>	<b>2,882</b>	<b>2,190</b>	<b>2,060</b>	

# Historical Budget Book

## Business Unit: 12000 - University of Central Oklahoma

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	101,423	101,751	268,044	
512 - Insur.Prem-Hlth-Life,etc	392	1,918		
513 - FICA-Retirement Contributions	20,933	21,129		
514 - Benefit Payments		5,292		
515 - Professional Services	7,945	5,656		
517 - Reportable Compensation	39	3		
521 - Travel - Reimbursements	823	634	4,295	
522 - Travel - Agency Direct Pmts	3,944	4,524		
531 - Misc. Administrative Expenses	9,018	8,225	62,008	
532 - Rent Expense	5,531	5,253		
533 - Maintenance & Repair Expense	10,932	8,823		
534 - Specialized Sup & Mat.Expense	1,116	1,130		
535 - Production,Safety,Security Exp	152	147		
536 - General Operating Expenses	4,345	4,336		
537 - Shop Expense	137	145		
541 - Office Furniture & Equipment	7,833	7,295	47,947	
542 - Library Equipment-Resources	2,645	2,166		
545 - Land,ROW,CIP,Pass Thru Assets	2,170	1,704		
546 - Buildings-Purch.,Constr,Renov.	14,102	6,937		
548 - Bond Indebtedness and Expenses	12,873	13,312		
552 - Scholar.,Tuition,Incentive Pmt	300	279	51,072	
553 - Refunds,Idemnities,Restitution	4,623	4,279		
554 - Program Reimb,Litigation Costs	8,030	7,880		
561 - Loans,Taxes,Other Disbursemnts	236	179		
562 - Transfers	5,369	6,428	9,942	
585 - Higher Ed Payroll Process Only	123,041	125,928		
<b>Total</b>	<b>347,952</b>	<b>345,902</b>	<b>443,308</b>	



# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
29000 - Educational & Gen Operation	153,438	152,705	171,764
29500 - Capitol Improvements Rev Fund	4,911	2,819	13,100
43000 - Agency Relationship Fund	7,092	8,722	13,004
47500 - Revenue Bond Fund	0		
47700 - Stadium Rev Bond Fund		78	
60000 - Sec 13-Constr & Purch Bldgs	1,220	92	5,500
65000 - New College-Const & Purch Bldg	1,059	31	1,400
70200 - Univ Of Central Okla ASA Fund	58,803	50,451	105,540
70400 - UCO Self-funded Benefits		5,292	13,000
78900 - ACA Payroll Processing	121,429	125,164	120,000
<b>Total</b>	<b>347,952</b>	<b>345,902</b>	<b>443,308</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - Agency Special Account</b>	<b>58,803</b>	<b>55,744</b>	<b>118,540</b>
1000001 - ASA Sub-activity	58,803	55,744	118,540
<b>11 - Instruction</b>	<b>153,438</b>	<b>152,705</b>	<b>171,764</b>
1100001 - Instruction	153,438	152,705	171,764
<b>21 - Sponsored Programs</b>	<b>7,092</b>	<b>8,722</b>	<b>13,004</b>
2100001 - Sponsored Programs	7,092	8,722	13,004
<b>89 - ACA Payroll Processing</b>	<b>121,429</b>	<b>125,164</b>	<b>120,000</b>
8900001 - ACA Payroll Processing	121,429	125,164	120,000
<b>90 - Capital Improvements</b>	<b>7,189</b>	<b>3,021</b>	<b>20,000</b>
9000001 - Capital Improvements	7,189	3,021	20,000
<b>Total</b>	<b>347,952</b>	<b>345,902</b>	<b>443,308</b>

# Historical Budget Book

## Business Unit: 76000 - University of Oklahoma

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	473,036	475,265	1,494,767	
512 - Insur.Prem-Hlth-Life,etc	82,347	86,732		
513 - FICA-Retirement Contributions	147,356	141,096		
515 - Professional Services	78,857	84,335		
517 - Reportable Compensation	553	253		
521 - Travel - Reimbursements	5,929	5,474	59,681	
522 - Travel - Agency Direct Pmts	25,748	24,987		
531 - Misc. Administrative Expenses	73,861	44,928	461,282	
532 - Rent Expense	15,278	22,224		
533 - Maintenance & Repair Expense	66,711	80,846		
534 - Specialized Sup & Mat.Expense	5,842	6,078		
535 - Production,Safety,Security Exp	1,058	537		
536 - General Operating Expenses	14,622	14,094		
537 - Shop Expense	4,754	4,369		
541 - Office Furniture & Equipment	30,881	26,889	131,815	
542 - Library Equipment-Resources	9,568	7,382		
543 - Lease Purchases	5			
546 - Buildings-Purch.,Constr,Renov.	60,416	3,322		
548 - Bond Indebtedness and Expenses	52,100	75,926		
552 - Scholar.,Tuition,Incentive Pmt	3,692	3,675	37,313	
553 - Refunds,Idemnities,Restitution	48,377	16,353		
554 - Program Reimb,Litigation Costs	22,266	10,865		
561 - Loans,Taxes,Other Disbursemnts	6,616	6,237		
562 - Transfers	3,303	94	111,425	
564 - Merchandise For Resale	16,797	12,594		
585 - Higher Ed Payroll Process Only	558,484	561,266		
<b>Total</b>	<b>1,808,456</b>	<b>1,715,823</b>	<b>2,296,282</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	
29000 - Educational & Gen Operation	365,848	360,096	490,763	
43000 - Agency Relationship Fund	108,147	120,118	166,019	
46000 - Donated Funds Capital Impvmnts			14,500	
47600 - Reg Of OU Stud Facil Rev Bonds	39,588	19,140	10,000	
60000 - Sec. 13, Constr & Purch Bldgs	7,496	5,646	8,000	
65000 - New College-Const & Purch Bldg	3,910	3,586	7,000	
70000 - OU ASA Fund	724,983	645,977	800,000	
78900 - ACA Payroll Processing	558,483	561,258	800,000	
<b>Total</b>	<b>1,808,456</b>	<b>1,715,823</b>	<b>2,296,282</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	
<b>11 - Instruction</b>	<b>365,848</b>	<b>360,096</b>	<b>490,763</b>	
1100001 - Instruction	365,848	360,096	490,763	
<b>21 - Sponsored Programs</b>	<b>108,147</b>	<b>120,118</b>	<b>166,019</b>	
2100001 - Sponsored Programs	108,147	120,118	166,019	
<b>71 - Agency Special</b>	<b>724,983</b>	<b>645,977</b>	<b>800,000</b>	
7100001 - Agency 760 Sub-Activity Code	724,983	645,977	800,000	
<b>89 - ACA Payroll Processing</b>	<b>558,483</b>	<b>561,258</b>	<b>800,000</b>	
8900001 - ACA Payroll Processing	558,483	561,258	800,000	
<b>90 - Capital Improvements</b>	<b>50,994</b>	<b>28,373</b>	<b>39,500</b>	
9000001 - Capital Improvements	50,994	28,373	39,500	
<b>Total</b>	<b>1,808,456</b>	<b>1,715,823</b>	<b>2,296,282</b>	

# Historical Budget Book

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	8,345	9,023	21,828	
512 - Insur.Prem-Hlth-Life,etc	39	32		
513 - FICA-Retirement Contributions	1,337	1,443		
515 - Professional Services	855	738		
521 - Travel - Reimbursements	22	28	248	
522 - Travel - Agency Direct Pmts	353	436		
531 - Misc. Administrative Expenses	2,293	2,385	3,314	
532 - Rent Expense	284	484		
533 - Maintenance & Repair Expense	2,833	1,042		
534 - Specialized Sup & Mat.Expense	195	194		
535 - Production,Safety,Security Exp	0	4		
536 - General Operating Expenses	300	377		
537 - Shop Expense	2	3		
541 - Office Furniture & Equipment	437	255	3,134	
542 - Library Equipment-Resources	87	82		
546 - Buildings-Purch.,Constr,Renov.	76			
552 - Scholar.,Tuition,Incentive Pmt	5,682	452	9,000	
553 - Refunds,Idemnities,Restitution	223	268		
554 - Program Reimb,Litigation Costs	16			
555 - Pmts-Local Gov't,Non-Profits		240		
561 - Loans,Taxes,Other Disbursemnts	1	1		
562 - Transfers			2,233	
564 - Merchandise For Resale	1,090	1,180		
585 - Higher Ed Payroll Process Only	9,729	10,426		
<b>Total</b>	<b>34,201</b>	<b>29,093</b>	<b>39,757</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
29000 - Educational & Gen Operation	10,186	10,747	11,476	
29500 - Capitol Improvements Rev Fund	88		32	
40000 - Oil & Gas & Mining Leases	16		4	
43000 - Agency Relationship Fund	808	1,011	981	
60000 - Constr. & Purchase Of Bldgs.	1,500	352	1,500	
65000 - New College-Const & Purch Bldg	725	115	500	
70100 - USAO ASA Fund	11,149	6,444	14,350	
78900 - ACA Payroll Processing	9,729	10,424	10,914	
<b>Total</b>	<b>34,201</b>	<b>29,093</b>	<b>39,757</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>11 - Instruction</b>	<b>10,186</b>	<b>10,747</b>	<b>11,476</b>	
1100001 - Instruction	10,186	10,747	11,476	
<b>21 - Sponsored Programs</b>	<b>808</b>	<b>1,011</b>	<b>981</b>	
2100001 - Sponsored Programs	808	1,011	981	
<b>71 - Agency Special Account</b>	<b>11,149</b>	<b>6,444</b>	<b>14,350</b>	
7100001 - ASA Sub-activity	11,149	6,444	14,350	
<b>89 - ACA Payroll Processing</b>	<b>9,729</b>	<b>10,424</b>	<b>10,914</b>	
8900001 - ACA Payroll Processing	9,729	10,424	10,914	
<b>90 - Capital Improvements</b>	<b>2,329</b>	<b>468</b>	<b>2,036</b>	
9000001 - Capital Improvements	2,329	468	2,036	
<b>Total</b>	<b>34,201</b>	<b>29,093</b>	<b>39,757</b>	

# Historical Budget Book

**Business Unit: 04100 - Western Oklahoma State College**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	6,069	5,477	17,665
512 - Insur.Prem-Hlth-Life,etc	50	46	
513 - FICA-Retirement Contributions	1,269	1,148	
515 - Professional Services	205	252	
521 - Travel - Reimbursements	74	74	400
522 - Travel - Agency Direct Pmts	98	106	
531 - Misc. Administrative Expenses	822	817	3,994
532 - Rent Expense	256	198	
533 - Maintenance & Repair Expense	410	470	
534 - Specialized Sup & Mat.Expense	83	88	
535 - Production,Safety,Security Exp	2	5	
536 - General Operating Expenses	722	758	
537 - Shop Expense	32	32	
541 - Office Furniture & Equipment	322	166	2,175
542 - Library Equipment-Resources	11	6	
544 - Livestock-Poultry	5		
545 - Land,ROW,CIP,Pass Thru Assets	10		
546 - Buildings-Purch.,Constr,Renov.	349	378	
551 - SocSvc-Assist,Grant&ProviderPy	9	22	
552 - Scholar.,Tuition,Incentive Pmt	76	78	9,626
553 - Refunds,Idemnities,Restitution	2,088	1,948	
554 - Program Reimb,Litigation Costs	254	273	
559 - Assistance Pymts to Agencies	2,722	2,590	
562 - Transfers	23	19	275
564 - Merchandise For Resale	283	284	
585 - Higher Ed Payroll Process Only	7,442	6,630	
<b>Total</b>	<b>23,685</b>	<b>21,866</b>	<b>34,135</b>

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
29000 - Educational And Gen Operations	8,293	7,794	8,670
29500 - Capital Improvements Rev Fund	585	319	527
43000 - Agency Relationship Fund	840	846	2,938
70000 - Western Ok St College ASA Fund	6,525	6,278	12,000
78900 - ACA Payroll Processing	7,442	6,630	10,000
<b>Total</b>	<b>23,685</b>	<b>21,866</b>	<b>34,135</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
<b>10 - Agency Special</b>	<b>6,525</b>	<b>6,278</b>	<b>12,000</b>
1000001 - Agency Special Sub-Activity	6,525	6,278	12,000
<b>11 - Instruction</b>	<b>8,293</b>	<b>7,794</b>	<b>8,670</b>
1100001 - Instruction	8,293	7,794	8,670
<b>21 - Sponsored Programs</b>	<b>840</b>	<b>846</b>	<b>2,938</b>
2100001 - Sponsored Programs	840	846	2,938
<b>89 - ACA Payroll Processing</b>	<b>7,442</b>	<b>6,630</b>	<b>10,000</b>
8900001 - ACA Payroll Processing	7,442	6,630	10,000
<b>90 - Capital Improvements</b>	<b>585</b>	<b>319</b>	<b>527</b>
9000001 - Capital Improvements	585	319	527
<b>Total</b>	<b>23,685</b>	<b>21,866</b>	<b>34,135</b>

# Commerce and Workforce Development

Accountancy Board  
Commerce, Department of  
Construction Industries Board  
Employment Securities Commission  
Engineers & Land Surveyors, State Board of Licensure for Professional  
Industrial Finance Authority  
Insurance, Department of  
Labor Department  
Licensed Architects, Landscape Architects & Reg. Interior Designers, Board of  
Motor Vehicle Commission  
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	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	620	647	691	
512 - Insur.Prem-Hlth-Life,etc	165	168	173	
513 - FICA-Retirement Contributions	148	154	167	
515 - Professional Services	144	160	2,968	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	2	
521 - Travel - Reimbursements	35	21	55	
522 - Travel - Agency Direct Pmts	10	8	13	
531 - Misc. Administrative Expenses	76	69	99	
532 - Rent Expense	64	64	75	
533 - Maintenance & Repair Expense	1	1	1	
535 - Production,Safety,Security Exp		1	1	
536 - General Operating Expenses	5	14	16	
541 - Office Furniture & Equipment		14	100	
<b>Total</b>	<b>1,269</b>	<b>1,322</b>	<b>4,361</b>	

# Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Accountancy Fund	1,269	1,322	4,361	
<b>Total</b>	<b>1,269</b>	<b>1,322</b>	<b>4,361</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - Administration</b>	<b>1,170</b>	<b>1,227</b>	<b>2,859</b>	
1000001 - General Administration	1,170	1,227	2,859	
<b>88 - ISD Data Processing</b>	<b>99</b>	<b>96</b>	<b>1,501</b>	
8800010 - ISD Data Processing	99	96	1,501	
<b>Total</b>	<b>1,269</b>	<b>1,322</b>	<b>4,361</b>	

# Historical Budget Book

**Business Unit: 16000 - Department of Commerce**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	5,671	5,729	8,795
512 - Insur.Prem-Hlth-Life,etc	1,134	1,101	1,712
513 - FICA-Retirement Contributions	1,350	1,380	2,221
515 - Professional Services	1,907	1,133	1,731
519 - Inter/Intra Agy Pmt-Pers Svcs	10	11	13
521 - Travel - Reimbursements	73	94	153
522 - Travel - Agency Direct Pmts	253	336	602
531 - Misc. Administrative Expenses	545	472	865
532 - Rent Expense	90	118	403
533 - Maintenance & Repair Expense	227	149	237
534 - Specialized Sup & Mat.Expense	20	19	25
535 - Production,Safety,Security Exp	0	2	2
536 - General Operating Expenses	37	51	38
537 - Shop Expense	1	0	1
541 - Office Furniture & Equipment	18	20	11
542 - Library Equipment-Resources	15	3	4
543 - Lease Purchases	5,285	424	422
546 - Buildings-Purch.,Constr,Renov.	906		
552 - Scholar.,Tuition,Incentive Pmt	1,650	650	14,002
554 - Program Reimb,Litigation Costs	660	514	851
555 - Pmts-Local Gov't,Non-Profits	55,157	45,699	55,233
559 - Assistance Pymts to Agencies	262	317	1,567
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>75,268</b>	<b>58,222</b>	<b>88,887</b>

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
19001 - GRF-Duties			17,878
19711 - FY-07 Carryover	1,873		
19712 - FY18 GR Carryover	109		
19721 - FY17 Carryover		722	
19801 - GRF-Duties	12,822		
19802 - GRF-NACEA	5,340		
19811 - FY18 Carryover		89	
19821 - FY18 Carryover			1,844
19901 - GRF-Duties		13,458	
19911 - FY19 Carryover			1,934
20500 - Okla. Commerce Rev Fund	407	380	343
20600 - Native Am Cul & Edu Auth Fund	138		
20700 - AICCM Completion Revolving Fd	1,428		
22500 - Rural Economic Action Plan	9,188	10,127	13,127
25000 - Oklahoma Main Street Fund	10	8	2
25500 - Okla. Quick Action Closing Fd	1,850	650	14,000
27000 - Workforce Work-based Learning			239
40000 - HHS-Community Serv Blk Grant	1,059	1,195	2,276
40500 - Federal Expenditures	40,262	29,699	35,970
41200 - US Department Of Energy	349	562	311
45500 - HUD-COMMUNITY DEV. BLK GRANT	434	1,334	964
<b>Total</b>	<b>75,268</b>	<b>58,222</b>	<b>88,887</b>

# Historical Budget Book

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>43 - Community Services</b>	<b>2,439</b>	<b>2,777</b>	<b>5,004</b>
4300004 - Comm Dev -Community Develop	1,984	2,355	2,328
4300020 - Comm Devl - Main Street	455	422	772
4300034 - Comm Devl - Business Group	0		
4300032 - Comm Devl - Workforce			1,904
<b>45 - Business Services</b>	<b>2,112</b>	<b>343</b>	<b>1,402</b>
4500034 - Business Services- Bus Group	2,112	343	1,402
4500004 - Business Services-Comm Develop	0		
<b>67 - Contracts for Comm &amp; Econ Dev</b>	<b>55,410</b>	<b>36,803</b>	<b>58,139</b>
6700023 - Contract Com&Econ Dev-NACEA	7,015		
6700001 - Contract Com&Econ Dev-Executiv	2,195	1,041	15,323
6700004 - Contract Com&Econ Dev-Comm Dev	45,254	35,762	35,496
6700036 - Contract Com&Econ Dev-Gen Cnsl	946		
6700032 - Contract Com&Econ Dev-Wrkforce			7,320
<b>70 - Operational Support Services</b>	<b>5,718</b>	<b>7,743</b>	<b>10,657</b>
7000001 - Op Support- Executive	595	1,004	1,385
7000006 - Op Support- Admin. Services	1,489	1,374	1,678
7000026 - Op Support - Research	740	788	1,396
7000028 - Operational Support- Marketing	533	575	1,107
7000033 - Op Support- Human Resources	234	276	478
7000035 - Op Support- Central Services	299	425	596
7000036 - Op Support- General Counsel	362		
7000037 - Op Support- Operations	1,465	810	122
7000034 - Op Support- Business Group	0	2,492	3,895
7000368 - Administrative Services	0		
<b>88 - ISD Data Processing</b>	<b>402</b>	<b>429</b>	<b>559</b>
8831070 - ISD DP - Op Support IT	402	429	559
<b>93 - Rural Economic Action Plan</b>	<b>9,188</b>	<b>10,127</b>	<b>13,127</b>
9300905 - Cap. Outlay-Rural Econ Action	9,188	10,127	13,127
<b>Total</b>	<b>75,268</b>	<b>58,222</b>	<b>88,887</b>

# Historical Budget Book

## Business Unit: 17000 - Construction Industries Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	1,560	1,576	1,882	
512 - Insur.Prem-Hlth-Life,etc	415	401	577	
513 - FICA-Retirement Contributions	383	363	483	
515 - Professional Services	359	363	738	
519 - Inter/Intra Agy Pmt-Pers Svcs	4	5	5	
521 - Travel - Reimbursements	373	351	528	
522 - Travel - Agency Direct Pmts	1	1	7	
531 - Misc. Administrative Expenses	87	97	192	
532 - Rent Expense	136	135	183	
533 - Maintenance & Repair Expense	2	2	33	
534 - Specialized Sup & Mat.Expense		0	0	
535 - Production,Safety,Security Exp	1	2	11	
536 - General Operating Expenses	12	18	25	
537 - Shop Expense			0	
541 - Office Furniture & Equipment	5	20	35	
542 - Library Equipment-Resources	6	4	5	
552 - Scholar.,Tuition,Incentive Pmt		0	0	
561 - Loans,Taxes,Other Disbursemnts			1	
<b>Total</b>	<b>3,344</b>	<b>3,337</b>	<b>4,703</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
20500 - Plumbing Licensing Rev Fu	571	635	844
21500 - Oklahoma Inspectors Rev Fund	13	65	49
21700 - Home Inspec Lic Act Revol Fund	90	240	277
24500 - Electrical Rev Fund	1,231	1,026	1,538
25000 - Skill Trd Ed and Wrkfrc Dev Fd			124
27500 - Oklahoma Mechanical Licensing	1,280	1,128	1,576
29500 - Roofing Contractor Reg Rev Fnd	159	242	295
<b>Total</b>	<b>3,344</b>	<b>3,337</b>	<b>4,703</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>02 - General Operations</b>	<b>3,239</b>	<b>3,218</b>	<b>4,348</b>
0295005 - Roofing	155	234	272
0205005 - Plumbing	554	613	778
0215005 - Building Inspectors	13	63	45
0217005 - Home Inspectors	86	231	256
0245005 - Electrical	1,191	990	1,419
0275005 - Mechanical	1,240	1,087	1,454
0200005 - Skilled Trd Edu and Wrkfrc Dev			124
<b>88 - ISD Data Processing</b>	<b>105</b>	<b>119</b>	<b>355</b>
8800002 - 8800002 - ISD DP - Gen Operati	105	119	355
<b>Total</b>	<b>3,344</b>	<b>3,337</b>	<b>4,703</b>

# Historical Budget Book

## Business Unit: 29000 - OESC

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	21,370	20,219	22,462	
512 - Insur.Prem-Hlth-Life,etc	5,977	5,503	6,064	
513 - FICA-Retirement Contributions	5,084	4,854	5,334	
515 - Professional Services	1,463	1,427	3,431	
517 - Reportable Compensation	24	0		
519 - Inter/Intra Agy Pmt-Pers Svcs	45	45		
521 - Travel - Reimbursements	256	230	246	
522 - Travel - Agency Direct Pmts	98	78	83	
531 - Misc. Administrative Expenses	2,080	2,044	2,240	
532 - Rent Expense	2,787	2,537	3,285	
533 - Maintenance & Repair Expense	3,222	3,408	25,808	
534 - Specialized Sup & Mat.Expense	43	41	41	
535 - Production,Safety,Security Exp	8	8	8	
536 - General Operating Expenses	336	335	388	
537 - Shop Expense	1	16		
541 - Office Furniture & Equipment	111	305	202	
552 - Scholar.,Tuition,Incentive Pmt	4	3	3	
554 - Program Reimb,Litigation Costs	1,555	1,122	10,977	
561 - Loans,Taxes,Other Disbursemnts	0	1		
562 - Transfers		50		
<b>Total</b>	<b>44,463</b>	<b>42,225</b>	<b>80,573</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
20000 - Ok Emp Sec Comm Rev Fund	662	5,532	6,740
28000 - OESC Technology Fund		823	14,177
40000 - Emplmt Security Admw Fund	43,801	35,870	59,656
<b>Total</b>	<b>44,463</b>	<b>42,225</b>	<b>80,573</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
<b>01 - Administration</b>	<b>3,035</b>	<b>3,115</b>	<b>6,027</b>
0100001 - Administration	3,035	3,115	6,027
<b>02 - Project Management</b>	<b>597</b>	<b>793</b>	<b>9,527</b>
0200001 - Project Management	597	793	9,527
<b>04 - Unemployment Insurance</b>	<b>10,886</b>	<b>9,841</b>	<b>12,878</b>
0400001 - Support and Compliance	10,886	9,841	12,878
<b>05 - Employment Service</b>	<b>21,250</b>	<b>19,778</b>	<b>21,247</b>
0500001 - Customer Service	21,250	19,778	21,247
<b>07 - Research</b>	<b>1,412</b>	<b>1,364</b>	<b>1,532</b>
0700001 - Research	1,412	1,364	1,532
<b>18 - Employment and Training</b>	<b>2,616</b>	<b>2,286</b>	<b>14,244</b>
1800001 - Targeted Populations	2,616	2,286	14,244
<b>88 - Data Processing</b>	<b>4,667</b>	<b>5,048</b>	<b>15,118</b>
8800001 - Data Processing	4,667	5,048	15,118
<b>Total</b>	<b>44,463</b>	<b>42,225</b>	<b>80,573</b>



# Historical Budget Book

## Business Unit: 57000 - Prof Engineer & Land Surveyors

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	578	609	721	
512 - Insur.Prem-Hlth-Life,etc	108	106	136	
513 - FICA-Retirement Contributions	134	141	177	
515 - Professional Services	196	181	242	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	18	20	16	
522 - Travel - Agency Direct Pmts	7	8	10	
531 - Misc. Administrative Expenses	81	97	110	
532 - Rent Expense	9	7	58	
533 - Maintenance & Repair Expense	47	35	36	
534 - Specialized Sup & Mat.Expense	0	0		
536 - General Operating Expenses	14	9	13	
541 - Office Furniture & Equipment	3	20	54	
542 - Library Equipment-Resources			1	
555 - Pmts-Local Gov't,Non-Profits		770	250	
<b>Total</b>	<b>1,196</b>	<b>2,004</b>	<b>1,825</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Prof. Engin. & Land Surv Fund	1,196	1,234	1,575	
21000 - Sch and Edu Prog Rev Fd		770	250	
<b>Total</b>	<b>1,196</b>	<b>2,004</b>	<b>1,825</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>1,142</b>	<b>1,920</b>	<b>1,674</b>	
1000001 - General Operations	1,142	1,920	1,674	
<b>88 - Data Processing</b>	<b>53</b>	<b>85</b>	<b>151</b>	
8800010 - ISD Data Processing	53	85	151	
<b>Total</b>	<b>1,196</b>	<b>2,004</b>	<b>1,825</b>	

# Historical Budget Book

## Business Unit: 37000 - Okla Industrial Finance Auth

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	454	467	481	
512 - Insur.Prem-Hlth-Life,etc	70	66	69	
513 - FICA-Retirement Contributions	107	112	117	
515 - Professional Services	74	77	83	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0		
521 - Travel - Reimbursements			1	
522 - Travel - Agency Direct Pmts		0	1	
531 - Misc. Administrative Expenses	83	179	300	
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	
548 - Bond Indebtedness and Expenses			30	
561 - Loans,Taxes,Other Disbursemnts			10,000	
<b>Total</b>	<b>789</b>	<b>900</b>	<b>11,091</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Indust Development Loan Fund	789	900	11,091	
<b>Total</b>	<b>789</b>	<b>900</b>	<b>11,091</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
10 - General Operations	789	900	11,091	
1000001 - General Operations	789	900	11,091	
<b>Total</b>	<b>789</b>	<b>900</b>	<b>11,091</b>	

# Historical Budget Book

## Business Unit: 38500 - Insurance Department

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	6,714	7,018	7,593	
512 - Insur.Prem-Hlth-Life,etc	1,584	1,577	1,602	
513 - FICA-Retirement Contributions	1,607	1,664	1,773	
514 - Benefit Payments			30	
515 - Professional Services	974	1,351	1,418	
519 - Inter/Intra Agy Pmt-Pers Svcs	19	20	20	
521 - Travel - Reimbursements	43	51	94	
522 - Travel - Agency Direct Pmts	180	214	276	
531 - Misc. Administrative Expenses	403	403	699	
532 - Rent Expense	633	658	832	
533 - Maintenance & Repair Expense	6	1	278	
534 - Specialized Sup & Mat.Expense	19	24	23	
535 - Production,Safety,Security Exp	2	3	13	
536 - General Operating Expenses	86	64	114	
537 - Shop Expense	0	0	3	
541 - Office Furniture & Equipment	46	129	742	
542 - Library Equipment-Resources	1	2	4	
546 - Buildings-Purch.,Constr,Renov.		5,501	1,503	
552 - Scholar.,Tuition,Incentive Pmt			50	
554 - Program Reimb,Litigation Costs	25			
561 - Loans,Taxes,Other Disbursemnts	40	42	43	
<b>Total</b>	<b>12,383</b>	<b>18,724</b>	<b>17,110</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	
20000 - Ins Commissioner Rev Fund	10,828	16,721	14,844	
22500 - Real Estate Appraisers Bd	550	608	657	
23000 - Insurance Dept Anti - Fraud	11	350	425	
41000 - Federal Grant Fund	994	1,046	1,184	
<b>Total</b>	<b>12,383</b>	<b>18,724</b>	<b>17,110</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	
<b>01 - Administration</b>	<b>3,514</b>	<b>9,045</b>	<b>5,978</b>	
0100001 - Administration	3,514	9,045	5,978	
<b>10 - Regulatory</b>	<b>7,445</b>	<b>8,110</b>	<b>9,215</b>	
1000001 - General Insurance	6,895	7,503	8,558	
1000003 - Real Estate Appraisal	550	607	657	
<b>20 - Medicare Grants Programs</b>	<b>994</b>	<b>1,046</b>	<b>1,184</b>	
2000001 - State Health Insurance Assist	560	552	648	
2000002 - Senior Medicare Patrol	277	255	274	
2000003 - MIPPA Grant	157	239	262	
<b>88 - ISD Data Processing</b>	<b>430</b>	<b>523</b>	<b>733</b>	
8800010 - ISD Data Processing	430	523	733	
<b>Total</b>	<b>12,383</b>	<b>18,724</b>	<b>17,110</b>	

# Historical Budget Book

**Business Unit: 40500 - Department of Labor**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
511 - Salary Expense	3,446	3,810	4,460
512 - Insur.Prem-Hlth-Life,etc	989	1,020	1,333
513 - FICA-Retirement Contributions	821	917	1,096
515 - Professional Services	367	400	556
519 - Inter/Intra Agy Pmt-Pers Svcs		0	
521 - Travel - Reimbursements	46	35	109
522 - Travel - Agency Direct Pmts	89	72	145
531 - Misc. Administrative Expenses	92	80	296
532 - Rent Expense	242	234	271
533 - Maintenance & Repair Expense	20	17	26
534 - Specialized Sup & Mat.Expense	59	59	74
535 - Production,Safety,Security Exp	6	8	18
536 - General Operating Expenses	27	29	37
537 - Shop Expense	37	39	75
541 - Office Furniture & Equipment	32	161	1,108
542 - Library Equipment-Resources	1		0
554 - Program Reimb,Litigation Costs	17	18	15
<b>Total</b>	<b>6,290</b>	<b>6,898</b>	<b>9,619</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
19001 - GRF-Duties			2,639
19901 - GRF-Duties		1,827	
20000 - Dept. Of Labor Revolving Fund	1,156	1,758	3,323
21500 - Safety Consult & Reg Fund	118		
25100 - Alt Fuels Tech Cert Revl Fund		35	51
25200 - Alt Fuel Inspec Fees Fines Rev		21	74
25500 - CNG Conversion Safety & Reg Fd	398	322	380
28000 - Alarm, Locksmith Indus Revl Fd	405	357	577
41000 - Federal Fund	898	1,188	1,487
54001 - Duties			950
54602 - Duties	153		
54612 - Duties		78	
54711 - FY17 Carryover	105		
54801 - Duties	1,143		
54802 - Duties			139
54811 - Duties-Carryover		272	
54901 - Duties		887	
57604 - FY18 Special Cash	1,493		
57613 - FY17 Carryover	422		
57614 - Special Cash-Carryover		152	
<b>Total</b>	<b>6,290</b>	<b>6,898</b>	<b>9,619</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - Administration</b>	<b>787</b>	<b>775</b>	<b>1,144</b>	
1000001 - General Operations	787	775	1,144	
<b>20 - Communications</b>	<b>82</b>	<b>97</b>	<b>117</b>	
2000001 - Communications	82	97	117	
<b>30 - Asbestos Abatement</b>	<b>1,549</b>	<b>1,799</b>	<b>2,298</b>	
3000001 - Asbestos Abatement	345	350	373	
3000002 - OSHA	711	908	1,239	
3000005 - Statistics & Research	118	74	80	
3000004 - Child Labor	71	76	83	
3000003 - PEOSH	305	392	523	
<b>40 - Regulation &amp; Enforcement</b>	<b>605</b>	<b>622</b>	<b>666</b>	
4000006 - Employment Standards	364	387	415	
4000020 - Legal Services	241	236	251	
4000005 - Safety Standards Division		0		
<b>50 - Alarm and Locksmith Industries</b>	<b>2,919</b>	<b>3,258</b>	<b>3,784</b>	
5000002 - Elevators	523	657	870	
5000003 - Amusement Rides	505	630	589	
5000004 - Boilers, PV's & HWHs	657	659	1,037	
5000005 - Welders Act	2	7	9	
5000006 - Alternative Fuels Act	379	358	348	
5000001 - Alarm and Locksmith Industries	380	335	446	
5000007 - Licensing	474	611	487	
<b>88 - ISD Information Technology</b>	<b>348</b>	<b>347</b>	<b>1,610</b>	
8800050 - ISD-SSD	176	179	926	
8800010 - ISD DP - Admin IT	39	37	172	
8800030 - ISD - Asbestos/OSHA	96	94	309	
8800020 - ISD - Public Outreach	5	5	21	
8800040 - ISD - Legal/ESD	33	33	182	
<b>Total</b>	<b>6,290</b>	<b>6,898</b>	<b>9,619</b>	

# Historical Budget Book

## Business Unit: 04500 - Oklahoma Board of Architects

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	225	215	280	
512 - Insur.Prem-Hlth-Life,etc	47	56	71	
513 - FICA-Retirement Contributions	50	67	64	
515 - Professional Services	112	115	300	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	8	12	23	
522 - Travel - Agency Direct Pmts	5	10	16	
531 - Misc. Administrative Expenses	23	29	31	
532 - Rent Expense	18	18	19	
533 - Maintenance & Repair Expense	1	2	2	
534 - Specialized Sup & Mat.Expense	0	0	0	
536 - General Operating Expenses	10	17	18	
541 - Office Furniture & Equipment	0	2	7	
552 - Scholar.,Tuition,Incentive Pmt		1		
555 - Pmts-Local Gov't,Non-Profits	225	25	125	
<b>Total</b>	<b>726</b>	<b>569</b>	<b>958</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Revolving Fund	726	569	958	
<b>Total</b>	<b>726</b>	<b>569</b>	<b>958</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>707</b>	<b>546</b>	<b>851</b>	
1000010 - General Operations	707	546	851	
<b>88 - ISD Data Processing</b>	<b>19</b>	<b>23</b>	<b>107</b>	
8800010 - ISD DP - Admin	19	23	107	
<b>Total</b>	<b>726</b>	<b>569</b>	<b>958</b>	

# Historical Budget Book

**Business Unit: 47500 - Oklahoma Motor Vehicle Comm**

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Account Code</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
511 - Salary Expense	268	282	352	
512 - Insur.Prem-Hlth-Life,etc	61	58	66	
513 - FICA-Retirement Contributions	65	68	134	
515 - Professional Services	34	35	74	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	11	12	19	
531 - Misc. Administrative Expenses	19	18	20	
532 - Rent Expense	17	17	18	
533 - Maintenance & Repair Expense	3	4	7	
534 - Specialized Sup & Mat.Expense		0		
536 - General Operating Expenses	1	1	4	
541 - Office Furniture & Equipment			3	
<b>Total</b>	<b>480</b>	<b>495</b>	<b>697</b>	

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
20000 - Revolving Fund	480	495	697	
<b>Total</b>	<b>480</b>	<b>495</b>	<b>697</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>10 - General Operations</b>	<b>452</b>	<b>466</b>	<b>649</b>	
1000001 - General Operations	452	466	649	
<b>88 - Data Processing</b>	<b>28</b>	<b>29</b>	<b>48</b>	
8800010 - ISD Data Processing	28	29	48	
<b>Total</b>	<b>480</b>	<b>495</b>	<b>697</b>	



# Historical Budget Book

## Business Unit: 56300 - Bd of Priv Vocational Schools

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	131	105	106	
512 - Insur.Prem-Hlth-Life,etc	32	24	25	
513 - FICA-Retirement Contributions	39	30	28	
515 - Professional Services	32	22	25	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	2	0	0	
522 - Travel - Agency Direct Pmts	1	0		
531 - Misc. Administrative Expenses	4	3	4	
532 - Rent Expense	13	12	13	
533 - Maintenance & Repair Expense	1	1	1	
536 - General Operating Expenses	2	1	2	
<b>Total</b>	<b>256</b>	<b>198</b>	<b>203</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20500 - Private Vocational Schools Fnd	256	198	203	
<b>Total</b>	<b>256</b>	<b>198</b>	<b>203</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - Licensing/Investigative Ops</b>	<b>246</b>	<b>187</b>	<b>192</b>	
1000001 - General Administration	246	187	192	
<b>88 - ISD Data Processing</b>	<b>10</b>	<b>10</b>	<b>11</b>	
8800010 - ISD Data Processing	10	10	11	
<b>Total</b>	<b>256</b>	<b>198</b>	<b>203</b>	

# Historical Budget Book

## Business Unit: 58800 - Okla Real Estate Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	654	735	903	
512 - Insur.Prem-Hlth-Life,etc	187	212	281	
513 - FICA-Retirement Contributions	166	163	224	
515 - Professional Services	369	352	342	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	3	
521 - Travel - Reimbursements	26	20	33	
522 - Travel - Agency Direct Pmts	22	25	33	
531 - Misc. Administrative Expenses	47	48	66	
532 - Rent Expense	71	84	72	
533 - Maintenance & Repair Expense	6	10	14	
534 - Specialized Sup & Mat.Expense	0			
536 - General Operating Expenses	10	11	17	
541 - Office Furniture & Equipment	0	15	8	
542 - Library Equipment-Resources		0		
552 - Scholar.,Tuition,Incentive Pmt	0		1	
553 - Refunds,Idemnities,Restitution	9	15	50	
561 - Loans,Taxes,Other Disbursemnts	0		1	
<b>Total</b>	<b>1,570</b>	<b>1,692</b>	<b>2,046</b>	

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
20000 - Revolving Fund	1,539	1,660	1,875	
21000 - Okla R.E. Educ. & Recov. Fund	31	32	171	
<b>Total</b>	<b>1,570</b>	<b>1,692</b>	<b>2,046</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>01 - General Operations</b>	<b>1,461</b>	<b>1,557</b>	<b>1,691</b>	
0100001 - Administration	1,461	1,557	1,691	
<b>02 - Education Program</b>	<b>21</b>	<b>32</b>	<b>121</b>	
0200001 - Education Program	21	32	121	
<b>03 - Recovery Program</b>	<b>9</b>		<b>50</b>	
0300001 - Recovery Program	9		50	
<b>88 - Information Technology</b>	<b>78</b>	<b>103</b>	<b>184</b>	
8800001 - Administration Info Tech	78	103	184	
<b>Total</b>	<b>1,570</b>	<b>1,692</b>	<b>2,046</b>	

# Historical Budget Book

## Business Unit: 75300 - Uniform Building Code Comm

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	188	191	222	
512 - Insur.Prem-Hlth-Life,etc	34	35	49	
513 - FICA-Retirement Contributions	45	45	55	
515 - Professional Services	167	165	197	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1	
521 - Travel - Reimbursements	4	7	16	
522 - Travel - Agency Direct Pmts	0	0	2	
531 - Misc. Administrative Expenses	7	7	64	
532 - Rent Expense	14	14	37	
533 - Maintenance & Repair Expense	0	1	2	
534 - Specialized Sup & Mat.Expense		0	0	
536 - General Operating Expenses	1	0	7	
541 - Office Furniture & Equipment	1	1	28	
542 - Library Equipment-Resources	10	16	20	
552 - Scholar.,Tuition,Incentive Pmt	0	0	0	
561 - Loans,Taxes,Other Disbursemnts			0	
<b>Total</b>	<b>472</b>	<b>483</b>	<b>700</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
28500 - OK Unif Bldg Code Comm Rev Fnd	472	483	700	
<b>Total</b>	<b>472</b>	<b>483</b>	<b>700</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>02 - General Operations</b>	<b>451</b>	<b>462</b>	<b>658</b>	
0285005 - Uniform Building Code Comm.	451	462	658	
<b>88 - Data Processing</b>	<b>21</b>	<b>21</b>	<b>41</b>	
8800001 - Data Processing	21	21	41	
<b>Total</b>	<b>472</b>	<b>483</b>	<b>700</b>	

# Historical Budget Book

## Business Unit: 75500 - Used Motor Vehicle & Parts

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	415	408	538	
512 - Insur.Prem-Hlth-Life,etc	114	124	164	
513 - FICA-Retirement Contributions	97	98	180	
515 - Professional Services	70	60	191	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	53	52	68	
522 - Travel - Agency Direct Pmts	1	1	2	
531 - Misc. Administrative Expenses	10	10	14	
532 - Rent Expense	39	38	40	
533 - Maintenance & Repair Expense	2	1	1	
534 - Specialized Sup & Mat.Expense		0		
535 - Production,Safety,Security Exp	1	0		
536 - General Operating Expenses	8	4	10	
541 - Office Furniture & Equipment		1	2	
552 - Scholar.,Tuition,Incentive Pmt	0			
<b>Total</b>	<b>811</b>	<b>798</b>	<b>1,211</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Ok Used Motor Veh & Parts Fund	811	798	1,211	
<b>Total</b>	<b>811</b>	<b>798</b>	<b>1,211</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>787</b>	<b>776</b>	<b>1,093</b>	
1000001 - General Operations	787	776	1,093	
<b>88 - ISD Data Processing</b>	<b>24</b>	<b>22</b>	<b>117</b>	
8800010 - ISD Data Processing	24	22	117	
<b>Total</b>	<b>811</b>	<b>798</b>	<b>1,211</b>	

# Digital Transformation and Administration

**Abstractor Board**  
**Banking Department, State**  
**Bond Advisor**  
**Capitol Improvement Authority**  
**Consumer Credit, Department of**  
**Ethics Commission**  
**Firefighters Pension & Retirement System**  
**Judicial Complaints, Council on**  
**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	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	109	111	112	
512 - Insur.Prem-Hlth-Life,etc	11	12	17	
513 - FICA-Retirement Contributions	26	27	27	
515 - Professional Services	30	30	96	
519 - Inter/Intra Agy Pmt-Pers Svcs			1	
521 - Travel - Reimbursements	9	10	12	
522 - Travel - Agency Direct Pmts	0	1	1	
531 - Misc. Administrative Expenses	2	2	3	
532 - Rent Expense	12	13	12	
533 - Maintenance & Repair Expense	0	0	1	
536 - General Operating Expenses	1	1	4	
<b>Total</b>	<b>201</b>	<b>206</b>	<b>284</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - OK AB BRD REVOLVING FUND	201	206	284	
<b>Total</b>	<b>201</b>	<b>206</b>	<b>284</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - Adm</b>	<b>194</b>	<b>198</b>	<b>221</b>	
1000001 - Admin	194	198	221	
<b>88 - Data Processing</b>	<b>7</b>	<b>8</b>	<b>63</b>	
8800001 - Data Processing	7	8	63	
<b>Total</b>	<b>201</b>	<b>206</b>	<b>284</b>	

# Historical Budget Book

## Business Unit: 06500 - State Banking Department

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	4,382	4,683	5,304	
512 - Insur.Prem-Hlth-Life,etc	517	536	706	
513 - FICA-Retirement Contributions	1,061	1,100	1,317	
515 - Professional Services	188	268	295	
519 - Inter/Intra Agy Pmt-Pers Svcs	3	4	7	
521 - Travel - Reimbursements	346	355	473	
522 - Travel - Agency Direct Pmts	104	77	148	
531 - Misc. Administrative Expenses	183	185	208	
532 - Rent Expense	94	100	103	
533 - Maintenance & Repair Expense	7	9	10	
534 - Specialized Sup & Mat.Expense	1	1	1	
536 - General Operating Expenses	11	18	23	
537 - Shop Expense	0			
541 - Office Furniture & Equipment	44	20	97	
542 - Library Equipment-Resources		1		
546 - Buildings-Purch.,Constr,Renov.			1,350	
552 - Scholar.,Tuition,Incentive Pmt		0	3	
553 - Refunds,Idemnities,Restitution		1		
555 - Pmts-Local Gov't,Non-Profits			350	
<b>Total</b>	<b>6,944</b>	<b>7,358</b>	<b>10,394</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Revolving Fund	6,944	7,358	10,394	
<b>Total</b>	<b>6,944</b>	<b>7,358</b>	<b>10,394</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - Administration</b>	<b>1,585</b>	<b>7,213</b>	<b>10,200</b>	
1000001 - Administration	1,584	1,494	4,228	
1000002 - Examinations	1	5,720	5,972	
<b>20 - Examinations</b>	<b>5,201</b>			
2000002 - Banks	5,200			
2000003 - Credit Unions	1			
<b>88 - Information Technology</b>	<b>159</b>	<b>145</b>	<b>194</b>	
8800020 - Information Technology	159	145	194	
<b>Total</b>	<b>6,944</b>	<b>7,358</b>	<b>10,394</b>	



# Historical Budget Book

**Business Unit: 58200 - State Bond Advisor**

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Account Code</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
511 - Salary Expense	95			
512 - Insur.Prem-Hlth-Life,etc	5			
513 - FICA-Retirement Contributions	18			
515 - Professional Services	2			
519 - Inter/Intra Agy Pmt-Pers Svcs	0			
521 - Travel - Reimbursements	1			
522 - Travel - Agency Direct Pmts	3			
531 - Misc. Administrative Expenses	2			
532 - Rent Expense	2			
554 - Program Reimb,Litigation Costs	2			
<b>Total</b>	<b>130</b>	<b>0</b>		<b>0</b>

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
28500 - Bond Oversight Revolving Fund	130			
<b>Total</b>	<b>130</b>	<b>0</b>		<b>0</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>11 - General Operations</b>	<b>129</b>			
1100001 - General Operations	129			
<b>88 - ISD Data Processing</b>	<b>0</b>			
8800011 - ISD Data Processing	0			
<b>Total</b>	<b>130</b>	<b>0</b>		<b>0</b>

# Historical Budget Book

## Business Unit: 10500 - Capitol Improvement Authority

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
515 - Professional Services	2,054	8,048	137	
521 - Travel - Reimbursements	1	1	1	
522 - Travel - Agency Direct Pmts	0	1	1	
531 - Misc. Administrative Expenses	116	107	5	
532 - Rent Expense	82	107	7	
533 - Maintenance & Repair Expense	29,342	2,504		
536 - General Operating Expenses	0	7		
541 - Office Furniture & Equipment		71		
546 - Buildings-Purch.,Constr,Renov.	19,148	78,770	331,691	
547 - Const,Mtce,Rep.-Hways,Bridges	80,551	7,727		
548 - Bond Indebtedness and Expenses	145,096	230,781	131,316	
553 - Refunds,Idemnities,Restitution		4		
554 - Program Reimb,Litigation Costs	451	813	277	
561 - Loans,Taxes,Other Disbursemnts		2		
562 - Transfers		171,765	70,752	
<b>Total</b>	<b>276,841</b>	<b>501,841</b>	<b>534,186</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
40100 - 2018B NACEA Construction Fund		5,803	22,751
40200 - 2018A Tourism Construction Fnd		91	9,418
40600 - 2006C Appell Crts - Revenu Fnd		455	518
40800 - OCIA 2014C Higher Ed Rev Fund	6,003	6,449	6,459
40900 - OCIA 2005E Att Gen Constr Fund		795	1,068
41000 - OCIA 2005E Att Gen Operat Fund		35,236	43,095
41100 - OCIA 2016 ODOT Construction	80,551		5,590
41200 - OCIA 2016 Revenue Fund	7,618	15,056	15,044
41500 - 2018D DOC Construction Fund		17,321	112,193
41600 - 2018E DOC Revenue Fund			7,287
41800 - OCIA-Administrative Services	317	342	429
41900 - OCIA 2014A Refunding Bond Fund	13,024	12,817	12,620
42000 - C Comm 2019A Construction Fund			5,183
42400 - C Comm 2019A Revenue Fund		53	2,487
42700 - OJA 2019B Construction Fund		4,642	45,141
42800 - Higher Ed Endowed Chairs Progr	11,400	11,387	11,488
42900 - Dept of Trans. Sinking Fund	10,445	199	
43200 - Conservation Comm Sinking Fd	2,195	2,133	1
43400 - 43400 OCIA 2013A Rev Bd Series	2,679	2,679	2,695
43600 - OJA 2019B Revenue Fund	0	82	971
43700 - Supreme Court Construction Fun			70,750
43800 - Supreme Court Sinking Fund	0		1,925
44000 - Operations & Maintenance Fund		4	
44200 - ODOT Sinking Fund 2009B	2,375	12,934	13,951
44300 - OCIA 2015B REVENUE BOND SERIES	4,931	5,007	4,999
44400 - 2017C Pop Museum Revenue Fund			1,590
44500 - 2017B Capitol Repair 2 Revenue	10,153	9,596	9,601
44600 - 2017B Capitol Repair 2 Constru	45,484	32,499	681
44700 - Capitol Dome Bond - Revenue Fu	2,912	2,622	2,907
44800 - State Capitol Repairs-Const Fd	3,863	46	
44900 - Regents 2005F 2010A Partial	33,458	667	
45500 - OCIA 2015A StCapitol RepairRev	4,224	4,222	4,228
46200 - 2012 DOT Sinking Fund	5,842	5,837	5,900
46400 - 2017C Pop Museum Construction	1,529	2,206	22,478
47800 - OCIA 2005D Construction Fund	0		
48200 - DOT Highways & Bridges Sinking	14,814	14,809	14,959
48800 - OCIA 2014B Revenue Fund	10,207	10,180	233
48900 - DOT Hiways&Bridges Sink 2010B	2,757	3,073	4,229
70500 - OCIA Bond Proceeds Fund	60	281,465	71,316
<b>Total</b>	<b>276,841</b>	<b>501,841</b>	<b>534,186</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>50 - Lease Revenue Bonds Series-94B</b>	<b>372</b>	<b>282,666</b>	<b>71,737</b>
5000001 - Bond/Operational Expenses	372	282,666	71,737
<b>60 - Sinking Funds Bonded Indebtedn</b>	<b>227,116</b>	<b>128,287</b>	<b>130,750</b>
6000001 - StAgcy Fac.Rev.Bonds	227,116	128,287	130,750
<b>88 - ISD Data Processing</b>	<b>5</b>	<b>17</b>	<b>460</b>
8800050 - ISD DP - Admin	5	17	460
<b>95 - OCIA 1999 Rev Bond, Series A</b>	<b>49,347</b>	<b>89,737</b>	<b>331,240</b>
9500021 - State Capitol Projects	49,347	89,644	331,240
9500001 - Rehab Svcs - School For Deaf		94	
<b>Total</b>	<b>276,841</b>	<b>501,841</b>	<b>534,186</b>

# Historical Budget Book

## Business Unit: 63500 - Commission on Consumer Credit

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	2,976	3,176	3,363	
512 - Insur.Prem-Hlth-Life,etc	507	541	554	
513 - FICA-Retirement Contributions	723	744	821	
515 - Professional Services	237	275	282	
519 - Inter/Intra Agy Pmt-Pers Svcs	3	4	3	
521 - Travel - Reimbursements	153	109	183	
522 - Travel - Agency Direct Pmts	273	149	366	
531 - Misc. Administrative Expenses	110	105	163	
532 - Rent Expense	173	147	185	
533 - Maintenance & Repair Expense	14	16	19	
534 - Specialized Sup & Mat.Expense	2	2	4	
535 - Production,Safety,Security Exp	0	1	0	
536 - General Operating Expenses	42	60	93	
541 - Office Furniture & Equipment	37	71	49	
542 - Library Equipment-Resources	1	7		
552 - Scholar.,Tuition,Incentive Pmt	0	0	1	
553 - Refunds,Idemnities,Restitution	75	928		
561 - Loans,Taxes,Other Disbursemnts			3	
<b>Total</b>	<b>5,328</b>	<b>6,333</b>	<b>6,087</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
23000 - Consumer Cr Counseling Revl Fd	24			
25000 - Consumer Cr. Adm Exp Revolving	5,304	6,333	6,087	
<b>Total</b>	<b>5,328</b>	<b>6,333</b>	<b>6,087</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>5,100</b>	<b>5,087</b>	<b>5,786</b>	
1000001 - General Operations	5,100	5,087	5,786	
<b>20 - Settlement Funds</b>		<b>1,000</b>		
2000001 - Settlement Funds		1,000		
<b>30 - Consumer Counseling Services</b>	<b>24</b>			
3000001 - Consumer Counseling Education	24			
<b>88 - ISD Data Processing</b>	<b>204</b>	<b>246</b>	<b>301</b>	
8800010 - ISD Data Processing	204	246	301	
<b>Total</b>	<b>5,328</b>	<b>6,333</b>	<b>6,087</b>	

# Historical Budget Book

**Business Unit: 29600 - Ethics Commission**

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
511 - Salary Expense	514	536	524
512 - Insur.Prem-Hlth-Life,etc	64	75	86
513 - FICA-Retirement Contributions	123	126	129
515 - Professional Services	123	34	43
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1
521 - Travel - Reimbursements	6	6	7
522 - Travel - Agency Direct Pmts	7	4	5
531 - Misc. Administrative Expenses	17	26	20
532 - Rent Expense	4	3	3
533 - Maintenance & Repair Expense	50	49	49
536 - General Operating Expenses	4	7	3
541 - Office Furniture & Equipment	5	0	
542 - Library Equipment-Resources	1		
<b>Total</b>	<b>915</b>	<b>867</b>	<b>871</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
19001 - GRF-Duties			617
19611 - FY18 Reapprop of FY16 GR	20		
19801 - GRF-Duties	699		
20000 - Ok Coun Campaign, Eth Rev Fund	91	159	154
57601 - Duties		708	
57602 - Duties			100
57613 - FY18 Reapprop of FY14 SP Cash	105		
<b>Total</b>	<b>915</b>	<b>867</b>	<b>871</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - Admin/Policy Review/Investigat</b>	<b>780</b>	<b>792</b>	<b>787</b>
1000010 - Admin General Operations	780	792	787
<b>88 - ISD Data Processing</b>	<b>135</b>	<b>75</b>	<b>84</b>
8800020 - Administrative IS Services	135	75	84
<b>Total</b>	<b>915</b>	<b>867</b>	<b>871</b>

# Historical Budget Book

## Business Unit: 31500 - Firefighters Pens & Ret System

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	812	779	976	
512 - Insur.Prem-Hlth-Life,etc	144	131	216	
513 - FICA-Retirement Contributions	211	182	237	
515 - Professional Services	11,447	12,277	16,123	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2		
521 - Travel - Reimbursements	36	39	68	
522 - Travel - Agency Direct Pmts	20	27	65	
531 - Misc. Administrative Expenses	39	65	94	
532 - Rent Expense	52	52	101	
533 - Maintenance & Repair Expense	4	4	7	
534 - Specialized Sup & Mat.Expense		0		
536 - General Operating Expenses	10	19	22	
541 - Office Furniture & Equipment	17	20	161	
546 - Buildings-Purch.,Constr,Renov.	0			
<b>Total</b>	<b>12,793</b>	<b>13,596</b>	<b>18,069</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Firefighters Pens & Ret Fund	12,793	13,596	18,069	
<b>Total</b>	<b>12,793</b>	<b>13,596</b>	<b>18,069</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>01 - General Administration</b>	<b>12,793</b>	<b>13,596</b>	<b>17,554</b>	
0100001 - General Administration	12,793	13,596	17,554	
<b>88 - Data Processing</b>			<b>515</b>	
8800001 - Data Processing			515	
<b>Total</b>	<b>12,793</b>	<b>13,596</b>	<b>18,069</b>	

# Historical Budget Book

## Business Unit: 67800 - Council on Judicial Complaints

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	178	152	203	
512 - Insur.Prem-Hlth-Life,etc	33	29	32	
513 - FICA-Retirement Contributions	39	36	40	
515 - Professional Services	83	74	145	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	3	3	28	
522 - Travel - Agency Direct Pmts	0		25	
531 - Misc. Administrative Expenses	4	4	6	
532 - Rent Expense	13	12	14	
533 - Maintenance & Repair Expense			1	
534 - Specialized Sup & Mat.Expense		0		
536 - General Operating Expenses	2	5	17	
541 - Office Furniture & Equipment	3	5	6	
542 - Library Equipment-Resources	0	0	1	
<b>Total</b>	<b>359</b>	<b>320</b>	<b>518</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Coun on Jud Compl Revolv Fund	359	320	518	
<b>Total</b>	<b>359</b>	<b>320</b>	<b>518</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>347</b>	<b>305</b>	<b>499</b>	
1000001 - General Operations	337	288	399	
1000003 - Judicial Education	10	16	100	
<b>88 - ISD Data Processing</b>	<b>12</b>	<b>16</b>	<b>19</b>	
8800010 - ISD Data Processing	12	16	19	
<b>Total</b>	<b>359</b>	<b>320</b>	<b>518</b>	



# Historical Budget Book

## Business Unit: 43500 - Oklahoma Lottery Commission

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
511 - Salary Expense	1,804	2,059	2,176
512 - Insur.Prem-Hlth-Life,etc	349	350	414
513 - FICA-Retirement Contributions	420	468	521
515 - Professional Services	3,521	3,743	4,278
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	5
521 - Travel - Reimbursements	2	7	11
522 - Travel - Agency Direct Pmts	3	6	8
531 - Misc. Administrative Expenses	47	61	89
532 - Rent Expense	155	158	182
533 - Maintenance & Repair Expense	3	5	7
534 - Specialized Sup & Mat.Expense	10	10	16
535 - Production,Safety,Security Exp		0	1
536 - General Operating Expenses	10,841	10,431	29,980
537 - Shop Expense		1	
541 - Office Furniture & Equipment	45	74	230
552 - Scholar.,Tuition,Incentive Pmt	24,907	31,942	159,500
561 - Loans,Taxes,Other Disbursemnts	0		
562 - Transfers	9,247	7,408	69,750
<b>Total</b>	<b>51,356</b>	<b>56,727</b>	<b>267,166</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
20000 - Ok Education Lottery Rev Fund	51,318	56,651	267,049
20500 - Fidelity Revolving Fund	38	76	118
<b>Total</b>	<b>51,356</b>	<b>56,727</b>	<b>267,166</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - Lottery Operations</b>	<b>51,114</b>	<b>56,516</b>	<b>266,749</b>
1010000 - Executive Office	286	337	344
1020000 - Security Unit	301	335	363
1040000 - Administration Division	829	855	900
1051000 - Sales Division	781	809	890
1052000 - Marketing Division	3,939	4,311	4,914
1060000 - Operations	10,825	10,519	83,473
1071000 - Prizes and Retailer Commission	34,152	39,350	175,865
<b>88 - ISD Information Technology</b>	<b>243</b>	<b>211</b>	<b>417</b>
8800010 - ISD Information Technology	243	211	417
<b>Total</b>	<b>51,356</b>	<b>56,727</b>	<b>267,166</b>

# Historical Budget Book

## Business Unit: 29800 - Merit Protection Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	160	141		206
512 - Insur.Prem-Hlth-Life,etc	22	16		46
513 - FICA-Retirement Contributions	39	34		49
515 - Professional Services	107	114		147
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0		0
521 - Travel - Reimbursements	2	1		5
522 - Travel - Agency Direct Pmts	1	2		6
531 - Misc. Administrative Expenses	7	7		11
532 - Rent Expense	41	41		41
533 - Maintenance & Repair Expense	11	9		10
534 - Specialized Sup & Mat.Expense	0			
536 - General Operating Expenses	3	2		6
<b>Total</b>	<b>394</b>	<b>368</b>		<b>527</b>

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties				402
19711 - FY-07 Carryover	143			
19801 - GRF-Duties	245			
19811 - GRF FY08 Carryover		114		
19901 - GRF-Duties		254		
19911 - GRF FY09 Carryover				107
20000 - Ok Merit Pro Comm Rev Fund	6	0		17
<b>Total</b>	<b>394</b>	<b>368</b>		<b>527</b>

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - Administration</b>	<b>371</b>	<b>347</b>		<b>492</b>
1000001 - General Operations	371	347		492
<b>88 - ISD Data Processing</b>	<b>23</b>	<b>21</b>		<b>34</b>
8800010 - ISD Data Processing	23	21		34
<b>Total</b>	<b>394</b>	<b>368</b>		<b>527</b>

# Historical Budget Book

## Business Unit: 41600 - Okla Law Enforce Ret System

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	347	332	667	
512 - Insur.Prem-Hlth-Life,etc	63	65	116	
513 - FICA-Retirement Contributions	84	79	148	
515 - Professional Services	4,003	3,304	5,091	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1	
521 - Travel - Reimbursements	9	9	14	
522 - Travel - Agency Direct Pmts	10	8	24	
531 - Misc. Administrative Expenses	25	29	53	
532 - Rent Expense	43	43	47	
533 - Maintenance & Repair Expense	6	6	5	
536 - General Operating Expenses	6	9	16	
541 - Office Furniture & Equipment	14	28	42	
542 - Library Equipment-Resources	3	0	4	
552 - Scholar.,Tuition,Incentive Pmt	0			
<b>Total</b>	<b>4,613</b>	<b>3,912</b>	<b>6,228</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Ok Law Enf Ret Rev Fund	4,613	3,912	6,228	
<b>Total</b>	<b>4,613</b>	<b>3,912</b>	<b>6,228</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Administration</b>	<b>3,804</b>	<b>3,649</b>	<b>5,961</b>	
1000001 - General Administration	3,804	3,649	5,961	
<b>88 - Data Processing</b>	<b>808</b>	<b>263</b>	<b>267</b>	
8800001 - Data Processing	808	263	267	
<b>Total</b>	<b>4,613</b>	<b>3,912</b>	<b>6,228</b>	

# Historical Budget Book

## Business Unit: 51500 - Okla Public Employees Ret Sys

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	3,354	3,433	4,087	
512 - Insur.Prem-Hlth-Life,etc	654	656	818	
513 - FICA-Retirement Contributions	810	844	994	
514 - Benefit Payments	9	6	23	
515 - Professional Services	1,110	1,106	1,662	
517 - Reportable Compensation		16		
519 - Inter/Intra Agy Pmt-Pers Svcs	6	7	7	
521 - Travel - Reimbursements	22	24	21	
522 - Travel - Agency Direct Pmts	18	22	25	
531 - Misc. Administrative Expenses	826	210	1,048	
532 - Rent Expense	311	296	297	
533 - Maintenance & Repair Expense	157	66	89	
534 - Specialized Sup & Mat.Expense		0		
536 - General Operating Expenses	18	21	44	
541 - Office Furniture & Equipment	34	126	145	
542 - Library Equipment-Resources	0	0	1	
543 - Lease Purchases	4	4	2	
546 - Buildings-Purch.,Constr,Renov.		15		
552 - Scholar.,Tuition,Incentive Pmt	3	5	6	
<b>Total</b>	<b>7,335</b>	<b>6,858</b>	<b>9,269</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
20000 - Public Empl Retirement Rev Fund	6,708	6,851	8,432	
20500 - Ok St Emp Def Sav Inc Plan Fd	605		640	
21000 - Ok St Emp Pathfinder Plan Fd	13		190	
21500 - OPERS Excess Benefit Plan	9	6	7	
<b>Total</b>	<b>7,335</b>	<b>6,858</b>	<b>9,269</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>10 - General Operations</b>	<b>6,191</b>	<b>5,774</b>	<b>7,606</b>	
1000001 - General Operations	2,873	2,885	3,389	
1000002 - Retirement	1,271	1,410	1,569	
1000004 - Communications	777	804	983	
1000005 - Call Center	291	301	342	
1000006 - Sooner Save	351	368	487	
1000003 - Deferred Compensation	618		830	
1000007 - Excess Benefit Plan	9	6	7	
<b>88 - Data Processing</b>	<b>1,144</b>	<b>1,083</b>	<b>1,663</b>	
8800001 - Data Processing	1,144	1,083	1,663	
<b>Total</b>	<b>7,335</b>	<b>6,858</b>	<b>9,269</b>	

# Historical Budget Book

## Business Unit: 55700 - Police Pension & Ret System

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	845	845	898	
512 - Insur.Prem-Hlth-Life,etc	125	116	124	
513 - FICA-Retirement Contributions	196	200	217	
515 - Professional Services	1,159	1,221	1,502	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	20	10	35	
522 - Travel - Agency Direct Pmts	36	72	60	
531 - Misc. Administrative Expenses	40	58	66	
532 - Rent Expense	101	104	105	
533 - Maintenance & Repair Expense	55	49	99	
534 - Specialized Sup & Mat.Expense	0		0	
535 - Production,Safety,Security Exp		1	0	
536 - General Operating Expenses	10	12	15	
541 - Office Furniture & Equipment	2	9	17	
542 - Library Equipment-Resources		0	1	
552 - Scholar.,Tuition,Incentive Pmt	0	0	1	
<b>Total</b>	<b>2,590</b>	<b>2,698</b>	<b>3,140</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Police Pens & Retirement Fund	2,590	2,698	3,140	
<b>Total</b>	<b>2,590</b>	<b>2,698</b>	<b>3,140</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>2,512</b>	<b>2,551</b>	<b>2,892</b>	
1000001 - General Operations	2,512	2,551	2,892	
<b>88 - Data Processing</b>	<b>78</b>	<b>147</b>	<b>248</b>	
8800001 - Data Processing	78	147	248	
<b>Total</b>	<b>2,590</b>	<b>2,698</b>	<b>3,140</b>	

# Historical Budget Book

## Business Unit: 63000 - Department of Securities

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	2,642	3,172	3,767	
512 - Insur.Prem-Hlth-Life,etc	327	323	406	
513 - FICA-Retirement Contributions	629	802	890	
515 - Professional Services	67	1,689	315	
519 - Inter/Intra Agy Pmt-Pers Svcs	3	2	1	
521 - Travel - Reimbursements	8	18	15	
522 - Travel - Agency Direct Pmts	3	38	71	
531 - Misc. Administrative Expenses	100	124	158	
532 - Rent Expense	301	297	357	
533 - Maintenance & Repair Expense	13	19	40	
534 - Specialized Sup & Mat.Expense		0	0	
535 - Production,Safety,Security Exp			1	
536 - General Operating Expenses	18	9	15	
541 - Office Furniture & Equipment	2	25	160	
542 - Library Equipment-Resources	12	12	18	
545 - Land,ROW,CIP,Pass Thru Assets			200	
552 - Scholar.,Tuition,Incentive Pmt	14	11	53	
561 - Loans,Taxes,Other Disbursemnts	0			
<b>Total</b>	<b>4,139</b>	<b>6,542</b>	<b>6,466</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
20000 - Okla Securities Dept Rev Fund	4,116	6,446	6,297
20500 - Investor Education Revolving	23	96	169
<b>Total</b>	<b>4,139</b>	<b>6,542</b>	<b>6,466</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - General Operations</b>	<b>3,950</b>	<b>6,191</b>	<b>5,591</b>
1001000 - Administration General	271	1,769	408
1002000 - Regulation General	319	484	442
1002200 - Registration Of Securities	568	619	664
1002320 - Regis of Firms/Agents Exam	726	887	1,282
1002400 - Investigation and Enforcement	1,765	2,133	2,440
1002500 - Investor Education	301	299	355
<b>30 - Investor Education</b>	<b>23</b>	<b>96</b>	<b>169</b>
3000001 - Investor Education	23	96	169
<b>88 - ISD Data Processing</b>	<b>166</b>	<b>255</b>	<b>707</b>
8820010 - ISD DP Regulation	166	255	707
<b>Total</b>	<b>4,139</b>	<b>6,542</b>	<b>6,466</b>



# Historical Budget Book

## Business Unit: 69500 - Oklahoma Tax Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	32,196	33,314	36,964	
512 - Insur.Prem-Hlth-Life,etc	8,418	8,149	8,794	
513 - FICA-Retirement Contributions	7,769	8,022	8,520	
515 - Professional Services	10,446	10,821	11,749	
517 - Reportable Compensation		0		
519 - Inter/Intra Agy Pmt-Pers Svcs	60	65	67	
521 - Travel - Reimbursements	585	654	662	
522 - Travel - Agency Direct Pmts	58	74	78	
531 - Misc. Administrative Expenses	7,107	7,299	7,997	
532 - Rent Expense	2,969	2,830	3,592	
533 - Maintenance & Repair Expense	6,978	7,017	6,899	
534 - Specialized Sup & Mat.Expense	11	6	8	
535 - Production,Safety,Security Exp	2	2	2	
536 - General Operating Expenses	5,357	3,246	3,188	
541 - Office Furniture & Equipment	947	2,263	2,126	
542 - Library Equipment-Resources	43	47	47	
546 - Buildings-Purch.,Constr,Renov.	6	368		
552 - Scholar.,Tuition,Incentive Pmt	3,593	1,788	8,000	
553 - Refunds,Idemnities,Restitution	9,896	9,834	10,284	
554 - Program Reimb,Litigation Costs	220	0		
555 - Pmts-Local Gov't,Non-Profits	135,621	121,709		
562 - Transfers	65	64	106	
<b>Total</b>	<b>232,345</b>	<b>217,573</b>	<b>109,084</b>	

# Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
19001 - GRF-Duties			46,678
19830 - GRF-Duties	42,734		
19901 - GRF-Duties		42,068	
20000 - Ok Tax Comm Revolving Fund	29,962	33,443	35,747
21000 - OTC & OSF Joint Computer Enhan	2,688	2,000	2,000
21500 - Okla. Tax Comm. Reimbursement Fd	7,568	6,291	6,268
22000 - License Plate Special Program	65	64	106
23000 - Used Tire Recycling Indemn Fnd	9,895	10,210	10,284
23500 - Protest Fund	220		
25000 - Ok Film Enhancement Rebate Pgm	3,593	1,788	8,000
28500 - Ad Valorem Reimburemnt Fund	135,621	121,709	
<b>Total</b>	<b>232,345</b>	<b>217,573</b>	<b>109,084</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>01 - Headquarters/Administration</b>	<b>2,820</b>	<b>2,926</b>	<b>2,833</b>
0100002 - Administration	843	859	880
0100001 - Headquarters	1,977	2,067	1,953
<b>02 - Taxpayer Services</b>	<b>10,146</b>	<b>9,915</b>	<b>10,861</b>
0200001 - Tax Payer Assistance	3,722	3,523	4,201
0200003 - Communications	930	963	991
0200004 - Account Maintenance	5,493	5,429	5,669
<b>03 - Ad Valorem Programs</b>	<b>138,905</b>	<b>124,274</b>	<b>3,152</b>
0300001 - Ad Valorem	1,783	1,446	1,684
0300002 - County Ad Valorem Program	1,500	1,118	1,468
0300003 - County Reimbursements	135,621	121,709	
<b>05 - Central Processing</b>	<b>3,572</b>	<b>7,399</b>	<b>8,527</b>
0500002 - Central Processing	3,567	7,396	8,527
0500004 - Imaging	4	4	
<b>06 - Tax Policy</b>	<b>1,536</b>	<b>1,472</b>	<b>1,645</b>
0600001 - Tax Policy	1,536	1,472	1,645
<b>08 - Management Services</b>	<b>5,874</b>	<b>4,786</b>	<b>5,546</b>
0800001 - Management Services	5,874	4,254	4,616
0800002 - Human Resources	0	532	929
<b>11 - Legal Services</b>	<b>3,574</b>	<b>2,978</b>	<b>2,995</b>
1100001 - Legal Services	3,574	2,978	2,995
<b>12 - Compliance Program</b>	<b>33,432</b>	<b>33,139</b>	<b>34,408</b>
1200001 - Compliance Program	23,537	22,930	24,123
1200002 - Waste Tire Program	9,895	10,210	10,284
<b>13 - Motor Vehicle</b>	<b>10,055</b>	<b>7,731</b>	<b>8,079</b>
1300001 - Motor Vehicle	10,055	7,731	8,079
<b>15 - Film Rebate Program</b>	<b>3,593</b>	<b>1,788</b>	<b>8,000</b>
1500001 - Film Rebate Program	3,593	1,788	8,000
<b>88 - ISD Data Processing</b>	<b>18,840</b>	<b>21,165</b>	<b>23,039</b>
8800005 - ISD DP Central Processing	771	911	930
8800008 - ISD DP Mgmt Svcs IT	18,069	20,253	22,109
<b>Total</b>	<b>232,345</b>	<b>217,573</b>	<b>109,084</b>

# Historical Budget Book

## Business Unit: 71500 - Teachers Retirement System

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	2,286	2,512	2,738	
512 - Insur.Prem-Hlth-Life,etc	428	496	595	
513 - FICA-Retirement Contributions	655	726	813	
515 - Professional Services	2,217	2,487	3,782	
519 - Inter/Intra Agy Pmt-Pers Svcs	3	4		
521 - Travel - Reimbursements	14	17	44	
522 - Travel - Agency Direct Pmts	20	26	23	
531 - Misc. Administrative Expenses	118	156	314	
532 - Rent Expense	182	186	193	
533 - Maintenance & Repair Expense	14	7	8	
534 - Specialized Sup & Mat.Expense	2	2	7	
536 - General Operating Expenses	21	24	30	
541 - Office Furniture & Equipment	4	40	61	
552 - Scholar.,Tuition,Incentive Pmt	0			
561 - Loans,Taxes,Other Disbursemnts	314,268	341,728	348,339	
<b>Total</b>	<b>320,232</b>	<b>348,409</b>	<b>356,947</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Revolving Fund	5,964	6,681	8,608	
34000 - Teachers Retirement System Ded	314,268	341,728	348,339	
<b>Total</b>	<b>320,232</b>	<b>348,409</b>	<b>356,947</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>01 - General Administration</b>	<b>5,357</b>	<b>5,857</b>	<b>7,187</b>	
0100001 - General Administration	1,657	1,824	2,317	
0100002 - Finance Division	629	688	710	
0100003 - Client Services Division	1,664	1,851	2,076	
0100004 - Board Support	8	11	30	
0100005 - Investments	1,399	1,483	2,053	
<b>02 - Dedicated Revenue</b>	<b>314,268</b>	<b>341,728</b>	<b>348,339</b>	
0200001 - Dedicated Revenue	314,268	341,728	348,339	
<b>88 - Information Technology Div.</b>	<b>607</b>	<b>824</b>	<b>1,421</b>	
8800001 - Information Technology	607	824	1,421	
<b>Total</b>	<b>320,232</b>	<b>348,409</b>	<b>356,947</b>	

# Historical Budget Book

**Business Unit: 74000 - State Treasurer**

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Account Code</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
511 - Salary Expense	2,567	2,771	3,251	
512 - Insur.Prem-Hlth-Life,etc	506	516	664	
513 - FICA-Retirement Contributions	610	672	824	
515 - Professional Services	3,287	2,918	8,348	
519 - Inter/Intra Agy Pmt-Pers Svcs	4	5	4	
521 - Travel - Reimbursements	17	16	31	
522 - Travel - Agency Direct Pmts	26	22	51	
531 - Misc. Administrative Expenses	428	347	809	
532 - Rent Expense	1,783	20	38	
533 - Maintenance & Repair Expense	158	183	202	
534 - Specialized Sup & Mat.Expense		0		
536 - General Operating Expenses	11	16	22	
541 - Office Furniture & Equipment	589	39	114	
552 - Scholar.,Tuition,Incentive Pmt	1	0		
553 - Refunds,Idemnities,Restitution	45,049	48,397	60,000	
554 - Program Reimb,Litigation Costs			3	
555 - Pmts-Local Gov't,Non-Profits	3,142	4,835	5,120	
561 - Loans,Taxes,Other Disbursemnts	1	1		
562 - Transfers	14,671	15,392	95	
<b>Total</b>	<b>72,848</b>	<b>76,151</b>	<b>79,575</b>	

# Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
19001 - GRF-Duties			2,762
19621 - FY16 Carryover	115		
19711 - FY17 Carryover	1,702		
19721 - FY17 Carryover		269	
19801 - GRF-Duties	1,306		
19811 - FY18 Carryover		1,110	
19901 - GRF-Duties		1,144	
20000 - St Treasurer'S Revolv Fund	106	348	2,193
21500 - Sec Lending & Cust Fee Rev Fun	182	113	450
26000 - Unclaimed Property Fund	2,457	2,746	3,498
26500 - Unclaimed Prop Clearinghse Fnd	2,210	1,575	5,165
27000 - Statewide Circuit Eng Dist Rev	3,142	4,835	5,120
27500 - Seed for OK Kids	7	7	36
28500 - Bond Oversight Revolving Fund	140	214	256
57601 - To State Land Reimburse (210)		95	
57602 - State Land Reimbursements			95
57603 - State Land Reimbursements	95		
71100 - Unclaimed Property Fund	61,386	63,695	60,000
<b>Total</b>	<b>72,848</b>	<b>76,151</b>	<b>79,575</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>30 - State Land Reimbursements</b>	<b>95</b>	<b>95</b>	<b>95</b>
3000001 - State Land Reimbursement	95	95	95
<b>40 - General Operations</b>	<b>2,034</b>	<b>1,912</b>	<b>2,681</b>
4004001 - General Administration	412	391	532
4005005 - Portfolio Accounting and Repor	771	657	776
4002006 - Banking and Treasury Services	443	513	598
4004003 - Public Information Office	78	75	156
4005004 - Link Deposit	2	2	3
4005003 - Investment Office	146	161	167
4002001 - Banking Fees	182	113	450
4005001 - Securities Operations	0	0	0
<b>50 - Comptroller/Investment Service</b>	<b>140</b>	<b>214</b>	<b>334</b>
5005001 - State Bond Advisor	140	214	334
<b>60 - Unclaimed Property</b>	<b>65,770</b>	<b>67,694</b>	<b>68,123</b>
6000001 - Unclaimed Property	63,560	66,119	62,958
6000002 - Unclaimed Property Audit	2,210	1,575	5,165
<b>88 - Data Processing</b>	<b>1,661</b>	<b>1,394</b>	<b>3,185</b>
8801040 - ISD DP General Operations	1,376	1,072	2,646
8800060 - ISD DP Unclaimed Property	286	322	539
<b>92 - Technology Improvements</b>	<b>7</b>	<b>7</b>	<b>36</b>
9200007 - College Savings Plan Project	7	7	36
<b>93 - Statewide Circuit Engineering</b>	<b>3,142</b>	<b>4,835</b>	<b>5,120</b>
9300001 - Statewide Circuit Engineering	3,142	4,835	5,120
<b>Total</b>	<b>72,848</b>	<b>76,151</b>	<b>79,575</b>

# Energy and Environment

**Corporation Commission  
Energy Resources Board (OERB)  
Environmental Quality, Department of (DEQ)  
Interstate Oil Compact Commission  
Liquefied Petroleum Gas Board  
Mines, Department of  
Water Resources Board  
Wildlife Conservation, Department of**



# Historical Budget Book

## Business Unit: 18500 - Corporation Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	26,449	29,235	33,077	
512 - Insur.Prem-Hlth-Life,etc	6,232	6,606	6,997	
513 - FICA-Retirement Contributions	6,411	7,042	8,086	
515 - Professional Services	4,424	5,848	12,997	
519 - Inter/Intra Agy Pmt-Pers Svcs	47	54	45	
521 - Travel - Reimbursements	88	100	174	
522 - Travel - Agency Direct Pmts	234	274	482	
531 - Misc. Administrative Expenses	1,055	1,157	1,304	
532 - Rent Expense	825	853	1,490	
533 - Maintenance & Repair Expense	2,597	1,657	2,863	
534 - Specialized Sup & Mat.Expense	475	498	554	
535 - Production,Safety,Security Exp	64	175	129	
536 - General Operating Expenses	223	257	428	
537 - Shop Expense	25	35	89	
541 - Office Furniture & Equipment	548	1,252	2,374	
542 - Library Equipment-Resources	25	26	27	
552 - Scholar.,Tuition,Incentive Pmt	1	0	1	
553 - Refunds,Idemnities,Restitution	15,104	17,024	18,600	
554 - Program Reimb,Litigation Costs		39		
561 - Loans,Taxes,Other Disbursemnts	0	0	11	
562 - Transfers	1,916	1,888		
<b>Total</b>	<b>66,743</b>	<b>74,018</b>	<b>90,229</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
19001 - GRF-Duties			17,569
19711 - FY18 GR Carryover	237		
19801 - GRF-Duties	7,722		
19901 - GRF-Duties		10,482	
19911 - FY-09 Carryover			146
20200 - Corp. Commission Rev Fund	8,708	11,695	10,290
20500 - Undergr Stor Tank Indemn. Fd.	4,627	4,432	4,967
21000 - Undrgr Storage Tank Rev. Fd.	100	663	905
21500 - Corp.Comm. Plugging Fund	1,895	854	1,016
22000 - Public Utility Regulation R F	8,120	6,915	7,863
22500 - Leaking Undergrd Stg Tank	165	12	500
23000 - Oil & Gas Division Fund	5,351	3,814	7,035
24500 - Trucking One-Stop Shop Fund	10,731	14,278	18,457
25000 - Pipeline Enforcement Fund	337	1	462
40000 - Federal Funds	449	580	572
40500 - Undergrd Storage Tank Grant Pr	459	504	495
42500 - Leaking Storage Tank Trust Fun	808	808	717
71000 - Conference Fees Fund	80	69	135
71100 - Mineral Owner's Escrow Acct Fd	16,328	18,573	18,000
72000 - Oil & Gas Sureties Fund	624	337	600
<b>Total</b>	<b>66,743</b>	<b>74,018</b>	<b>90,229</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>10 - Administration</b>	<b>26,508</b>	<b>29,485</b>	<b>30,000</b>
1000001 - Admin Court & Legal Services	26,508	29,485	30,000
1088101 - Administration Data Processing		0	
<b>15 - Petroleum Storage Tank Div</b>	<b>4,403</b>	<b>4,359</b>	<b>5,542</b>
1500001 - PST Administration	239	245	385
1500002 - PST Technical	794	609	882
1500003 - PST Compliance	2,761	3,048	3,380
1500005 - LUST Remediation	610	457	895
<b>20 - Oil &amp; Gas Conservation Div</b>	<b>11,532</b>	<b>11,234</b>	<b>13,927</b>
2000001 - Oil & Gas	9,463	9,760	11,570
2000002 - Oil & Gas Well Plugging	1,597	877	1,520
2000008 - Oil & Gas Seismicity	302	342	582
2000005 - Oil & Gas Brownfields	170	256	255
<b>21 - Underground Injection Control</b>	<b>407</b>	<b>501</b>	<b>640</b>
2100001 - Oil & Gas UIC	407	501	640
<b>40 - Public Utilities</b>	<b>4,834</b>	<b>5,172</b>	<b>5,969</b>
4000001 - Public Utilities	4,834	5,172	5,969
4000004 - Consumer Services	0		
<b>60 - Transportation</b>	<b>15,712</b>	<b>18,848</b>	<b>20,610</b>
6000001 - Transportation Administration	880	1,147	1,262
6000006 - Transportation Enforcement	9,683	12,311	13,489
6000004 - Transportation Pipeline Safety	2,027	2,066	2,270
6000008 - Transportation Requirements	365	391	440
6000007 - Transportation - IFTA/IRP	2,756	2,933	3,149
<b>88 - Information Technology</b>	<b>3,347</b>	<b>4,419</b>	<b>13,040</b>
8800001 - Agency-wide IT	1,270	2,402	7,817
8860460 - Transp Pipe Line Safety IT	106	53	112
8815115 - PST Admin IT	28	66	95
8815215 - PST Technical IT	307	208	278
8815315 - PST Compliance IT	339	404	592
8840140 - Public Utilities IT	156	132	532
8820120 - Oil and Gas IT	254	322	1,888
8860160 - Transportation IT	887	807	1,701
8810110 - Admin Services IT	0		
8830130 - Admin Proceedings OKC IT		0	
8850150 - General Counsel IT		0	
8820820 - Seismicity IT		24	26
<b>Total</b>	<b>66,743</b>	<b>74,018</b>	<b>90,229</b>

# Historical Budget Book

## Business Unit: 35900 - Energy Resources Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
515 - Professional Services	14,154	15,811	19,148	
531 - Misc. Administrative Expenses	171	149	221	
532 - Rent Expense	5	3	26	
536 - General Operating Expenses	120	154	538	
542 - Library Equipment-Resources		26		
552 - Scholar., Tuition, Incentive Pmt	304	346	240	
553 - Refunds, Idemnities, Restitution	1,333	342	2,555	
554 - Program Reimb, Litigation Costs	292	318	413	
555 - Pmts-Local Gov't, Non-Profits	2,040	300	200	
<b>Total</b>	<b>18,417</b>	<b>17,450</b>	<b>23,341</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Energy Resources Revolving Fun	17,655	16,660	22,003	
20500 - Sustaining OK Energy Resources	762	790	1,337	
<b>Total</b>	<b>18,417</b>	<b>17,450</b>	<b>23,341</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>17,655</b>	<b>16,660</b>	<b>22,003</b>	
1000001 - Administration	2,638	1,579	3,989	
1000002 - Public Education	8,509	7,410	9,014	
1000003 - Environmental Cleanup	6,507	7,671	9,000	
<b>15 - SOER General Operations</b>	<b>762</b>	<b>790</b>	<b>1,337</b>	
1500001 - SOER Administration	254	368	337	
1500002 - SOER Workshops	16	20	24	
1500003 - SOER Expositions	268	269	279	
1500004 - SOER Education	7	20	37	
1500005 - SOER Research and Technology	218	112	660	
<b>Total</b>	<b>18,417</b>	<b>17,450</b>	<b>23,341</b>	

# Historical Budget Book

## Business Unit: 29200 - Dept of Environmental Quality

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	31,024	31,295	32,771
512 - Insur.Prem-Hlth-Life,etc	5,923	5,926	6,674
513 - FICA-Retirement Contributions	7,498	7,475	8,019
515 - Professional Services	5,633	6,156	8,724
519 - Inter/Intra Agy Pmt-Pers Svcs	45	53	60
521 - Travel - Reimbursements	289	279	274
522 - Travel - Agency Direct Pmts	375	371	817
531 - Misc. Administrative Expenses	1,114	1,136	1,301
532 - Rent Expense	828	874	1,054
533 - Maintenance & Repair Expense	1,562	2,100	2,676
534 - Specialized Sup & Mat.Expense	135	142	31
535 - Production,Safety,Security Exp	28	41	34
536 - General Operating Expenses	161	175	262
537 - Shop Expense	610	551	822
541 - Office Furniture & Equipment	983	1,017	1,990
542 - Library Equipment-Resources	6	10	20
546 - Buildings-Purch.,Constr,Renov.	184	427	678
552 - Scholar.,Tuition,Incentive Pmt	0	0	
553 - Refunds,Idemnities,Restitution	3	26	
554 - Program Reimb,Litigation Costs	52	5	
555 - Pmts-Local Gov't,Non-Profits	6,677	9,666	20,918
561 - Loans,Taxes,Other Disbursemnts	4,780	7,393	10,247
<b>Total</b>	<b>67,907</b>	<b>75,118</b>	<b>97,372</b>

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
19001 - GRF-Duties			8,009
19801 - GRF-Duties	4,658		
19901 - GRF-Duties		6,494	
20000 - Revolving Fund	40,511	39,711	44,096
21000 - Environmental Education Rev.	6	6	17
22000 - Hazardous Waste Fund	60	57	100
22500 - Certification Fund	798	603	900
40000 - Federal Funds	16,487	21,351	29,308
40300 - Brownfields Revolving Loan Fun		244	500
40500 - Environmental Settlement Fund		702	6,539
41000 - Federal Water Quality Mgmt Fnd	5,387	5,950	7,903
<b>Total</b>	<b>67,907</b>	<b>75,118</b>	<b>97,372</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>11 - Administrative Services Div</b>	<b>8,535</b>	<b>8,930</b>	<b>14,147</b>
1100001 - Admin Services Div Operational	8,535	8,930	14,147
<b>21 - State Environ Lab Services Div</b>	<b>6,446</b>	<b>6,448</b>	<b>7,216</b>
2100001 - State Environ Lab Services Div	6,446	6,448	7,216
<b>30 - Env. Complaints &amp; Local Svcs.</b>	<b>7,173</b>	<b>7,175</b>	<b>7,861</b>
3000001 - Env Cplt & Local Svc Operation	7,173	7,175	7,861
<b>50 - Air Quality Division</b>	<b>10,930</b>	<b>12,170</b>	<b>18,932</b>
5000001 - Air Quality Div Operational	10,930	12,170	18,932
<b>55 - Water Quality Division</b>	<b>10,824</b>	<b>11,183</b>	<b>14,060</b>
5500001 - Water Quality Div Operational	10,824	11,183	14,060
<b>61 - Land Protection Division</b>	<b>15,488</b>	<b>20,195</b>	<b>23,415</b>
6100001 - Land Protect Div Operational	15,488	20,195	23,415
<b>70 - Sec of Energy and Environment</b>	<b>5,387</b>	<b>5,950</b>	<b>7,903</b>
7000001 - Sec of Energy and Environment	5,387	5,950	7,903
<b>88 - Information Technology</b>	<b>3,124</b>	<b>3,066</b>	<b>3,838</b>
8800001 - Information Technology	1,218	674	985
8800011 - ASD IT	821	973	991
8800021 - SELS IT	410	341	298
8800030 - ECLS IT	86	244	467
8800050 - AQD IT	343	291	317
8800055 - WQD IT	155	346	563
8800061 - LPD IT	92	197	216
<b>Total</b>	<b>67,907</b>	<b>75,118</b>	<b>97,372</b>

# Historical Budget Book

## Business Unit: 30700 - Interstate Oil Compact Comm

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	464	447	478
512 - Insur.Prem-Hlth-Life,etc	76	66	74
513 - FICA-Retirement Contributions	107	102	153
515 - Professional Services	328	131	328
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	23	23	23
522 - Travel - Agency Direct Pmts	24	31	37
531 - Misc. Administrative Expenses	93	97	105
532 - Rent Expense	60	55	66
533 - Maintenance & Repair Expense	1	1	4
534 - Specialized Sup & Mat.Expense	1	1	7
536 - General Operating Expenses	2	3	4
541 - Office Furniture & Equipment	5	5	7
554 - Program Reimb,Litigation Costs	100	9,121	1,720
<b>Total</b>	<b>1,286</b>	<b>10,084</b>	<b>3,005</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
23000 - Interst Oil Comp Fund Of Ok	1,214	896	1,305
41500 - Environmental Damage Remediat	72	9,188	1,700
<b>Total</b>	<b>1,286</b>	<b>10,084</b>	<b>3,005</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>01 - General Operations</b>	<b>1,254</b>	<b>10,049</b>	<b>2,904</b>
0100001 - General Operations	1,254	10,049	2,904
<b>88 - Data Processing</b>	<b>32</b>	<b>35</b>	<b>102</b>
8800001 - Data Processing	32	35	102
<b>Total</b>	<b>1,286</b>	<b>10,084</b>	<b>3,005</b>

# Historical Budget Book

## Business Unit: 44500 - Liquefied Petroleum Gas Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	340	426	491	
512 - Insur.Prem-Hlth-Life,etc	96	106	122	
513 - FICA-Retirement Contributions	76	101	147	
515 - Professional Services	32	46	490	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	10	8	9	
522 - Travel - Agency Direct Pmts	1	6	7	
531 - Misc. Administrative Expenses	15	16	18	
532 - Rent Expense	57	64	84	
533 - Maintenance & Repair Expense	24	4	7	
534 - Specialized Sup & Mat.Expense	20	12	14	
535 - Production,Safety,Security Exp	2	8	6	
536 - General Operating Expenses	3	7	4	
537 - Shop Expense		0		
541 - Office Furniture & Equipment	0	5	4	
542 - Library Equipment-Resources		1	2	
554 - Program Reimb,Litigation Costs	26	19		
561 - Loans,Taxes,Other Disbursemnts	0	1	1	
<b>Total</b>	<b>702</b>	<b>832</b>	<b>1,407</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Liquefied Petroleum Gas Fund	702	832	1,407	
<b>Total</b>	<b>702</b>	<b>832</b>	<b>1,407</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>01 - Administration</b>	<b>276</b>	<b>383</b>	<b>414</b>	
0100001 - Office Activity	276	383	414	
<b>02 - Inspections</b>	<b>403</b>	<b>419</b>	<b>511</b>	
0200001 - Tank And Misc. Inspections	403	419	511	
<b>88 - Data Processing</b>	<b>24</b>	<b>30</b>	<b>482</b>	
8800001 - Data Processing	24	30	482	
<b>Total</b>	<b>702</b>	<b>832</b>	<b>1,407</b>	



# Historical Budget Book

## Business Unit: 12500 - Department of Mines

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	1,600	1,638	1,876	
512 - Insur.Prem-Hlth-Life,etc	341	327	399	
513 - FICA-Retirement Contributions	379	391	432	
515 - Professional Services	337	336	501	
519 - Inter/Intra Agy Pmt-Pers Svcs	3	4	4	
521 - Travel - Reimbursements	22	19	26	
522 - Travel - Agency Direct Pmts	28	22	23	
531 - Misc. Administrative Expenses	92	77	91	
532 - Rent Expense	101	114	112	
533 - Maintenance & Repair Expense	21	34	27	
534 - Specialized Sup & Mat.Expense	43	48	46	
535 - Production,Safety,Security Exp	8	2	3	
536 - General Operating Expenses	16	14	22	
537 - Shop Expense	5	8	8	
541 - Office Furniture & Equipment	49	118	129	
542 - Library Equipment-Resources	0			
552 - Scholar.,Tuition,Incentive Pmt		0	0	
561 - Loans,Taxes,Other Disbursemnts	0			
<b>Total</b>	<b>3,045</b>	<b>3,152</b>	<b>3,697</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
19001 - GRF-Duties			802	
19612 - FY16 Carryover	21			
19711 - FY07 Carryover	11			
19721 - FY17 Carryover		34		
19801 - GRF-Duties	725			
19901 - GRF-Duties		736		
20000 - Dept. Of Mines Rev Fund	960	1,020	1,200	
20500 - Okla Miner Training Instr Rev	154	150	259	
40000 - Fed Funds-US Dept Of Interior	1,027	1,075	1,261	
40500 - Fed Funds-US Dept Of Labor	146	136	174	
<b>Total</b>	<b>3,045</b>	<b>3,152</b>	<b>3,697</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>01 - Administration</b>	<b>591</b>	<b>630</b>	<b>786</b>	
0100001 - Administration	591	630	786	
<b>02 - Coal Programs</b>	<b>1,248</b>	<b>1,248</b>	<b>1,428</b>	
0200001 - Coal Programs	1,248	1,248	1,428	
<b>03 - Noncoal Programs</b>	<b>849</b>	<b>879</b>	<b>946</b>	
0300001 - Noncoal Programs	849	878	946	
0300003 - Coal Combustion Byproduct Prog		2		
<b>10 - Oklahoma Miner Training</b>	<b>305</b>	<b>286</b>	<b>433</b>	
1000010 - Oklahoma Miner Train Institute	305	286	433	
<b>88 - Data Processing</b>	<b>52</b>	<b>108</b>	<b>104</b>	
8800001 - Data Processing - Admin	52	108	104	
<b>Total</b>	<b>3,045</b>	<b>3,152</b>	<b>3,697</b>	

# Historical Budget Book

## Business Unit: 83500 - Water Resources Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	5,950	6,145	6,690
512 - Insur.Prem-Hlth-Life,etc	1,191	1,185	1,273
513 - FICA-Retirement Contributions	1,407	1,458	1,623
515 - Professional Services	2,714	3,294	4,401
519 - Inter/Intra Agy Pmt-Pers Svcs	13	14	16
521 - Travel - Reimbursements	92	102	335
522 - Travel - Agency Direct Pmts	132	146	109
531 - Misc. Administrative Expenses	310	389	385
532 - Rent Expense	326	326	352
533 - Maintenance & Repair Expense	281	259	406
534 - Specialized Sup & Mat.Expense	54	52	58
535 - Production,Safety,Security Exp	6	6	27
536 - General Operating Expenses	21	30	42
537 - Shop Expense	51	64	93
541 - Office Furniture & Equipment	102	184	711
542 - Library Equipment-Resources	2	3	6
543 - Lease Purchases	0	10	
553 - Refunds,Idemnities,Restitution	0	8	
554 - Program Reimb,Litigation Costs	160	62	142
555 - Pmts-Local Gov't,Non-Profits	70,887	75,251	164,797
559 - Assistance Pymts to Agencies	483	682	1,082
562 - Transfers	32,303	159,342	250,000
<b>Total</b>	<b>116,486</b>	<b>249,013</b>	<b>432,546</b>

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
19001 - GRF-Duties			4,210
19711 - FY-17 Carryover	74		
19801 - GRF-Duties	3,849		
19811 - FY-18 Carryover		151	
19901 - GRF-Duties		4,051	
21000 - Drillers & Installers Ind.Fund			50
21500 - OWRB Revolving Fund	2,014	2,400	3,276
22500 - Rural Econ Actn Pn Wtr Proj Fd	890	482	1,858
24000 - Okla Water Resource Rev Fund	932	996	808
24500 - Well Drlrs & Instlr Reg Fund	57	41	20
25000 - Comm Water Infrastr Dev Revolv	1,691	1,665	2,436
34000 - CMLA Disbursing Fund	69,712	74,534	162,077
40000 - Fed Funds Admin & Project Fd.	1,825	1,803	2,564
42000 - USGS Cooperative Program	184	398	251
44400 - Drnking Wtr Trmt Loan Admin Fd	885	893	1,623
44500 - Clean Wtr St Rev Fund Loan Adm	1,703	1,947	2,011
47100 - WRF - Grants	285	235	862
47200 - Clean Water St Rev Fund Loan			400
71000 - OWRB Bond Issues Fund	32,303	159,342	250,000
72000 - OWRB Conferences Fund	81	75	100
<b>Total</b>	<b>116,486</b>	<b>249,013</b>	<b>432,546</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>10 - Administrative Services</b>	<b>2,420</b>	<b>2,399</b>	<b>2,672</b>
1001001 - Administrative Services	2,420	2,399	2,672
<b>20 - Water Quality Programs</b>	<b>3,472</b>	<b>3,818</b>	<b>4,509</b>
2002001 - Admin & Other	522	566	602
2002020 - Standards	213	201	243
2002041 - Groundwater Monitoring	712	710	877
2002042 - Streams Monitoring	998	1,076	1,440
2002043 - Lakes Monitoring	705	759	983
2002050 - USGS Cooperative Agreements	323	506	365
<b>40 - Financial Assistance Programs</b>	<b>2,899</b>	<b>3,075</b>	<b>4,029</b>
4004040 - FAP Program	459	382	402
4004050 - Drinking Water SRF	849	859	1,456
4004030 - Clean Water SRF	1,592	1,834	2,172
<b>70 - Planning and Management</b>	<b>3,656</b>	<b>4,030</b>	<b>4,598</b>
7003090 - Floodplain Management	711	1,063	847
7003120 - Dam Safety	400	451	432
7005030 - Well Drillers	223	201	285
7003130 - OK Comprehensive Water Plan	662	650	1,114
7005010 - Water Rights Permitting	632	745	806
7007001 - Administration	313	139	196
7005040 - Technical Studies	715	781	918
<b>88 - Information Services</b>	<b>747</b>	<b>933</b>	<b>1,740</b>
8800020 - Water Quality IT	134	245	573
8800010 - Administration IT	397	445	514
8800040 - Financial Assistance IT	134	160	467
8800070 - Planning and Management IT	81	83	186
<b>90 - Sardis Reservoir Payment</b>	<b>101</b>	<b>167</b>	<b>200</b>
9007001 - Sardis Reservoir Payment	101	167	200
<b>94 - Loans to Governmental Entities</b>	<b>102,016</b>	<b>233,876</b>	<b>412,077</b>
9404030 - Loans To Governmental Entities	22,302	20,003	89,512
9404050 - Drinking Water SRF	47,360	54,532	172,566
9404040 - FAP Loans	32,354	159,342	150,000
<b>99 - Grants to Gov't Entities</b>	<b>1,175</b>	<b>717</b>	<b>2,720</b>
9904910 - REAP ASCOG	124		200
9904911 - REAP COEDD	94	83	189
9904912 - REAP EOEDD	60	100	144
9904913 - REAP Grand Gateway EDA	75	100	164
9904914 - REAP Kiamichi Develop Assoc	55		222
9904915 - REAP NODA	80		189
9904916 - REAP OEDA	110		184
9904917 - REAP SODA		100	182
9904918 - REAP SWODA			170
9904919 - REAP Assoc of Central OK Govts	248	100	91
9904920 - REAP Indian Nations Coun Govts	44		122
9904040 - Emer Grants To Gov't Entities	285	235	862
<b>Total</b>	<b>116,486</b>	<b>249,013</b>	<b>432,546</b>

# Historical Budget Book

## Business Unit: 32000 - Wildlife Conservation

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	18,114	18,442	19,789	
512 - Insur.Prem-Hlth-Life,etc	5,094	5,134	5,767	
513 - FICA-Retirement Contributions	4,840	4,306	5,078	
515 - Professional Services	3,488	5,153	6,491	
519 - Inter/Intra Agy Pmt-Pers Svcs	28	36		
521 - Travel - Reimbursements	146	124	204	
522 - Travel - Agency Direct Pmts	338	331	290	
531 - Misc. Administrative Expenses	1,870	2,018	2,795	
532 - Rent Expense	1,676	1,828	2,072	
533 - Maintenance & Repair Expense	1,719	1,381	1,379	
534 - Specialized Sup & Mat.Expense	1,041	1,094	1,297	
535 - Production,Safety,Security Exp	278	250	285	
536 - General Operating Expenses	522	598	638	
537 - Shop Expense	1,055	1,141	1,308	
541 - Office Furniture & Equipment	3,035	5,764	5,859	
542 - Library Equipment-Resources	6	5	8	
543 - Lease Purchases	3	9		
545 - Land,ROW,CIP,Pass Thru Assets	1,824	5,002	8,598	
546 - Buildings-Purch.,Constr,Renov.	11,543	3,071	10,180	
547 - Const,Mtce,Rep.-Hways,Bridges	5	11	46	
552 - Scholar.,Tuition,Incentive Pmt			5	
553 - Refunds,Idemnities,Restitution	703	677	600	
554 - Program Reimb,Litigation Costs	511	255	386	
555 - Pmts-Local Gov't,Non-Profits	828	181	1,249	
559 - Assistance Pymts to Agencies	18	48		
561 - Loans,Taxes,Other Disbursemnts	2,248	2,046	2,573	
562 - Transfers	19	8		
<b>Total</b>	<b>60,953</b>	<b>58,914</b>	<b>76,897</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
20000 - Wildlife Conservation Fund	56,582	48,281	58,262
20500 - Wildlife Diversity Fund	781	820	1,033
21000 - Wildlife Land Acquisition Fund	962	8,334	15,491
22000 - Wildlife Land Fund	2,627	1,478	2,110
<b>Total</b>	<b>60,953</b>	<b>58,914</b>	<b>76,897</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
<b>05 - Administration</b>	<b>7,849</b>	<b>8,348</b>	<b>10,133</b>
0500001 - Administration	6,231	6,595	8,143
0500002 - Admin/Refunds & Transfers	675	636	
0500088 - Administration Data Processing	943	1,117	1,990
<b>11 - Wildlife</b>	<b>13,078</b>	<b>12,409</b>	<b>15,209</b>
1100001 - Wildlife	13,078	12,409	15,209
<b>21 - Fisheries Division</b>	<b>9,861</b>	<b>10,760</b>	<b>12,427</b>
2100001 - Fisheries Division	9,861	10,760	12,427
<b>31 - Law Enforcement</b>	<b>11,667</b>	<b>11,601</b>	<b>12,510</b>
3100001 - Law Enforcement	11,667	11,601	12,510
<b>51 - Information &amp; Education</b>	<b>3,535</b>	<b>3,048</b>	<b>3,725</b>
5100001 - Information & Education	3,535	3,048	3,725
<b>91 - Capital Improvements</b>	<b>14,961</b>	<b>12,747</b>	<b>22,893</b>
9100001 - Capital Expenditures	14,961	12,747	22,893
<b>Total</b>	<b>60,953</b>	<b>58,914</b>	<b>76,897</b>

# Governor

**Governor**  
**Lieutenant Governor**



# Historical Budget Book

**Business Unit: 30500 - Governor**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	1,310	1,236	2,176
512 - Insur.Prem-Hlth-Life,etc	235	162	421
513 - FICA-Retirement Contributions	305	275	568
515 - Professional Services	3	127	188
519 - Inter/Intra Agy Pmt-Pers Svcs		0	3
521 - Travel - Reimbursements	16	13	30
522 - Travel - Agency Direct Pmts	30	24	22
531 - Misc. Administrative Expenses	40	52	65
532 - Rent Expense	3	4	98
533 - Maintenance & Repair Expense	1	14	36
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	19	15	28
541 - Office Furniture & Equipment	3	14	164
542 - Library Equipment-Resources		0	5
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>1,966</b>	<b>1,934</b>	<b>3,806</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
19001 - General Revenue			3,706
19711 - FY07 Carryover	156		
19801 - General Revenue	1,630		
19901 - General Revenue		1,676	
44300 - Interagency Reimbursmt Fund	180	258	99
<b>Total</b>	<b>1,966</b>	<b>1,934</b>	<b>3,806</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>01 - General Operations</b>	<b>1,935</b>	<b>1,770</b>	<b>3,581</b>
0100001 - General Operations	1,920	1,764	829
0100006 - Agen Bds Comm Appt Expenses	15	6	13
0100003 - DC Office			206
0100007 - Communications			126
0100008 - Legal			743
0100009 - Policy		0	420
0100010 - Executive			1,245
<b>88 - ISD Data Processing</b>	<b>31</b>	<b>164</b>	<b>224</b>
8800001 - ISD Data Processing	31	164	224
<b>Total</b>	<b>1,966</b>	<b>1,934</b>	<b>3,806</b>

# Historical Budget Book

## Business Unit: 44000 - Lieutenant Governor

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	287	294	321	
512 - Insur.Prem-Hlth-Life,etc	38	44	71	
513 - FICA-Retirement Contributions	67	67	79	
515 - Professional Services		17	20	
519 - Inter/Intra Agy Pmt-Pers Svcs			0	
531 - Misc. Administrative Expenses	3	6	7	
532 - Rent Expense	1	1	1	
533 - Maintenance & Repair Expense	1	1	1	
536 - General Operating Expenses	0	0	1	
541 - Office Furniture & Equipment			8	
561 - Loans,Taxes,Other Disbursemnts			1	
<b>Total</b>	<b>397</b>	<b>430</b>	<b>509</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties			484	
19621 - FY16-Carryover	1			
19711 - FY-07 Carryover	133			
19721 - FY17 Carryover		2		
19801 - GRF-Duties	263			
19811 - GR Carryover		105		
19901 - GRF-Duties		322		
19911 - FY-09 Carryover			25	
<b>Total</b>	<b>397</b>	<b>430</b>	<b>509</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>01 - General Operations</b>	<b>395</b>	<b>419</b>	<b>491</b>	
0100002 - Data Processing		0		
0100001 - General Operations	395	419	491	
<b>88 - Data Processing</b>	<b>2</b>	<b>10</b>	<b>19</b>	
8800001 - Data Processing	2	10	19	
<b>Total</b>	<b>397</b>	<b>430</b>	<b>509</b>	

# 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  
Long-Term Care Administrators, State Board of Examiners for  
Medical Licensure & Supervision, Board of  
Mental Health and Substance Abuse Services, Department of  
Nursing, Board of  
Optometry, Board of Examiners in  
Osteopathic Examiners, State 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	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	85	79	58	
512 - Insur.Prem-Hlth-Life,etc	27	27	16	
513 - FICA-Retirement Contributions	21	19	14	
515 - Professional Services	39	27	54	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	1	1	3	
522 - Travel - Agency Direct Pmts	0	1	1	
531 - Misc. Administrative Expenses	8	8	13	
532 - Rent Expense	3	2	2	
536 - General Operating Expenses	0	0	2	
541 - Office Furniture & Equipment		0		
554 - Program Reimb,Litigation Costs			0	
<b>Total</b>	<b>184</b>	<b>165</b>	<b>164</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Revolving Fund	184	165	164	
<b>Total</b>	<b>184</b>	<b>165</b>	<b>164</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>184</b>	<b>160</b>	<b>153</b>	
1000001 - General Operations	184	160	153	
<b>88 - Data Processing</b>		<b>5</b>	<b>11</b>	
8800010 - Data Processing		5	11	
<b>Total</b>	<b>184</b>	<b>165</b>	<b>164</b>	

# Historical Budget Book

## Business Unit: 14800 - St Board of Behavior Hlth Lic

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	164	175	188	
512 - Insur.Prem-Hlth-Life,etc	28	29	61	
513 - FICA-Retirement Contributions	39	42	47	
515 - Professional Services	152	142	123	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	3	3	5	
522 - Travel - Agency Direct Pmts	0		0	
531 - Misc. Administrative Expenses	5	6	9	
532 - Rent Expense	8	8	8	
533 - Maintenance & Repair Expense	2	2	2	
536 - General Operating Expenses	2	2	4	
<b>Total</b>	<b>404</b>	<b>411</b>	<b>449</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
23000 - Lic Marital & Fam Ther Revl Fd	61	65	67	
25500 - Lic Prof Counselors Revl Fund	331	334	368	
25700 - Lic Behavrl Practnr Revl Fund	12	12	13	
<b>Total</b>	<b>404</b>	<b>411</b>	<b>449</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - Administration</b>	<b>391</b>	<b>398</b>	<b>434</b>	
1000001 - General Admin	391	398	434	
<b>88 - ISD Data Processing</b>	<b>13</b>	<b>13</b>	<b>15</b>	
8800001 - ISD Data Processing	13	13	15	
<b>Total</b>	<b>404</b>	<b>411</b>	<b>449</b>	

# Historical Budget Book

## Business Unit: 14500 - St Board of Chiropractic Exam

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	146	149	156	
512 - Insur.Prem-Hlth-Life,etc	30	33	31	
513 - FICA-Retirement Contributions	35	36	37	
515 - Professional Services	24	24	26	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1	
521 - Travel - Reimbursements	3	5	5	
522 - Travel - Agency Direct Pmts	7	8	11	
531 - Misc. Administrative Expenses	8	6	7	
532 - Rent Expense	11	12	12	
534 - Specialized Sup & Mat.Expense		0		
535 - Production,Safety,Security Exp		0	1	
536 - General Operating Expenses	1	1	1	
541 - Office Furniture & Equipment	0			
<b>Total</b>	<b>266</b>	<b>275</b>	<b>287</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Revolving Fund	266	275	287	
<b>Total</b>	<b>266</b>	<b>275</b>	<b>287</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>257</b>	<b>267</b>	<b>275</b>	
1000001 - General Operations	257	267	275	
<b>88 - ISD Data Processing</b>	<b>9</b>	<b>8</b>	<b>12</b>	
8800010 - ISD DP - Admin	9	8	12	
<b>Total</b>	<b>266</b>	<b>275</b>	<b>287</b>	

# Historical Budget Book

## Business Unit: 19000 - Brd of Cosmetology & Barbering

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	527	682	767	
512 - Insur.Prem-Hlth-Life,etc	141	151	167	
513 - FICA-Retirement Contributions	123	160	206	
515 - Professional Services	196	209	370	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	3	
521 - Travel - Reimbursements	26	36	42	
522 - Travel - Agency Direct Pmts	33	58	81	
531 - Misc. Administrative Expenses	32	51	59	
532 - Rent Expense	70	97	94	
533 - Maintenance & Repair Expense	22	17	41	
534 - Specialized Sup & Mat.Expense	6	7	7	
535 - Production,Safety,Security Exp	0	0	0	
536 - General Operating Expenses	55	53	60	
541 - Office Furniture & Equipment	35	7	65	
546 - Buildings-Purch.,Constr,Renov.		0.59	0.30	
542 - Library Equipment-Resources			0	
552 - Scholar.,Tuition,Incentive Pmt	2	5	4	
<b>Total</b>	<b>1,268</b>	<b>1,536</b>	<b>1,966</b>	

# Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Bd Of Cosmetology Rev Fund	1,268	1,536	1,966	
<b>Total</b>	<b>1,268</b>	<b>1,536</b>	<b>1,966</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>1,150</b>	<b>1,389</b>	<b>1,610</b>	
1000001 - General Operations	825	907	1,076	
1000003 - Inspection Program	325	483	534	
<b>88 - Data Processing</b>	<b>118</b>	<b>146</b>	<b>356</b>	
8800010 - ISD DP - Data Processing	118	146	356	
<b>Total</b>	<b>1,268</b>	<b>1,536</b>	<b>1,966</b>	

# Historical Budget Book

## Business Unit: 21500 - Board of Dentistry

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	339	456	660	
512 - Insur.Prem-Hlth-Life,etc	49	59	109	
513 - FICA-Retirement Contributions	81	109	161	
515 - Professional Services	62	94	153	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	6	9	23	
522 - Travel - Agency Direct Pmts	13	28	26	
531 - Misc. Administrative Expenses	46	51	85	
532 - Rent Expense	30	36	36	
533 - Maintenance & Repair Expense	2	1	503	
534 - Specialized Sup & Mat.Expense	5	6	6	
535 - Production,Safety,Security Exp	0	3	3	
536 - General Operating Expenses	5	8	9	
537 - Shop Expense	2	3	2	
541 - Office Furniture & Equipment	5	2	12	
542 - Library Equipment-Resources	0	1	2	
553 - Refunds,Idemnities,Restitution			150	
555 - Pmts-Local Gov't,Non-Profits	24	10		
<b>Total</b>	<b>669</b>	<b>875</b>	<b>1,942</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - State Dental Fund	669	875	1,942	
<b>Total</b>	<b>669</b>	<b>875</b>	<b>1,942</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>643</b>	<b>848</b>	<b>1,865</b>	
1000001 - General Operations	643	848	1,865	
<b>88 - Data Processing</b>	<b>26</b>	<b>27</b>	<b>77</b>	
8800001 - Data Processing	26	27	77	
<b>Total</b>	<b>669</b>	<b>875</b>	<b>1,942</b>	



# Historical Budget Book

## Business Unit: 28500 - Oklahoma Funeral Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	223	209	242	
512 - Insur.Prem-Hlth-Life,etc	25	22	48	
513 - FICA-Retirement Contributions	51	50	60	
515 - Professional Services	115	145	150	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	17	10	11	
522 - Travel - Agency Direct Pmts	0	1	1	
531 - Misc. Administrative Expenses	10	6	10	
532 - Rent Expense	13	13	13	
533 - Maintenance & Repair Expense	1	1	1	
535 - Production,Safety,Security Exp	1	1	1	
536 - General Operating Expenses	3	4	2	
541 - Office Furniture & Equipment		2	4	
561 - Loans,Taxes,Other Disbursemnts	0	0		
<b>Total</b>	<b>461</b>	<b>463</b>	<b>542</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Funeral Dir & Embalmers Fd	461	463	542	
<b>Total</b>	<b>461</b>	<b>463</b>	<b>542</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>451</b>	<b>450</b>	<b>528</b>	
1000001 - General Operations	451	450	528	
<b>88 - ISD Data Processing</b>	<b>10</b>	<b>13</b>	<b>15</b>	
8800001 - ISD Data Processing	10	13	15	
<b>Total</b>	<b>461</b>	<b>463</b>	<b>542</b>	

# Historical Budget Book

## Business Unit: 80700 - Health Care Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	32,952	32,845	38,549
512 - Insur.Prem-Hlth-Life,etc	6,899	6,685	8,794
513 - FICA-Retirement Contributions	7,874	7,813	9,380
514 - Benefit Payments	40	101	81
515 - Professional Services	69,276	69,848	146,899
519 - Inter/Intra Agy Pmt-Pers Svcs	69	76	73
521 - Travel - Reimbursements	89	95	144
522 - Travel - Agency Direct Pmts	93	98	146
531 - Misc. Administrative Expenses	6,854	7,060	9,458
532 - Rent Expense	2,516	2,540	3,345
533 - Maintenance & Repair Expense	262	430	584
534 - Specialized Sup & Mat.Expense	17	23	34
535 - Production,Safety,Security Exp	5	6	7
536 - General Operating Expenses	100	81	154
537 - Shop Expense	2	3	3
541 - Office Furniture & Equipment	155	108	1,529
542 - Library Equipment-Resources	31	31	34
543 - Lease Purchases	6		7
551 - SocSvc-Assist,Grant&ProviderPy	5,399,594	5,667,436	5,878,424
552 - Scholar.,Tuition,Incentive Pmt			0
553 - Refunds,Idemnities,Restitution	165	452	99
554 - Program Reimb,Litigation Costs	1	0	1
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	-212	-124	
<b>Total</b>	<b>5,526,788</b>	<b>5,795,608</b>	<b>6,097,745</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
20000 - Ok Health Care Auth Revolving	123,696	124,785	211,228
24500 - Hlth Emp & Economy Imp Act	59,923	60,981	68,324
34000 - CMIA Programs Disbursing Fund	5,343,168	5,609,842	5,818,193
<b>Total</b>	<b>5,526,788</b>	<b>5,795,608</b>	<b>6,097,745</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>10 - Operations</b>	<b>44,116</b>	<b>44,221</b>	<b>54,409</b>
1000001 - Executive	1,617	1,071	1,165
1000002 - Program Integrity & Account	3,426	3,939	5,066
1000003 - SoonerCare Operations	5,485	6,160	8,240
1000004 - Admin Facilities Operations	4,345	3,947	4,855
1000006 - Comm, Outreach & Report	1,851	2,623	3,459
1000007 - Legal Services	2,572	2,700	3,259
1000008 - Non Emergency Transportation	101	80	80
1000009 - Financial Services	6,294	6,390	7,653
1000012 - Provider Medical Home	3,702	3,493	4,190
1000013 - Population Care Mgmt	4,535	3,839	4,437
1000014 - Member Services	2,355	2,354	2,752
1000015 - Health Policy	2,498	2,078	2,430
1000016 - Strategic Planning and Reform	722	674	953
1000017 - Admin Human Resources	771	1,058	1,527
1000018 - Behavioral Health	3,121	3,256	3,551
1000022 - Quality Of Care Administration	530	549	661
1000023 - NH UPL	191	12	129
<b>20 - Medicaid Payments</b>	<b>5,232,198</b>	<b>5,495,953</b>	<b>5,692,217</b>
2000001 - Medicaid Payments	5,232,198	5,495,953	5,692,217
<b>21 - OSA Non-Title XIX Medical</b>	<b>6,232</b>	<b>5,983</b>	<b>12,000</b>
2100001 - Non-Title XIX Other Agency	6,232	5,983	12,000
<b>22 - Rehabilitation Services</b>			<b>50</b>
2200001 - Rehabilitation Services			50
<b>23 - Juvenile Affairs Services</b>	<b>218</b>	<b>186</b>	<b>600</b>
2300001 - Juvenile Affairs Services	218	186	600
<b>25 - DMH Non-Medicaid Expenditures</b>	<b>74,556</b>	<b>75,617</b>	<b>80,000</b>
2500001 - DMH Non-Medicaid Expenditures	74,556	75,617	80,000

<b>30 - Medicaid Contracted Services</b>	<b>25,378</b>	<b>27,068</b>	<b>36,663</b>
3000001 - Medicaid Contracted Services	24,381	26,237	35,536
3000022 - Quality Of Care Contract Svcs	997	831	1,127
<b>40 - Premium Assistance Program</b>	<b>88,540</b>	<b>92,071</b>	<b>97,780</b>
4000001 - Employer Sponsored	56,213	57,469	60,231
4000003 - Administration	2,363	2,499	4,223
4000002 - State Sponsored	29,963	32,103	33,325
<b>50 - Grants Management</b>	<b>2,889</b>	<b>2,824</b>	<b>4,412</b>
5000010 - Money Follows the Person (MFP)	844	674	937
5000011 - MFP Tribal	140	114	76
5000022 - SoonerQuit		533	743
5000070 - LARC	121	125	254
5000071 - LARC II	875	979	1,433
5000072 - HIS	289	398	969
5000020 - TSET Health Promotions Coord	162		
5000021 - TSET Provider Engagement	458		
<b>88 - ISD Information Services</b>	<b>52,661</b>	<b>51,685</b>	<b>119,614</b>
8800010 - ISD DP Info Services Ops	5,352	5,111	6,601
8800030 - ISD DP Info Services Medicaid	36,601	34,255	46,975
8800051 - Health Information Technology	2,712	4,820	38,345
8800052 - Enrollment & Eligibility (E&E)	6,059	5,565	16,933
8800054 - MITA	1,050	851	3,158
8800057 - Mobile Computing & Texting		167	2,525
8800058 - MMIS Reprourement			1,030
8800040 - ISD DP Info Svc Prem Asst Prog	887	909	2,790
8800056 - Care Management			940
8800059 - Electronic Visit Verification		7	317
<b>Total</b>	<b>5,526,788</b>	<b>5,795,608</b>	<b>6,097,745</b>

# Historical Budget Book

## Business Unit: 34000 - Department of Health

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	91,902	83,245	107,963
512 - Insur.Prem-Hlth-Life,etc	24,460	20,845	29,637
513 - FICA-Retirement Contributions	21,555	19,926	25,663
515 - Professional Services	39,885	41,002	76,457
519 - Inter/Intra Agy Pmt-Pers Svcs	209	183	220
521 - Travel - Reimbursements	1,344	1,263	1,025
522 - Travel - Agency Direct Pmts	281	501	1,119
531 - Misc. Administrative Expenses	4,058	4,528	10,470
532 - Rent Expense	3,353	4,424	7,175
533 - Maintenance & Repair Expense	2,020	2,487	4,708
534 - Specialized Sup & Mat.Expense	8,017	9,413	21,075
535 - Production,Safety,Security Exp	114	81	183
536 - General Operating Expenses	453	683	3,296
537 - Shop Expense	3,633	3,507	7,010
541 - Office Furniture & Equipment	799	1,655	15,724
542 - Library Equipment-Resources	7	7	2
543 - Lease Purchases	0		10
546 - Buildings-Purch.,Constr,Renov.	3	68	66
551 - SocSvc-Assist,Grant&ProviderPy	67,124	51,934	74,114
552 - Scholar.,Tuition,Incentive Pmt	31	53	50
553 - Refunds,Idemnities,Restitution	1,435	1,265	4,137
554 - Program Reimb,Litigation Costs	38,192	35,259	40,643
555 - Pmts-Local Gov't,Non-Profits	12,562	14,442	22,311
<b>Total</b>	<b>321,434</b>	<b>296,769</b>	<b>453,059</b>

# Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
19001 - GRF-Duties			60,769
19702 - FY18 Supplemental	20,643		
19801 - GRF-Duties	38,649		
19811 - FY-2018 carryover		0	
19901 - GRF-Duties		42,980	
19966 - FY2019 Carryover			5,000
20300 - Genetic Counseling Licen. Rev	3	9	20
20400 - Tobacco Prevntn & Cessatn Fnd	1,054	735	1,060
20600 - Drug & Alcohol Rehab - MM			256
21000 - Public Health Special Fund	54,558	58,148	81,762
21200 - Home Health Care Revolving Fd	238	111	234
21600 - Ok Natl Background Check Revol	1,205	1,559	1,269
22000 - Civil Monetary Penalty Revl Fd	2,501	2,697	6,980
22200 - Oklahoma Organ Donor Education	146	89	100
22500 - Breast Cancer Act Revolving Fd		13	125
22800 - OK Leukemia and Lymphoma			50
23600 - Trauma Care Assistance Revolv	25,974	21,559	23,224
24200 - Pancreatic Can Res Lic Plt Rev	0		
24800 - OK Medical Marijuana Authority			25,604
26500 - Child Abuse Prevention Fund	25	40	154
26700 - EMP Death Benefit Revolv Fund	5	5	20
26800 - Okla Emerg Resp Syst Stab & Im	1,205	1,700	2,188
28400 - Dental Loan Repayment Revolvin	512	490	625
29500 - Ok State Ath Comm Revolving Fd	153	216	360
34000 - CMIA Programs Disbursing Fund	52,227	42,732	60,000
40000 - Federal Funds	122,336	106,723	154,792
41000 - Federal Funds - RW Grnt Fd		2,144	8,467
41100 - Federal Funds - RW Rebates Fd		14,819	20,000
<b>Total</b>	<b>321,434</b>	<b>296,769</b>	<b>453,059</b>

# Historical Budget Book

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - Public Health Infrastructure</b>	<b>15,978</b>	<b>15,255</b>	<b>25,666</b>
1010001 - Public Health Infrastructure	15,901	15,089	23,702
1020004 - All Hazards, Prep & Emer Respo	77	79	64
1010004 - Administration	0	0	
1050004 - FQHC Uncompensated Care			1,900
1010005 - Administration		87	
1088101 - Publ Hlth Infrastructure DP		0	
<b>13 - OK Medical Marijuana Authority</b>		<b>2,656</b>	<b>19,071</b>
1300001 - Oklahoma Med Marijuana Auth Ad		0	
1320001 - OK Medical Marijuana Authority		2,656	19,071
<b>20 - Prevention &amp; Preparedness Svc</b>	<b>44,219</b>	<b>43,822</b>	<b>71,619</b>
2010001 - Public Health Infrastructure		310	573
2010005 - Prev and Preparedness ProgSupp	1,854	1,346	1,582
2020003 - Infectious Disease Survey&Cntl	31,691	29,965	49,159
2020004 - All Hazards Prep Emer Response	7,440	8,891	10,060
2030003 - Children's Health	127	133	128
2040014 - Newborn Metabolic Screening	3,024	3,091	4,949
2040019 - WIC	82	86	106
2040012 - Injury Prevention			4,213
2060002 - Cancer Registry	0		
2040015 - Rape Prevention		0	352
2020607 - Ok Opiod Overdose Surv			13
2060001 - Natl Violent Death Report Sys			314
2060007 - OPIOID MORTALITY			170
<b>35 - Family Health Services</b>			<b>121,479</b>
3510001 - Family Health Services			294
3510005 - MEDICAID-STATE SHARE			2,373
3510006 - CFHS			284
3530003 - Child & Adolescent Health			22,228
3540006 - CHILD LEAD POISONING			729
3540007 - MEICHV			9,190
3540009 - Dental			882
3540010 - Child Health			4,641
3540014 - NEWBORN METABO SCRNG			2,416
3550003 - CHLD ABUSE HEIRLOOM			154
3540019 - Fam Health Svs WIC			71,893
3540002 - BIRTH DEFECTS SURV			190
3540005 - SoonerStart			5,533
3540008 - BIRTH DEFECTS			567
3560003 - YOUTH RISK BEHAVIOR			65
3520003 - Ryan White			40

<b>40 - Community Health Services</b>			<b>77,430</b>
4010001 - Community Health Admin (IDC)			307
4010005 - CHD Basic Health			32,268
4010006 - Community Health			1,706
4020003 - IMMUNIZATION			514
4020004 - PH PHEP II			836
4030003 - FHS CH&G Infant Mort			10,058
4040010 - GUIDANCE COMP.			5,023
4060004 - COMMUNITY EPIDEM			184
4020005 - FOOD & LODGING			4,287
4030002 - TSET COUNTY CONTRACT			3,186
4020001 - MEDICAL MARIJUANA			974
4030005 - DIABETES ENHANCED			9
4030007 - HEART ENHANCED			12
4040005 - CHS Early Intervention			10,059
4040006 - Lead Poisoning			107
4040007 - MIECHV OKC,TULSA,etc			42
4040019 - Community Health Svcs WIC			7,859
<b>50 - Oklahoma Athletic Commission</b>	<b>307</b>	<b>307</b>	<b>448</b>
5010002 - OK State Athletic Commission	307	307	448
<b>55 - Protective Health Services</b>	<b>53,970</b>	<b>50,684</b>	<b>55,771</b>
5510001 - Public Health Infrastructure	241	243	248
5520001 - Reg Licensing Insp Svcs Complt	19,987	19,945	25,679
5540012 - Injury Prevention Services	1,638	1,756	13
5520005 - Consumer Protection	3,320	3,678	3,794
5550009 - Registered Sanitarians	26	11	15
5520002 - Med Sys Coord and Sustainabili	27,835	23,588	26,022
5520003 - Infectious Disease Sur & Cntrl	108	0	
5520004 - All Hazards, Prep & Emer Respo	13	453	
5540015 - Rape Prevention	429	503	
5560001 - NDVRS	194	212	
5560007 - OK Opioid Ovrdose SurvInce Prg	178	217	
<b>75 - Community &amp; Family Health Svcs</b>	<b>168,584</b>	<b>147,014</b>	
7510005 - CHD Admin & Program Support	15,209	29,257	
7510006 - Comm&FamHlth Prog Supp NON IDC	12,301	1,416	
7520003 - Infectious Dis Surveil & Contl	4,194	50	
7520004 - All Hazards, Prep & Emer Respo	991	796	
7520005 - Consumer Protection	4,210	4,251	
7530002 - Obesity Reduction	4,921	2,857	
7530003 - Children's Health	24,663	18,943	
7540010 - Child Guidance	5,879	4,388	
7540019 - WIC	71,461	59,266	
7510001 - Public Health Infrastructure	73	445	
7530001 - Tobacco Prevention & Control	18		
7540005 - Early Interventn "SoonerStart"	14,526	14,165	
7540007 - Comm Based Child Abuse Prev	6,708	7,911	
7540009 - Dental Health Services	690	677	



7560004 - Community Epidemiology	98	101	
7520006 - Vital Records Pittsburg County	215	1	
7550003 - Child Abuse Training Council	19	40	
7530005 - Diabetes	160	37	
7530007 - Cardiovascular Disease	72	19	
7540002 - Universal Newborn Hearing	259	282	
7540006 - CLPPP	425	412	
7540008 - Newborn Hearing	497	434	
7540014 - NewSteps 360	975	1,123	
7560003 - Youth Risk Behavior Survey	40	69	
7540018 - Warm Line (Daycare)	-22		
<b>85 - Health Improvement</b>	<b>15,482</b>	<b>12,409</b>	<b>26,817</b>
8510009 - Hlth Imp Srvc Prog SuppNONIDC	3,098	2,456	9,784
8530001 - Tobacco Prevention and Control	2,607	2,179	3,241
8530002 - Obesity Reduction	1,008	474	1,003
8540003 - Cancer	1,041	941	2,099
8550004 - Primary Care	853	180	225
8560002 - Cancer Registry	705	585	885
8510001 - Public Health Infrastructure	209	0	
8520006 - Vital Records	3,013	3,233	5,486
8560005 - Health Care Information	713	756	1,139
8560006 - BRFS	619	538	691
8520003 - Infect Disease Surv & Control	23		
8530005 - Diabetes	752	458	965
8530007 - Heart Disease	667	431	1,044
8560003 - Youth Risk Behavior Survey	9	20	21
8510003 - Organ Donor Awareness	130	89	100
8560008 - Ardmore Institute	37	14	10
8530003 - Children's Health		56	124
<b>88 - Data Processing</b>	<b>22,894</b>	<b>24,621</b>	<b>54,758</b>
8810101 - Public Health Infrastructur DP	1,381	1,548	13,265
8820101 - Public Health Infrastructur DP	1	9	13
8820203 - Infect Disease Surv & Cntrl DP	2,623	2,130	2,549
8820204 - All Haz, Prep & Emerg Respn DP	468	551	458
8850102 - OK Athletic Commission DP	7	9	12
8855101 - Public Health Infrastructur DP	12	12	12
8855201 - Reg lic, insp svc, comp inv DP	1,106	1,120	1,944
8855412 - Injury Prevention Services	39	45	7
8875101 - Public Health Infrastructur DP	35	18	
8875105 - CHD Admin & Prog Support	476	1,138	
8875106 - Comm & Family Health Prog Supp	512	234	
8875203 - Infect Disease Surv & Cntrl DP	141	1	
8875204 - All Haz, Prep & Emerg Respn DP	41	34	
8875301 - Tobacco Prevention and Cntrl DP	1		
8875302 - Obesity Reduction DP	171	104	

8875303 - Children's Health DP	521	366	37
8875407 - Com-based Child Abuse Prvnt DP	363	413	
8875409 - Dental Health Services DP	6	7	
8875410 - Child Guidance DP	176	150	
8875604 - Community Epidemiology DP	7	10	
8885109 - Hlth Improvement Servs Prog Su	2,837	3,381	6,911
8885301 - Tobacco Prevention and Cntr DP	58	40	97
8885302 - Obesity Reduction DP	71	24	25
8885403 - Cancer	24	26	135
8885602 - Cancer Registry	101	106	133
8855205 - Consumer Protection DP	137	145	155
8855509 - Registered Sanitarians DP	1	1	1
8875205 - Consumer Protection DP	153	160	
8875206 - Vital Records Pittsbrg Cnty DP	11		
8885101 - Public Health Infrastructure D	7	1	
8885206 - Vital Records DP	748	857	1,865
8885605 - Health Care Information DP	291	157	188
8885606 - BRFS DP	46	46	50
8888888 - Information Technology	7,320	7,527	14,444
8855202 - Medical sys coord & sustai DP	228	366	226
8810204 - All Haz, Prep & Emerg Respn DP	3	4	1
8820303 - Children's Health DP	2	5	3
8820414 - Newborn Metabolic Screening DP	170	164	149
8820419 - WIC DP	4	4	8
8855203 - Infect Disease Surv & Cntrl DP	3	20	1
8855204 - All Haz, Prep & Emerg Respn DP	1	2	
8855402 - Proj Prevent BG	0		
8855415 - Rape Prevention	10	10	
8855601 - NDVRS	6	5	10
8855607 - OK Opioid Ovrdose Surv Prg IT	45	38	
8875305 - Diabetes	9	2	
8875402 - Universal Newborn Hearing	9	9	
8875405 - Early Intervent SoonerStart DP	620	641	
8875406 - CLPPP	127	76	
8875408 - Newborn Hearing	83	69	
8875414 - NewSteps 360	100	318	
8875419 - WIC DP	1,518	1,441	
8875603 - Youth Risk Behavior Survey DP	1	2	
8885203 - Infect Disease Surv & Cntrl DP	1		
8885305 - Diabetes	14	12	17

8885307 - Heart Disease	31	19	13
8885504 - Primary Care DP	7	9	9
8885603 - Youth Risk Behavior Survey DP	0	1	
8875307 - Cardiovascular Disease DP	4	1	
8813201 - OMMA		1,030	5,750
8885608 - Physical Activity	0	0	
8813001 - OK Medical Marijuana Auth.-IT	6	(3)	
8820412 - Injury Prevention DP			826
8835101 - Abstinence			20
8835106 - Nursing Service			8
8835303 - Children's Health			379
8835407 - MIECHV			317
8835409 - Dental Health			11
8835410 - Child Guidance			198
8840101 - CHS - Administration			9
8840105 - CHS - Basic Health			1,735
8840106 - CHS - Administrative Support			33
8840204 - All Hazards, Prep & Emer Respo			195
8835414 - Newborn Screening			141
8840201 - Medical Marijuana			65
8855102 - Okla State Athletic Commiss DP		0	
8820415 - Rape Prevention DP			13
8820601 - National Violent Dth Rp Sys DP			2
8820607 - Opioid Grant IT			56
8835402 - Birth Defects Surv			1
8835405 - Early Intervention			351
8835406 - Child Lead Poisoning			32
8835408 - Birth Defects			33
8835419 - WIC			1,417
8840203 - Immunization			-85
8840405 - Early Intervention			406
8840406 - Child Lead Poisoning			21
8840419 - WIC			78
8885303 - Children's Health DP		2	5
8835203 - Ryan White			1
<b>Total</b>	<b>321,434</b>	<b>296,769</b>	<b>453,059</b>

# Historical Budget Book

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	168	171	243	
512 - Insur.Prem-Hlth-Life,etc	28	27	48	
513 - FICA-Retirement Contributions	40	41	97	
515 - Professional Services	108	113	151	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	6	4	19	
522 - Travel - Agency Direct Pmts	2		4	
531 - Misc. Administrative Expenses	12	12	15	
532 - Rent Expense	29	33	33	
533 - Maintenance & Repair Expense	3	3	6	
534 - Specialized Sup & Mat.Expense	0			
536 - General Operating Expenses	3	2	3	
541 - Office Furniture & Equipment	5	0	2	
542 - Library Equipment-Resources	0			
552 - Scholar.,Tuition,Incentive Pmt	0	0	0	
<b>Total</b>	<b>405</b>	<b>405</b>	<b>622</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Bd Of Exam For Long-Term Care	405	405	622	
<b>Total</b>	<b>405</b>	<b>405</b>	<b>622</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>01 - Administration</b>	<b>372</b>	<b>368</b>	<b>568</b>	
0100001 - Administration	372	368	568	
<b>88 - Data Processing</b>	<b>33</b>	<b>37</b>	<b>55</b>	
8800001 - Data Processing	33	37	55	
<b>Total</b>	<b>405</b>	<b>405</b>	<b>622</b>	

# Historical Budget Book

**Business Unit: 45000 - Bd of Medical Licensure & Supv**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	1,240	1,405	2,129
512 - Insur.Prem-Hlth-Life,etc	321	308	484
513 - FICA-Retirement Contributions	292	334	458
515 - Professional Services	939	934	2,369
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	1
521 - Travel - Reimbursements	9	16	31
522 - Travel - Agency Direct Pmts	18	19	26
531 - Misc. Administrative Expenses	223	215	475
532 - Rent Expense	193	240	349
533 - Maintenance & Repair Expense	37	17	25
534 - Specialized Sup & Mat.Expense	0	0	
535 - Production,Safety,Security Exp	0	3	0
536 - General Operating Expenses	18	16	40
537 - Shop Expense			1
541 - Office Furniture & Equipment	203	29	454
542 - Library Equipment-Resources		0	1
546 - Buildings-Purch.,Constr,Renov.		0	
559 - Assistance Pymts to Agencies	45		
<b>Total</b>	<b>3,541</b>	<b>3,539</b>	<b>6,842</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
20000 - Revolving Fund	3,520	3,518	6,734
21000 - Allied Prof. Peer Assist. Fund	20	21	108
<b>Total</b>	<b>3,541</b>	<b>3,539</b>	<b>6,842</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>10 - General Operations</b>	<b>2,955</b>	<b>3,002</b>	<b>5,425</b>
1000001 - Administration	711	619	1,047
1000002 - Licensure	585	629	1,073
1000003 - Investigative Compliance	851	891	1,190
1000004 - Accounting	352	400	547
1000007 - Woman's Right to Know	30	23	75
1000008 - Legal	407	417	1,386
1000006 - Allied Prof. Peer Assist. Prg.	20	21	108
1000009 - Compliance & Monitoring		3	
<b>88 - ISD Data Processing</b>	<b>586</b>	<b>537</b>	<b>1,417</b>
8800010 - ISD DP - Admin	586	537	1,417
<b>Total</b>	<b>3,541</b>	<b>3,539</b>	<b>6,842</b>

# Historical Budget Book

## Business Unit: 45200 - Mental Health & Subst Abuse Sv

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	66,079	72,950	81,136	
512 - Insur.Prem-Hlth-Life,etc	19,594	19,760	19,195	
513 - FICA-Retirement Contributions	15,212	16,651	17,766	
515 - Professional Services	12,736	16,595	19,173	
519 - Inter/Intra Agy Pmt-Pers Svcs	123	131	114	
521 - Travel - Reimbursements	125	128	278	
522 - Travel - Agency Direct Pmts	945	414	442	
531 - Misc. Administrative Expenses	3,242	3,121	3,164	
532 - Rent Expense	4,274	4,774	5,238	
533 - Maintenance & Repair Expense	2,719	3,418	2,766	
534 - Specialized Sup & Mat.Expense	6,027	5,408	5,085	
535 - Production,Safety,Security Exp	125	209	207	
536 - General Operating Expenses	1,012	1,277	1,068	
537 - Shop Expense	324	343	352	
541 - Office Furniture & Equipment	1,208	1,487	1,067	
542 - Library Equipment-Resources	7	8	14	
543 - Lease Purchases	1,552	1,572	1,572	
545 - Land,ROW,CIP,Pass Thru Assets	93			
546 - Buildings-Purch.,Constr,Renov.	546	1,293	2,515	
547 - Const,Mtce,Rep.-Hways,Bridges	29			
551 - SocSvc-Assist,Grant&ProviderPy	158,555	148,704	136,372	
552 - Scholar.,Tuition,Incentive Pmt	29	23	32	
553 - Refunds,Idemnities,Restitution	512	59	11	
554 - Program Reimb,Litigation Costs	1,988	1,811	2,851	
555 - Pmts-Local Gov't,Non-Profits	91,350	92,343	110,014	
559 - Assistance Pymts to Agencies	74,083	84,966	99,966	
561 - Loans,Taxes,Other Disbursemnts	0	6	7	
562 - Transfers	0	8	10	
563 - Employee Withholding		0		
564 - Merchandise For Resale	14	17	18	
565 - Purchase Card Expense			300	
<b>Total</b>	<b>462,503</b>	<b>477,477</b>	<b>510,734</b>	

# Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
10001 - Constitutional Reserve Fund	23,338		
19001 - GRF-Duties			351,218
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	82,012	78,074	82,149
22000 - Drug Abuse Ed & Treatment Fund	486	632	675
24000 - Group Housing Loan Rev. Fund	3	1	3
24500 - Comm-Based Substance Abuse Rev	946	815	586
25000 - Prevention of Youth Access to	67	2	38
41000 - Federal Funds	24,274	33,333	43,377
43000 - Medicaid Admin	977	724	969
44000 - Federal Funds	5,396	6,213	7,407
44200 - Intra-Agency Reimb Fund	3,646	3,833	5,114
44500 - Substance Abuse Block Grant	15,913	15,685	17,284
57605 - Special Cash	93,518		
70000 - Central Office Fund			5
70100 - Griffin Memorial Hosp Fund	26	23	51
70200 - Eastern State Hosp Fund	94	90	150
70300 - Oklahoma Youth Center Fund	0	0	10
70400 - Westrn St Psychiatric Ctr Fund	9	6	20
70500 - Carl Albert Cmhc Fund			10
70600 - Jim Taliaferro Cmhc Fund	258	5	420
70700 - Central Okla Cmhc Fund	527	436	653
70900 - Continuing Education ASA Fund	364	487	500
71000 - Central Office Bequest Fund	60	5	73
71100 - GMH - Patients Social Sec Ben	22	5	23
<b>Total</b>	<b>462,503</b>	<b>477,477</b>	<b>510,734</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>01 - Central Administration</b>	<b>424</b>	<b>491</b>	<b>573</b>
0170009 - Continuing Education	364	487	500
0170004 - Wilkinson Trust	60	5	73
<b>10 - Central Administration</b>	<b>9,309</b>	<b>9,268</b>	<b>10,253</b>
1000001 - Executive	813	817	862
1000002 - Legal	766	548	572
1000003 - HRD-Operations	415	476	504
1000004 - Personnel	1,095	1,169	1,414
1000005 - Finance	2,162	2,244	2,385
1000006 - Operational Support	1,531	1,414	1,420
1000008 - Decision Support Services	891	920	1,005
1000009 - Gov Relations & Public Account	688	684	709
1000010 - Public Information	245	264	293
1000014 - Property & Risk Management	353	332	315
1000023 - HRD-IDT	348	400	476
1000015 - PCard Authority Order			300
1000007 - Provider Certification	0		
1000012 - Patient Advocacy	0		
1000013 - Contracts Division	0		
<b>11 - Griffin Memorial Hospital</b>	<b>47</b>	<b>28</b>	<b>74</b>
1170001 - Patient Trust Funds	47	28	74
<b>12 - Eastern State Hospital</b>	<b>94</b>	<b>90</b>	<b>150</b>
1270001 - Patient Trust Funds	94	90	150
<b>14 - Oklahoma Youth Center</b>	<b>0</b>	<b>0</b>	<b>10</b>
1470001 - Patient Trust Funds	0	0	10
<b>20 - Inpatient Hospital</b>	<b>55,479</b>	<b>153,609</b>	<b>171,378</b>
2002011 - Griffin Memorial Hospital	22,170	23,640	25,374
2002012 - Oklahoma Forensic Center	17,549	19,271	19,853
2002014 - Childrens Recovery Center	6,862	6,696	7,845
2002022 - Tulsa Cntr for Behav Health	8,898	10,457	10,557
2003010 - Basic CMHC Srvcs-Ad-Treat Beds		943	953
2003020 - Crisis beds		12,151	14,644
2003023 - NCBH-Treatment Beds	0	5,976	8,326
2003025 - CACMHC-Treatment Beds	0	4,127	4,278
2003026 - JTCMHC-Treatment Beds	0	4,590	3,983
2003041 - OCCIC	0	5,111	5,506
2003042 - OCRU	0	2,917	2,963
2003099 - Title XIX-Treatment Beds		30,758	21,167
2004023 - NCBH-Lighthouse	0	1,538	1,522
2004026 - JT Res Treatment-Smart on Crim	0	365	391



2004049 - Tulsa Women's SA Tx Cntr		2,234	2,398
2004052 - RRRC	0	2,423	2,617
2004054 - SA Basic Srvc-Ad-Treat Beds		7,932	22,254
2004055 - SA Basic Srvc-Cd-Treat Beds		1,018	1,383
2004059 - SA Tx-Women w/child-Treat Beds		6,903	7,237
2004064 - SA Residential Crisis - Adult		495	495
2006300 - Residential Care		2,859	3,516
2004065 - SA Residential Crisis - Child		1,004	1,080
2004066 - OPPW		199	526
2002093 - Inpatient Programs			2,510
<b>23 - Western State Psych Center</b>	<b>9</b>	<b>6</b>	<b>20</b>
2370001 - Patient Trust Funds	9	6	20
<b>25 - Carl Albert CMHC</b>			<b>10</b>
2570001 - Patient Trust Funds			10
<b>26 - Jim Taliaferro CMHC</b>	<b>258</b>	<b>5</b>	<b>420</b>
2670001 - Patient Trust Funds	256	4	415
2670002 - Contributions	2	1	5
<b>27 - Central OK CMHC</b>	<b>527</b>	<b>436</b>	<b>653</b>
2770001 - Patient Trust Funds	466	378	600
2770002 - Contributions			3
2770003 - Flex Funds	62	58	50
<b>30 - Community Trtmnt Recvry Serv</b>	<b>331,154</b>	<b>294,046</b>	<b>302,001</b>
3000301 - Community Based Treatment & Re	1,016	1,210	1,358
3000302 - Peer Programming & Integration	379	412	372
3000303 - Policy & Provider Regulation	425	575	725
3000304 - Children's Programs Coordinati	3		
3000306 - Program Enhancement	511	620	704
3000307 - Provider Certification	586	665	711
3000401 - Provider Compliance	418	286	354
3004044 - OK County Family Drug Court	316	379	428
3004047 - Tulsa Family Drug Court	334	319	320
3004049 - Tulsa Women's SA Tx Cntr	2,296		
3004073 - Specialty Courts Administratio	850	978	959
3004074 - Drug Courts	12,849	14,490	14,640
3006300 - Residential Care	3,110		
3030143 - Other Community Programs	461	4,244	7,981
3030144 - Sheriff's Travel	548	575	715
3030145 - Children's System of Care Proj	9,723	10,831	11,131
3030146 - PACT Teams	5,082	5,255	5,295
3030192 - SOC Pinnacle Plan	933	883	1,000
3004030 - Gambling Addiction Programs	728	708	1,000
3004042 - TANF SA Tx	3,003	3,460	3,366
3004081 - New Tobacco Settlement End Trs	372	353	405
3030171 - BRSS TACS Policy Academy	19	0	
3030173 - Tele-health	47		

3004064 - Housing Loan Fund	3	0	3
3000404 - Alc/Drug Abuse Data Collection	54	66	57
3004043 - SABRE	13		
3004045 - Ok Cnty Fam Drug Court Enhan	106		
3004046 - STREET Grant	163	36	
3004048 - Okmulgee Cnty Family Drug Ct	225	176	236
3004050 - CARE Grant	224	308	497
3004084 - Drug Court Veteran Initiative	79		
3004085 - Drug Courts eLearning Project	45		
3004086 - OKJRI Grant	391	833	300
3004087 - OKDC MIS Enhancement	23	21	
3004088 - Co-Occurring Ct Dock Enhance	152	207	354
3004091 - CRICCT	208	53	
3004092 - OMAT	853	1,088	568
3004094 - Air Mat	90	58	96
3004095 - JRI 2	39	296	555
3030150 - Homeless Federal Grant	530	496	453
3030152 - Shelter Plus Care	232	223	220
3030153 - OK Statewide CIT Expansion	25		
3030157 - OK CIT Training Expansion	89	139	57
3030166 - Synectics Contract	90	62	67
3030169 - ONITT Initiative	712	740	863
3030178 - Project Launch	111	71	50
3030179 - Ok Young Adults and Youth Init	776	116	
3030180 - Behav Interven Srvs in Schools	274	179	155
3030181 - Collab Coal Offend Reentry	312	268	77
3030183 - PTR AOT	899	1,228	1,199
3030184 - SOC2	2,901	3,354	3,347
3030185 - NFF-SIF Pay for Success	120	6	
3030186 - I-SOC	6,291	7,903	1,234
3030193 - Unite OKC	9	87	116
3030200 - H3Ok - CMHS	370	2	
3030201 - H3Ok - CSAT	337	2	
3030202 - H3OK Tier 2 CMHS	81		
3030203 - H3OK Tier 2 CSAT	72		
3000305 - Aging Programs Coordination	180	158	163
3030147 - Young Adults in Transition	703	561	835
3000402 - Training for Excellence	172	193	344
3030176 - SOC-OK Weaving Access for All	0		
3030182 - Pay for Success	0		
3003010 - Basic CMHC Srvcs-Ad-Out Treat	84,771	67,021	64,325
3003013 - Basic CMHC Srvcs-Cd-Out Treat	2,726	2,467	2,485
3003023 - NCBH-Outpatient Treatment	0	5,070	4,086
3003025 - CACMHC-Outpatient Treatment	0	7,454	8,155

3003026 - JTCMHC-Outpatient Treatment	0	5,711	6,656
3003027 - COCMHC	3	8,116	7,614
3003099 - Title XIX-Outpatient Treatment	158,415	117,288	112,726
3004054 - SA Basic Srvcs-Ad-Out Treat	14,188	8,086	8,149
3004055 - SA Basic Srvcs-Cd-Out Treat	2,792	725	763
3030188 - Housing		2,466	3,822
3004103 - Chronic Health Recovery		47	125
3030132 - Grant for PFS Project		97	80
3030187 - J-RAP		28	67
3004041 - Tulsa RISE Grant		163	395
3004051 - QIC	5	126	210
3004080 - OK Tran Housing for Reentry		82	112
3004096 - MTE Grant		39	236
3004097 - SOR	4	2,959	11,435
3004098 - OK Drug Ct Statewide Enhance		4	193
3004100 - Kay Cty Family Drug Court		31	135
3004101 - Okmulgee Cope		26	185
3004102 - OK Multi-Site FDC (OKMSS)		44	246
3030156 - O-PIP		687	1,969
3030189 - DOE AWARE Contract		133	387
3004059 - SA Tx-Women w/child-Out Treat	6,291		
3003041 - Oklahoma County Crisis Center	0	0	
3003029 - Bill Willis CMHC		0	
3004070 - OK County Veterans Treatment C			109
3004071 - Enhancing Rural Access OK Drug			98
3004104 - Kay County FREE			395
3004105 - Washita-Custer Family Treat Co			154
3004200 - Substance Use Treat Access to			175
3030139 - Prov of Crisis Counseling Outr			3,066
3030194 - OKC Basic Center Programs			142
<b>35 - Community Mental Hlth Centers</b>	<b>48,425</b>		
3503023 - NW Center for Behav Health	10,478		
3503025 - Carl Albert CMHC	10,160		
3503026 - Jim Taliaferro CMHC	9,437		
3503027 - Central Okla CMHC	7,009		
3503041 - Ok Cnty Crisis Interv Cntr	4,584		
3503042 - Oklahoma Crisis Recovery Unit	2,808		
3504026 - JT Res TX - Smart on Crime	211		
3504052 - Rose Rock Recovery Center	2,325		
3504023 - NCBH Substance Abuse Tx	1,314		
3505023 - NCBH Prevention	100		

<b>41 - OK County Crisis Intervent Ctr</b>			<b>5</b>
4170001 - Patient Trust Funds			5
<b>50 - Prevention Services</b>	<b>10,971</b>	<b>12,410</b>	<b>17,225</b>
5000403 - Prevention Administration	598	514	1,094
5004018 - Garret Lee Smith Grant	442	792	1,448
5004020 - Prevention	2,744	3,280	4,402
5004021 - Rx Drug Initiative	588	722	953
5005011 - SBIRT	1,369	1,260	2,215
5005020 - Mental Health First Aid	274	477	374
5004015 - Underage & High Risk Alcohol P	67	66	426
5004019 - Oklahoma Partnership Initiativ	169	-22	
5004024 - OHSO-Alcohol EDU	62	107	78
5004025 - OHSO-Task Force	36	58	
5004029 - OPI 3	381	599	537
5004042 - SPF-PFS	1,759	2,016	2,068
5004043 - Youth Suicide Prevention	1,068	777	394
5004050 - NSSP	230	41	
5004051 - POD	796	956	1,561
5004052 - SPF RX	268	361	448
5004053 - First Responders	122	277	1,228
5005023 - NCBH-Prevention		119	
<b>88 - ISD Data Processing</b>	<b>5,805</b>	<b>7,088</b>	<b>7,962</b>
8801120 - ISD Griffin Memorial DP	594	516	458
8801220 - ISD OK Forensic DP	312	393	390
8801420 - ISD Childrens Recovery DP	183	146	130
8802635 - Jim Taliaferro Data Proc	209	302	241
8802735 - Central Okla Data Proc	259	316	299
8804135 - OCCIC Data Processing	79	81	89
8805235 - Rose Rock Recovery Center DP	71	122	114
8810001 - Information Services Division	2,214	2,707	3,341
8802220 - TCBH Data Processing	207	205	189
8802335 - NCBH Data Processing	402	460	393
8802535 - Carl Albert CMHC DP	214	282	293
8804235 - OCRU DP	37	67	49
8800010 - Central Office DP	1,026	1,423	1,688
8830173 - Tele-Health	0	68	140
8810002 - NASMPHD Contract			149
<b>Total</b>	<b>462,503</b>	<b>477,477</b>	<b>510,734</b>

# Historical Budget Book

## Business Unit: 51000 - Oklahoma Board of Nursing

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	1,711	1,738	1,967	
512 - Insur.Prem-Hlth-Life,etc	321	325	418	
513 - FICA-Retirement Contributions	407	414	482	
515 - Professional Services	611	689	791	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	2	
521 - Travel - Reimbursements	37	35	58	
522 - Travel - Agency Direct Pmts	5	11	19	
531 - Misc. Administrative Expenses	150	125	157	
532 - Rent Expense	138	140	178	
533 - Maintenance & Repair Expense	20	22	33	
534 - Specialized Sup & Mat.Expense	0		1	
535 - Production,Safety,Security Exp	0	0	1	
536 - General Operating Expenses	24	23	28	
541 - Office Furniture & Equipment	10	31	29	
542 - Library Equipment-Resources	1	1	1	
552 - Scholar.,Tuition,Incentive Pmt		1	1	
561 - Loans,Taxes,Other Disbursemnts	0	0	0	
<b>Total</b>	<b>3,437</b>	<b>3,557</b>	<b>4,166</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Revolving Fund	3,437	3,557	4,166	
<b>Total</b>	<b>3,437</b>	<b>3,557</b>	<b>4,166</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>3,171</b>	<b>3,244</b>	<b>3,743</b>	
1000001 - Business Services	1,519	1,622	1,868	
1000005 - Peer Assistance	374	397	429	
1000007 - Investigations	1,278	1,225	1,446	
<b>88 - ISD Data Processing</b>	<b>266</b>	<b>313</b>	<b>423</b>	
8800010 - ISD Data Processing	266	313	423	
<b>Total</b>	<b>3,437</b>	<b>3,557</b>	<b>4,166</b>	

# Historical Budget Book

## Business Unit: 52000 - Optometry Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	141	143	168	
512 - Insur.Prem-Hlth-Life,etc	26	27	33	
513 - FICA-Retirement Contributions	34	35	64	
515 - Professional Services	34	36	49	
521 - Travel - Reimbursements	10	14	11	
522 - Travel - Agency Direct Pmts	0		2	
531 - Misc. Administrative Expenses	13	14	17	
532 - Rent Expense	9	8	9	
533 - Maintenance & Repair Expense	0	0	0	
536 - General Operating Expenses	1	1	4	
541 - Office Furniture & Equipment			10	
561 - Loans,Taxes,Other Disbursemnts	1	0		
<b>Total</b>	<b>270</b>	<b>279</b>	<b>366</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Optometry Bd Rev Fund	270	279	366	
<b>Total</b>	<b>270</b>	<b>279</b>	<b>366</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>257</b>	<b>266</b>	<b>352</b>	
1000001 - Admin/Licensing and Regulation	257	266	352	
<b>88 - ISD Data Processing</b>	<b>13</b>	<b>13</b>	<b>15</b>	
8800010 - ISD Data Processing	13	13	15	
<b>Total</b>	<b>270</b>	<b>279</b>	<b>366</b>	

# Historical Budget Book

## Business Unit: 52500 - State Bd of Osteopathic Exam

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	346	421	521	
512 - Insur.Prem-Hlth-Life,etc	65	71	110	
513 - FICA-Retirement Contributions	82	100	173	
515 - Professional Services	62	67	112	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	7	8	8	
522 - Travel - Agency Direct Pmts	5	11	6	
531 - Misc. Administrative Expenses	36	38	39	
532 - Rent Expense	26	27	28	
533 - Maintenance & Repair Expense	1	1	2	
534 - Specialized Sup & Mat.Expense	1	1	3	
535 - Production,Safety,Security Exp		0		
536 - General Operating Expenses	7	9	13	
541 - Office Furniture & Equipment	1	0	27	
561 - Loans,Taxes,Other Disbursemnts	0			
<b>Total</b>	<b>639</b>	<b>755</b>	<b>1,041</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Revolving Fund	639	755	1,041	
<b>Total</b>	<b>639</b>	<b>755</b>	<b>1,041</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>615</b>	<b>729</b>	<b>989</b>	
1000001 - General Operations	615	729	989	
<b>88 - ISD - Tech</b>	<b>24</b>	<b>26</b>	<b>52</b>	
8800001 - ISD - Tech	24	26	52	
<b>Total</b>	<b>639</b>	<b>755</b>	<b>1,041</b>	

# Historical Budget Book

## Business Unit: 77500 - OSU Medical Authority

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
515 - Professional Services	22	14,075		
521 - Travel - Reimbursements		0		
531 - Misc. Administrative Expenses		0	43,454	
536 - General Operating Expenses		0		
<b>Total</b>	<b>22</b>	<b>14,076</b>	<b>43,454</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
29000 - OSU Med. Auth. Disbursing Fund	22	14,076	43,454	
<b>Total</b>	<b>22</b>	<b>14,076</b>	<b>43,454</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
11 - Instruction	22	14,076	43,454	
1100001 - Instruction	22	14,076	43,454	
<b>Total</b>	<b>22</b>	<b>14,076</b>	<b>43,454</b>	



# Historical Budget Book

**Business Unit: 34300 - Examiners of Perfusionists Bd**

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
515 - Professional Services	7	7	25	
521 - Travel - Reimbursements	1		2	
531 - Misc. Administrative Expenses	0	0	1	
<b>Total</b>	<b>9</b>	<b>8</b>	<b>27</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Perfusionists Licensure Fund	9	8	27	
<b>Total</b>	<b>9</b>	<b>8</b>	<b>27</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
10 - General Operations	9	8	27	
1000001 - General Operations	9	8	27	
<b>Total</b>	<b>9</b>	<b>8</b>	<b>27</b>	

# Historical Budget Book

## Business Unit: 56000 - State Pharmacy Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	842	973	1,516	
512 - Insur.Prem-Hlth-Life,etc	140	146	210	
513 - FICA-Retirement Contributions	213	222	346	
515 - Professional Services	305	318	928	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	2	
521 - Travel - Reimbursements	24	17	41	
522 - Travel - Agency Direct Pmts	24	27	45	
531 - Misc. Administrative Expenses	113	84	148	
532 - Rent Expense	106	112	151	
533 - Maintenance & Repair Expense	4	1	3	
534 - Specialized Sup & Mat.Expense	1	1	3	
535 - Production,Safety,Security Exp	1	3	5	
536 - General Operating Expenses	18	5	31	
537 - Shop Expense			1	
541 - Office Furniture & Equipment	15	12	50	
542 - Library Equipment-Resources	2	2	3	
545 - Land,ROW,CIP,Pass Thru Assets			250	
546 - Buildings-Purch.,Constr,Renov.	1		1,000	
552 - Scholar.,Tuition,Incentive Pmt	1	0	3	
553 - Refunds,Idemnities,Restitution			4	
<b>Total</b>	<b>1,811</b>	<b>1,927</b>	<b>4,738</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Revolving Fund	1,811	1,927	4,738	
<b>Total</b>	<b>1,811</b>	<b>1,927</b>	<b>4,738</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>1,661</b>	<b>1,747</b>	<b>2,725</b>	
1000001 - General Operations	1,661	1,747	2,725	
<b>88 - ISD Data Processing</b>	<b>130</b>	<b>122</b>	<b>453</b>	
8800010 - ISD Data Processing	130	122	453	
<b>90 - Pharmacy Board Building</b>	<b>20</b>	<b>57</b>	<b>1,560</b>	
9000001 - Pharmacy Board Building	20	57	1,560	
<b>Total</b>	<b>1,811</b>	<b>1,927</b>	<b>4,738</b>	

# Historical Budget Book

## Business Unit: 61900 - Physician Manpower Trng Comm

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	302	339	430	
512 - Insur.Prem-Hlth-Life,etc	37	54	66	
513 - FICA-Retirement Contributions	85	81	108	
515 - Professional Services	69	42	125	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1	
521 - Travel - Reimbursements	4	4	17	
522 - Travel - Agency Direct Pmts	1	0	1	
531 - Misc. Administrative Expenses	9	8	25	
532 - Rent Expense	24	29	39	
533 - Maintenance & Repair Expense	1	0	1	
534 - Specialized Sup & Mat.Expense	0	0		
535 - Production,Safety,Security Exp	0			
536 - General Operating Expenses	4	1	4	
541 - Office Furniture & Equipment	10	1	23	
542 - Library Equipment-Resources		0		
552 - Scholar.,Tuition,Incentive Pmt	1,135	1,025	1,612	
553 - Refunds,Idemnities,Restitution	10	14		
554 - Program Reimb,Litigation Costs	473	1,403	3,975	
559 - Assistance Pymts to Agencies	2,148	1,247	2,611	
561 - Loans,Taxes,Other Disbursemnts	0	0		
<b>Total</b>	<b>4,311</b>	<b>4,250</b>	<b>9,038</b>	

# Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
19001 - GRF-Duties			6,836
19621 - FY16 Carryover	3		
19711 - FY07-Carryover	272		
19801 - GRF-Duties	2,154		
19811 - GR		739	
19901 - GRF-Duties		2,359	
19911 - GRF FY09 Carryover			542
20500 - Comm Res/Match Revol Fund	239	628	752
21000 - Phys Manpower Comm Rev Fund			10
22000 - Residency Revolving Fund	890		
45000 - Nurs Student Assistance Fund	237	202	415
57601 - Duties		317	
57602 - Duties			400
57604 - Duties	395		
57611 - FY16 Carryover			83
57613 - FY17 Carryover	121		
57614 - FY18 Duties		5	
57623 - FY17 Duties		1	
<b>Total</b>	<b>4,311</b>	<b>4,250</b>	<b>9,038</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>01 - Administration</b>	<b>491</b>	<b>535</b>	<b>776</b>
0100001 - Administration	491	535	776
<b>15 - Nursing Program</b>	<b>640</b>	<b>628</b>	<b>867</b>
1500015 - Nursing Student Assistance	640	617	452
1500016 - Nurs Student Assist w/sponsor		11	415
<b>30 - OU FM Residency Support</b>	<b>1,411</b>	<b>839</b>	<b>1,688</b>
3000050 - OU/HSC FM Res.	803	482	944
3000051 - OU/TMC FM RES.	608	357	745
<b>52 - OSU FM Residency Support</b>	<b>737</b>	<b>408</b>	<b>922</b>
5200003 - OSU FM Res.	737	408	922
<b>54 - Physic Scholarship&amp;Loan Repay</b>	<b>758</b>	<b>1,597</b>	<b>4,413</b>
5400040 - Comm&Priv Sponsrshp LoanRepay	318	1,403	3,975
5400010 - Rural Scholarship	90	45	7
5400020 - Physician Community Match	40	40	140
5400030 - Resident Rural Scholarship	155	109	291
5400041 - Public Sponsorship Loan Repay	155		
<b>56 - PhysicAsst Scholrshp&amp;LoanRepay</b>	<b>221</b>	<b>218</b>	<b>307</b>
5600001 - Physician Asst Scholarship Prg	221	218	307
<b>88 - ISD Data Processing</b>	<b>55</b>	<b>25</b>	<b>64</b>
8800001 - ISD Data Processing	55	25	64
<b>Total</b>	<b>4,311</b>	<b>4,250</b>	<b>9,038</b>

# Historical Budget Book

## Business Unit: 14000 - St Board of Podiatric Med Exam

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
515 - Professional Services	12	8	17	
521 - Travel - Reimbursements	0		1	
531 - Misc. Administrative Expenses	0	1	2	
<b>Total</b>	<b>13</b>	<b>10</b>	<b>19</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Revolving Fund	13	10	19	
<b>Total</b>	<b>13</b>	<b>10</b>	<b>19</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
10 - General Operations	13	10	19	
1000001 - General Operations	13	10	19	
<b>Total</b>	<b>13</b>	<b>10</b>	<b>19</b>	

# Historical Budget Book

## Business Unit: 57500 - Bd of Psychologists Examiners

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	62	67	69	
512 - Insur.Prem-Hlth-Life,etc	12	12	15	
513 - FICA-Retirement Contributions	15	16	16	
515 - Professional Services	75	81	112	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	7	5	11	
522 - Travel - Agency Direct Pmts	6	7	10	
531 - Misc. Administrative Expenses	6	6	12	
532 - Rent Expense	7	7	7	
533 - Maintenance & Repair Expense		0		
534 - Specialized Sup & Mat.Expense	0			
536 - General Operating Expenses	2	1	4	
541 - Office Furniture & Equipment	1	0	11	
554 - Program Reimb,Litigation Costs	0			
561 - Loans,Taxes,Other Disbursemnts	0			
<b>Total</b>	<b>194</b>	<b>203</b>	<b>267</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Psychologists Licensing Fund	194	203	267	
<b>Total</b>	<b>194</b>	<b>203</b>	<b>267</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>187</b>	<b>198</b>	<b>246</b>	
1000001 - General Operations	187	198	246	
<b>88 - Data Processing</b>	<b>6</b>	<b>5</b>	<b>22</b>	
8800001 - Data Processing	6	5	22	
<b>Total</b>	<b>194</b>	<b>203</b>	<b>267</b>	

# Historical Budget Book

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	76	70	83	
512 - Insur.Prem-Hlth-Life,etc	25	17	20	
513 - FICA-Retirement Contributions	18	17	21	
515 - Professional Services	28	30	49	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	2	1	1	
522 - Travel - Agency Direct Pmts	2	1	1	
531 - Misc. Administrative Expenses	9	8	12	
532 - Rent Expense	7	7	7	
533 - Maintenance & Repair Expense	0	0	0	
534 - Specialized Sup & Mat.Expense	0	0	0	
536 - General Operating Expenses	2	3	4	
541 - Office Furniture & Equipment	2		3	
552 - Scholar.,Tuition,Incentive Pmt	0	0	0	
<b>Total</b>	<b>171</b>	<b>154</b>	<b>201</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Speech Path & Audio Lic Fund	171	154	201	
<b>Total</b>	<b>171</b>	<b>154</b>	<b>201</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>159</b>	<b>143</b>	<b>184</b>	
1000001 - General Operations	159	143	184	
<b>88 - ISD Data Processing</b>	<b>11</b>	<b>12</b>	<b>17</b>	
8800010 - ISD Data Processing	11	12	17	
<b>Total</b>	<b>171</b>	<b>154</b>	<b>201</b>	



# Historical Budget Book

## Business Unit: 09200 - Tobacco Settlement Endmt Trust

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	1,507	1,430	1,642	
512 - Insur.Prem-Hlth-Life,etc	275	265	340	
513 - FICA-Retirement Contributions	357	348	386	
515 - Professional Services	13,331	16,156	18,377	
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3		
521 - Travel - Reimbursements	24	22	59	
522 - Travel - Agency Direct Pmts	37	27	25	
531 - Misc. Administrative Expenses	47	47	137	
532 - Rent Expense	83	97	65	
533 - Maintenance & Repair Expense	9	3		
534 - Specialized Sup & Mat.Expense	0	0		
536 - General Operating Expenses	7	6	20	
541 - Office Furniture & Equipment	2	72	20	
543 - Lease Purchases	11			
546 - Buildings-Purch.,Constr,Renov.		21		
552 - Scholar.,Tuition,Incentive Pmt	0			
554 - Program Reimb,Litigation Costs	13	13		
555 - Pmts-Local Gov't,Non-Profits	18,911	15,557	17,261	
559 - Assistance Pymts to Agencies	20,185	16,183	16,599	
561 - Loans,Taxes,Other Disbursemnts	0	0		
<b>Total</b>	<b>54,803</b>	<b>50,250</b>	<b>54,932</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
20000 - Revolving Fund	50,247	47,521	50,932
44300 - Interagency Reimbursement Fund	4,555	2,729	4,000
<b>Total</b>	<b>54,803</b>	<b>50,250</b>	<b>54,932</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
<b>10 - Tobacco Board of Directors</b>	<b>1,256</b>	<b>1,307</b>	<b>1,330</b>
1000001 - Administration	1,256	1,307	1,330
<b>20 - Tobacco Board of Investors</b>	<b>3,519</b>	<b>3,750</b>	<b>3,855</b>
2000001 - Administration	151	153	156
2000002 - Investments	3,368	3,597	3,699
<b>30 - Programs</b>	<b>49,857</b>	<b>45,013</b>	<b>49,512</b>
3000099 - Program Support	1,116	1,127	1,457
3010300 - TC Health Communications	6,084	8,038	9,265
3010501 - Tobacco Control Helpline	3,670	3,596	3,900
3020300 - N&F Health Communications	2,902	2,744	2,950
3020501 - N&F Statewide Programs	59		
3030100 - Wellness Technical Assistance	1,567	1,410	1,785
3030200 - Wellness Health Communication	1,284	1,105	1,745
3030300 - Wellness Community Grants	260	184	150
3030301 - Health Comm-Program Outreach &	180	325	350
3030410 - Community Grants	15,445	12,617	13,820
3030500 - Wellness Stwide GrantsContract	5,033	1,638	1,720
3030700 - Wellness Consultation	8	0	35
3050901 - Tobacco Related Research	9,300	9,300	9,300
3050903 - Adult Stem Cell Research	2,931	2,896	3,000
3060000 - Conference Sponsorships	17	34	35
<b>88 - ISD Data Processing</b>	<b>172</b>	<b>180</b>	<b>234</b>
8800010 - ISD DP - Board of Dir	167	177	224
8889010 - ISD DP - Programs	5	3	10
<b>Total</b>	<b>54,803</b>	<b>50,250</b>	<b>54,932</b>

# Historical Budget Book

## Business Unit: 82500 - University Hospitals Authority

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
513 - FICA-Retirement Contributions	32	18	35	
515 - Professional Services	41,237	43,648	60,590	
531 - Misc. Administrative Expenses	225	268	276	
536 - General Operating Expenses			18	
559 - Assistance Pymts to Agencies	60,664	44,697	73,868	
<b>Total</b>	<b>102,158</b>	<b>88,632</b>	<b>134,787</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties			69,953	
19711 - Carryover for FY2017	248			
19801 - GRF-Duties	37,419			
19901 - GRF-Duties		37,419		
20100 - University Hosp Auth Disb Fund	64,491	51,200	63,816	
21500 - Donation Fund - Hospital		13	1,018	
<b>Total</b>	<b>102,158</b>	<b>88,632</b>	<b>134,787</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - Patient Care</b>	<b>102,158</b>	<b>88,632</b>	<b>134,787</b>	
1000001 - Administration	227	278	1,331	
1000003 - Indigent Care	101,899	88,337	133,456	
1000004 - Residual Claims	32	17		
<b>Total</b>	<b>102,158</b>	<b>88,632</b>	<b>134,787</b>	

# 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	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	1,072	931	1,272
512 - Insur.Prem-Hlth-Life,etc	237	200	319
513 - FICA-Retirement Contributions	274	222	361
515 - Professional Services	230	282	904
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	10
521 - Travel - Reimbursements	9	11	68
522 - Travel - Agency Direct Pmts	17	28	109
531 - Misc. Administrative Expenses	33	37	47
532 - Rent Expense	120	113	177
533 - Maintenance & Repair Expense	3	3	6
534 - Specialized Sup & Mat.Expense	1	1	2
536 - General Operating Expenses	6	7	8
541 - Office Furniture & Equipment	1	0	48
554 - Program Reimb,Litigation Costs	654	1,319	1,660
<b>Total</b>	<b>2,660</b>	<b>3,156</b>	<b>4,993</b>

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
19001 - GRF-Duties			2,391
19711 - FY18 GR Carryover	131		
19810 - GRF-Duties	1,438		
19811 - GR - Carryover		209	
19901 - GRF-Duties		1,208	
19911 - FY19 Carryover			470
20000 - Okla. Comm On Children & Youth	520	474	631
21000 - CAMTA Revolving Fund	571	1,266	1,500
<b>Total</b>	<b>2,660</b>	<b>3,156</b>	<b>4,993</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>01 - Administration</b>	<b>2,599</b>	<b>3,088</b>	<b>4,667</b>
0100090 - Children of Incarcerated Paren	85	52	126
0100002 - Administrative Personnel	156	594	855
0100032 - OJSO Personnel	899	618	686
0100043 - P&C Post Adj Rev Brd Admin	271	148	264
0100044 - MDTs	991	1,472	2,008
0100681 - Child Death Review Board	123	117	139
0100003 - CJA-FW	14	15	13
0100045 - CASA Contract	9	10	20
0100401 - Board of Child Abuse Exam	50	27	110
0100042 - P&C Personnel			414
0100301 - Juvenile Personnel Training		35	32
0100001 - Administrative Operations	0		
0100088 - Administrative Data Processing	0		
<b>88 - ISD Data Processing</b>	<b>62</b>	<b>69</b>	<b>326</b>
8800001 - ISD DP - Admin	62	69	326
<b>Total</b>	<b>2,660</b>	<b>3,156</b>	<b>4,993</b>

# Historical Budget Book

## Business Unit: 32600 - Office of Disability Concerns

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	193	261	297	
512 - Insur.Prem-Hlth-Life,etc	36	47	44	
513 - FICA-Retirement Contributions	44	60	73	
515 - Professional Services	27	28	34	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements		0		
522 - Travel - Agency Direct Pmts	0	1		
531 - Misc. Administrative Expenses	4	4	5	
532 - Rent Expense	17	18	24	
533 - Maintenance & Repair Expense	2	1	1	
536 - General Operating Expenses	1	1	1	
537 - Shop Expense			0	
541 - Office Furniture & Equipment	0		3	
554 - Program Reimb,Litigation Costs			0	
<b>Total</b>	<b>325</b>	<b>421</b>	<b>484</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties			283	
19711 - FY-2017 Carryover	50			
19801 - GRF-Duties	154			
19811 - GRF FY08 Carryover		78		
19901 - GRF-Duties		199		
19911 - GRF FY09 Carryover			41	
40000 - Client Assistance Fed Funds	121	144	159	
<b>Total</b>	<b>325</b>	<b>421</b>	<b>484</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>01 - General Operations</b>	<b>195</b>	<b>268</b>	<b>310</b>	
0100001 - General Operations	195	268	310	
<b>10 - Client Assistance Program</b>	<b>117</b>	<b>140</b>	<b>153</b>	
1000001 - Client Assistance Program	117	140	153	
<b>88 - ISD Data Processing</b>	<b>13</b>	<b>13</b>	<b>20</b>	
8800001 - ISD DP - General Operations	9	9	14	
8800010 - ISD DP - Client Asst Program	4	4	6	
<b>Total</b>	<b>325</b>	<b>421</b>	<b>484</b>	

# Historical Budget Book

## Business Unit: 83000 - Department of Human Services

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	255,907	260,696	308,910	
512 - Insur.Prem-Hlth-Life,etc	76,810	74,559	91,318	
513 - FICA-Retirement Contributions	60,727	62,032	75,115	
515 - Professional Services	125,495	134,458	181,333	
519 - Inter/Intra Agy Pmt-Pers Svcs	515	547		
521 - Travel - Reimbursements	5,969	6,111	8,814	
522 - Travel - Agency Direct Pmts	1,346	1,285	2,088	
531 - Misc. Administrative Expenses	12,999	11,822	16,000	
532 - Rent Expense	33,611	26,598	18,588	
533 - Maintenance & Repair Expense	4,694	4,632	6,532	
534 - Specialized Sup & Mat.Expense	1,324	1,263	1,774	
535 - Production,Safety,Security Exp	44	25	182	
536 - General Operating Expenses	878	995	1,427	
537 - Shop Expense	284	267	374	
541 - Office Furniture & Equipment	2,152	5,196	17,444	
542 - Library Equipment-Resources	56	53	97	
543 - Lease Purchases			2	
546 - Buildings-Purch.,Constr,Renov.		3,991		
548 - Bond Indebtedness and Expenses	4,903	4,885	3,946	
551 - SocSvc-Assist,Grant&ProviderPy	1,554,046	1,572,165	1,707,960	
552 - Scholar.,Tuition,Incentive Pmt	3	4	10	
553 - Refunds,Idemnities,Restitution	542	339	457	
554 - Program Reimb,Litigation Costs	2,729	3,111	505	
555 - Pmts-Local Gov't,Non-Profits	9,808	10,683	10,218	
561 - Loans,Taxes,Other Disbursemnts	8	5	252	
562 - Transfers	4,134	4,160	10,640	
564 - Merchandise For Resale	0	1		
<b>Total</b>	<b>2,158,984</b>	<b>2,189,882</b>	<b>2,463,985</b>	



# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
20000 - Grants And Donations	8	1	500	
21000 - Income Tax Checkoff Revolv Fun	48	10	55	
21500 - Quality of Care Development Fu			1	
22000 - Revolving Fund		15		
22500 - Child Abuse Multidiscplry Acct	3,339	3,271	3,500	
23000 - Indigent Health Care Rev Fund	0		10	
24000 - OK Benefits Revolving Fund			25,000	
24500 - Adaptive Grant Program - ID	26	43	50	
26500 - Choose Life Assistance Program	6	10	6	
27000 - Reintegration of Inmates Rev F			1	
27500 - SORC Pauls Valley	34	20	100	
32000 - Human Services Disbursing Fund			769,027	
32800 - FY08 Human Svcs Disb Fund	645,426			
32900 - Human Services Disbursing Fun		658,606		
34000 - Human Sev Medical & Assistance	1,503,636	1,521,430	1,654,700	
70000 - Client Trust/Auxiliary Fund	6,279	6,301	10,500	
71000 - Food Stamp Investigation Fund			46	
72000 - Juvenile Allowance Fund	44	48	101	
72500 - Agency Auxiliary Fund	48	49	140	
73000 - Past Due Supp Sec Inc Clt Bene	90	77	250	
<b>Total</b>	<b>2,158,984</b>	<b>2,189,882</b>	<b>2,463,985</b>	

# Historical Budget Book

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - 700 Fund Budget</b>	<b>6,461</b>	<b>6,475</b>	<b>11,036</b>
1000001 - 700 Fund Budget	6,461	6,475	11,036
<b>21 - Child Welfare Services</b>	<b>454,549</b>	<b>480,635</b>	<b>537,021</b>
2100001 - Child Welfare Services	454,549	480,635	537,021
<b>22 - Developmentally Disabled Svcs</b>	<b>196,474</b>	<b>197,156</b>	<b>218,579</b>
2200001 - Developmentally Disabled Svcs	196,474	197,156	218,579
<b>27 - Adult and Family Services</b>	<b>127,365</b>	<b>141,480</b>	<b>148,186</b>
2700001 - Adult and Family Services	127,365	141,480	148,186
<b>28 - Aging Services</b>	<b>114,239</b>	<b>106,597</b>	<b>116,436</b>
2800001 - Aging Services	114,239	106,597	116,436
<b>29 - Administration and Data Svcs</b>	<b>76,672</b>	<b>79,400</b>	<b>96,670</b>
2900001 - Administration	76,672	79,400	96,670
<b>31 - Child Care Services</b>	<b>14,054</b>	<b>15,927</b>	<b>22,769</b>
3100001 - Child Care Services	14,054	15,927	22,769
<b>32 - Adult Protective Services</b>	<b>8,486</b>	<b>8,129</b>	<b>11,228</b>
3200001 - Adult Protective Services	8,486	8,129	11,228
<b>38 - Child Support Services</b>	<b>44,160</b>	<b>43,906</b>	<b>69,467</b>
3800001 - Child Support Services	44,160	43,906	69,467
<b>61 - TANF Cash Assistance</b>	<b>17,841</b>	<b>16,492</b>	<b>26,298</b>
6100001 - TANF Cash Assistance	17,841	16,492	26,298
<b>62 - TANF Work Activites</b>	<b>20,009</b>	<b>18,482</b>	<b>25,765</b>
6200001 - TANF Work Activites	20,009	18,482	25,765
<b>64 - AABD State Supplement</b>	<b>38,712</b>	<b>38,833</b>	<b>38,859</b>
6400001 - AABD State Supplement	38,712	38,833	38,859
<b>65 - Child Care Subsidy</b>	<b>124,951</b>	<b>146,449</b>	<b>165,369</b>
6500001 - Child Care Subsidy	124,951	146,449	165,369

<b>66 - EBT - SNAP</b>	<b>845,014</b>	<b>820,218</b>	<b>890,067</b>
6600001 - Supplmntl Nutrition Asst Prog	845,014	820,218	890,067
<b>71 - Child Care Services DP</b>	<b>472</b>	<b>843</b>	
7100001 - Child Care Services DP	472	843	
<b>74 - Finance Info Systems Unit</b>	<b>39</b>	<b>24</b>	
7400001 - Finance Info Systems Unit	39	24	
<b>76 - Data Services Division</b>	<b>36,106</b>	<b>35,226</b>	
7600001 - Data Services	36,106	35,226	
<b>81 - Child Welfare Svcs - DP</b>	<b>601</b>	<b>569</b>	
8100001 - Child Welfare Services DP	601	569	
<b>82 - Develop Disabil Data Process</b>	<b>596</b>	<b>504</b>	
8200001 - Develop Disabil Data Process	596	504	
<b>86 - Child Support Services DP</b>	<b>1,884</b>	<b>2,041</b>	
8600001 - Child Support Services DP	1,884	2,041	
<b>88 - Aging Services DP</b>	<b>43</b>	<b>31</b>	<b>48,304</b>
8800001 - Aging Services DP	43	31	48,304
<b>89 - Administration - Data Process</b>	<b>1,230</b>	<b>1,601</b>	
8900001 - Administration - DP	1,230	1,601	
<b>90 - Capital and Special Projects</b>	<b>3,461</b>	<b>3,387</b>	<b>29,223</b>
9000001 - Salvage Container Fund Fed	3,461	3,387	29,223
<b>91 - Special Technologies</b>	<b>18,909</b>	<b>14,886</b>	<b>3,281</b>
9100001 - Special Technologies	18,909	14,886	3,281
<b>96 - Reimbursable Projects</b>	<b>5,031</b>	<b>5,017</b>	<b>4,432</b>
9600001 - Reimbursable Projects	5,031	5,017	4,432
<b>97 - Statewide Repair &amp; Renovation</b>	<b>1,627</b>	<b>5,575</b>	<b>996</b>
9700001 - Statewide Repair & Renovation	1,627	5,575	996
<b>Total</b>	<b>2,158,984</b>	<b>2,189,882</b>	<b>2,463,985</b>

# Historical Budget Book

## Business Unit: 67000 - JD McCarty Center

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	8,922	10,201	11,574	
512 - Insur.Prem-Hlth-Life,etc	2,809	2,872	2,712	
513 - FICA-Retirement Contributions	1,966	2,304	2,646	
515 - Professional Services	688	726	733	
519 - Inter/Intra Agy Pmt-Pers Svcs	13	17	16	
521 - Travel - Reimbursements	21	17	47	
522 - Travel - Agency Direct Pmts	21	26	34	
531 - Misc. Administrative Expenses	515	472	740	
532 - Rent Expense	44	207	248	
533 - Maintenance & Repair Expense	515	757	698	
534 - Specialized Sup & Mat.Expense	1,043	1,075	1,282	
535 - Production,Safety,Security Exp	3	4	44	
536 - General Operating Expenses	27	35	32	
537 - Shop Expense	6	2	11	
541 - Office Furniture & Equipment	272	237	1,076	
542 - Library Equipment-Resources	0	1	5	
543 - Lease Purchases	992	993	232	
546 - Buildings-Purch.,Constr,Renov.	23	37	40	
551 - SocSvc-Assist,Grant&ProviderPy	33	42	34	
552 - Scholar.,Tuition,Incentive Pmt	4	8	8	
553 - Refunds,Idemnities,Restitution	3,834	3,429	3,301	
554 - Program Reimb,Litigation Costs	0			
561 - Loans,Taxes,Other Disbursemnts	0	1		
<b>Total</b>	<b>21,749</b>	<b>23,465</b>	<b>25,514</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties			4,941	
19711 - FY17 Carryover	50			
19810 - GRF-Duties	3,840			
19901 - GRF-Duties		4,507		
21000 - McCarty Ctr Handicapped Fund	17,858	18,935	20,194	
21500 - Gifts And Bequests Fund	2	23	379	
<b>Total</b>	<b>21,749</b>	<b>23,465</b>	<b>25,514</b>	

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>01 - General Operations</b>	<b>21,202</b>		
0100001 - General Operations	21,202		
<b>10 - General operations - FY19</b>		<b>22,354</b>	<b>23,549</b>
1000001 - General Operations		19,678	20,118
1000012 - Clinic Administration		202	258
1000042 - Pharmacy		626	715
1000056 - Recreational Therapy		42	37
1000093 - Safety & Security		225	226
1000002 - Elementary Classroom		1	1
1000003 - Intermediate Classroom		1	1
1000004 - Highschool Class Room		1	1
1000020 - Health Information		2	7
1000030 - Human Resources		580	697
1000040 - Nursing Administration		12	19
1000043 - Infection Control		11	20
1000051 - Occupational Therapy		14	24
1000052 - Physical Therapy		11	22
1000053 - Speech Therapy		18	43
1000054 - Social Work		6	14
1000055 - Dietary		298	335
1000057 - Psychological Services		16	23
1000060 - Marketing		29	78
1000070 - IT		1	36
1000080 - Finance		42	70
1000081 - Warehouse Supplies		183	197
1000082 - Business Office		1	11

1000085 - OT Contracted Services		4	8
1000086 - PT Contracted Services		8	13
1000087 - Speech Contracted Services		2	13
1000089 - Conference Center		40	44
1000091 - Maintenance/Physical Plant		135	322
1000092 - Custodial Services		158	174
1000058 - Camp Claphans		7	23
<b>88 - ISD Data Processing</b>	<b>547</b>	<b>577</b>	<b>1,127</b>
8800070 - IT		306	239
8800001 - Central Administration	547	229	798
8800020 - Health Information		10	11
8800030 - Human Resources		6	6
8800080 - Finance		1	15
8800089 - Conference Center		2	23
8800093 - Safety & Security			35
8800098 - Special Projects		23	
<b>98 - Special Projects</b>		<b>380</b>	
9800001 - Special Projects		380	
<b>99 - Capital Outlays</b>		<b>155</b>	<b>838</b>
9900001 - Central Administration CSP		116	567
9900040 - Nursing Administration CSP		3	31
9900051 - Occupational Therapy CSP			16
9900052 - Physical Therapy CSP			31
9900053 - Speech Therapy CSP			11
9900055 - Dietary CSP			12
9900081 - Warehouse Ops CSP			15
9900091 - maintenance/physical plant CSP		35	150
9900092 - Custodial Services CSP			6
<b>Total</b>	<b>21,749</b>	<b>23,465</b>	<b>25,514</b>

# Historical Budget Book

## Business Unit: 4000 - Office of Juvenile Affairs

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	26,153	27,001	30,338
512 - Insur.Prem-Hlth-Life,etc	9,423	8,845	9,643
513 - FICA-Retirement Contributions	6,018	6,182	7,065
515 - Professional Services	2,917	3,856	4,737
519 - Inter/Intra Agy Pmt-Pers Svcs	56	55	59
521 - Travel - Reimbursements	42	37	47
522 - Travel - Agency Direct Pmts	112	147	145
531 - Misc. Administrative Expenses	1,154	1,368	1,746
532 - Rent Expense	1,271	1,302	1,644
533 - Maintenance & Repair Expense	750	707	1,205
534 - Specialized Sup & Mat.Expense	940	897	1,062
535 - Production,Safety,Security Exp	209	179	124
536 - General Operating Expenses	232	152	173
537 - Shop Expense	61	38	50
541 - Office Furniture & Equipment	515	276	396
542 - Library Equipment-Resources	1	4	5
543 - Lease Purchases		82	971
544 - Livestock-Poultry	0		
546 - Buildings-Purch.,Constr,Renov.	765	1,369	3,773
548 - Bond Indebtedness and Expenses		765	409
551 - SocSvc-Assist,Grant&ProviderPy	81	499	179
552 - Scholar.,Tuition,Incentive Pmt	1	0	1
553 - Refunds,Idemnities,Restitution	10	70	57
554 - Program Reimb,Litigation Costs	41,687	41,617	49,105
555 - Pmts-Local Gov't,Non-Profits	11	16	11
559 - Assistance Pymts to Agencies	2,963	2,784	4,134
561 - Loans,Taxes,Other Disbursemnts	4	3	3
562 - Transfers	363	203	224
564 - Merchandise For Resale	43	33	35
<b>Total</b>	<b>95,782</b>	<b>98,487</b>	<b>117,341</b>

# Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
19001 - GRF-Duties			96,795
19512 - FY17 Carryover	304		
19711 - FY-17 Carryover	1,320		
19801 - GRF-Duties	85,700		
19811 - FY-08 Carryover		5,225	
19901 - GRF-Duties		86,858	
19911 - GRF - Carryover			5,976
20000 - OJA Revolving Fund	1,246	880	70
20500 - Parental Responsibility Fund	698	33	110
21000 - Santa Claus Commission Rev Fd	12	14	14
25000 - OJA Charter Sch Revolving Fund	1,085	1,313	1,019
40000 - Delinquency Prevention Fund	613	396	591
40500 - Fed Grant Fund-Pass Through	25	139	372
41000 - Fed Grant Fund - Reimbursement	4,355	3,381	12,123
41500 - Juv Acct Inct Blk Grant Fund	4		
70100 - OJA Trust Account Fund	363	203	224
70200 - OJA Canteens Fund	50	38	40
70300 - OJA Donations Fund			2
70400 - OJA Restitution Fund	8	8	5
<b>Total</b>	<b>95,782</b>	<b>98,487</b>	<b>117,341</b>



# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>01 - Office Juv Jus &amp; Delinq Prev</b>	<b>574</b>	<b>429</b>	<b>660</b>
0100001 - Formula Grants-PA	81	90	117
0100002 - Formula Grants-SAG	21	50	44
0100005 - Delinquency Prevention	412	228	325
0100008 - Comm-Based Svcs Nat Amer Youth	57	60	75
0100010 - PREA	2		
0100009 - Disproportionate Minority Cont			100
<b>02 - Administration</b>	<b>3,683</b>	<b>3,739</b>	<b>4,128</b>
0210001 - State Office Exec Director	309	339	329
0210010 - Communications, Policy Perform	224	268	300
0210050 - State Office Off Of Director	206	190	339
0210060 - State Office Federal Fds Devel	167	202	204
0210080 - State Office Public Integrity	950	936	984
0210090 - Financial Services Division	859	877	1,042
0210120 - State Office Bd Of Juv Affairs	1	1	5
0220071 - State Office Training Unit	105	94	103
0220220 - Support Services Division	863	833	822
0209501 - State Office Employee Training		0	
0222088 - State Office Data Processing		0	
<b>03 - Residential Services</b>	<b>26,657</b>	<b>26,940</b>	<b>31,011</b>
0300105 - SOJC - Worker's Compensation	456	296	415
0300130 - SWOJC Institutional Services	7,875	8,512	10,094
0300205 - COJC Worker's Compensation	596	664	723
0300230 - COJC Institutional Services	9,763	10,179	14,676
0300305 - LERC Worker's Compensation	21	20	137
0300405 - Female Facility Workers' Comp	135	187	
0300430 - Womens Medium Security Institu	3,462	2,109	
0301500 - Field Offices - Adm Support	1,878	2,088	1,930
0305130 - OYA SOJC	1,180	1,316	1,331
0305230 - OYA COJC	1,292	1,570	1,706
0300210 - COJC Medical Services	0		
<b>04 - Non Residential Services</b>	<b>41,534</b>	<b>42,262</b>	<b>47,530</b>

0400090 - General Administrative	1,013	1,248	1,356
0400001 - JSU District 1	2,160	2,128	2,230
0400002 - JSU District 2	1,744	1,648	1,819
0400003 - JSU District 3	1,698	2,851	3,045
0400004 - JSU District 4	1,522	1,653	2,066
0400005 - JSU District 5	2,239	2,552	2,668
0400006 - JSU District 6	1,970	2,121	2,359
0400007 - JSU District 7	2,067	1,914	1,974
0400008 - JSU District 8	1,699	0	
0401310 - Restitution		34	25
0401311 - Psychological Evaluation	436	426	429
0401317 - High Risk & Detention Transpor	912	807	1,172
0401320 - Detention - Regional Secure	10,888	11,058	11,906
0401360 - Interstate Compact	92	87	86
0401604 - Specialized Community Homes	124	56	63
0401687 - O of H C Medical Services	64	54	280
0401700 - O-of-H-C Foster Care	10	8	10
0401750 - O of H C Level E	9,839	10,718	11,781
0401755 - Out of Home Care Level D	95		
0401760 - O of H C Therapeutic Foster C	7	5	6
0421800 - FFP Matching - RBMS	2,778	2,630	3,696
0403010 - Grants - Miscellaneous	72	166	372
0404278 - Clothing, Bus Tickets, Etc.	23	27	28
0407895 - JSU - Employee Training	1	15	8
0401318 - Graduated Sanctions	81	57	75
0401307 - Alt to Det - Home Bound			75
<b>05 - Community Based Youth Services</b>	<b>20,004</b>	<b>19,688</b>	<b>24,057</b>
0501100 - Youth Service Agencies - Outre	9,030	9,084	10,115
0501102 - CBYS Emergency Youth Shelters	7,539	6,774	8,300
0501104 - CBYS YSA Traing & Tech Asst	207	204	210
0501105 - Life Skills	594	778	908
0501314 - Community Services	235	247	242
0501408 - Contracts - CARS	2,399	2,087	3,460
0501101 - CBYS First Offender Program		514	822
<b>06 - Juv Accountability Inc Blk Gnt</b>	<b>35</b>		
0600610 - Planning And Administration	31		
0606195 - JABG Training	4		
<b>10 - Santa Claus Commission</b>	<b>12</b>	<b>14</b>	<b>14</b>
1009000 - Santa Claus Commission	12	14	14
<b>20 - Client Trust Accounts</b>	<b>363</b>	<b>203</b>	<b>224</b>
2000001 - Client Trust Accounts	363	203	224

<b>30 - Canteen</b>	<b>50</b>	<b>38</b>	<b>40</b>
3000004 - Female Facility Canteen	2		
3000001 - Manitou	17	17	19
3000002 - COJC	31	20	21
<b>40 - Donations</b>			<b>2</b>
4000001 - Manitou			1
4000002 - COJC			1
<b>50 - Allowance</b>	<b>8</b>	<b>8</b>	<b>5</b>
5000002 - Victim Restitution Program	8	8	5
<b>88 - ISD Data Processing</b>	<b>2,095</b>	<b>2,176</b>	<b>2,780</b>
8808890 - IT Capital Projects	304		
8800088 - INFO TECH SERVICES	1,121	1,496	1,809
8821001 - ISD DP-Exec	4	3	7
8821010 - ISD DP-Comm	5	5	6
8821090 - ISD DP Finance	27	5	30
8831500 - ISD DP-Res Serv	7	5	10
8835130 - ISD DP-OYA SOJC	40	43	59
8835230 - ISD DP-OYA COJC	17	50	64
8840004 - ISD DP-JSU4	27	39	41
8840005 - ISD DP-JSU5	31	45	48
8840006 - ISD DP-JSU6	47	51	52
8840007 - ISD DP-JSU7	41	48	50
8840008 - ISD DP-JSU8	42		
8820001 - ISD DP-OJJDP		0	5
8821050 - ISD DP-Director Serv	12	6	18
8821060 - ISD DP-Fed Funds	1	0	0
8821080 - ISD DP-Public Int	4	2	4
8822020 - ISD DP-Adm Serv	27	5	13
8822071 - ISD DP -Training	25	25	37
8830130 - ISD DP-SOJC	52	90	114
8830230 - ISD DP-COJC	108	87	176
8830430 - ISD DP-4G	18	4	
8840001 - ISD DP-JSU1	56	54	57
8840002 - ISD DP-JSU2	38	44	46
8840003 - ISD DP-JSU3	30	45	46
8840090 - ISD DP-JSU Serv	4	18	43
8850314 - ISD DP-CBYS	7	6	9
8841317 - ISD DP-JSU Transp			34
<b>90 - Statewide Capital Projects</b>	<b>768</b>	<b>2,991</b>	<b>6,890</b>
9000003 - Residential Services Cpt Prjs	768	2,991	6,890
<b>Total</b>	<b>95,782</b>	<b>98,487</b>	<b>117,341</b>

# Historical Budget Book

**Business Unit: 62200 - Okla Bd of Lic Social Workers**

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Account Code</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	
511 - Salary Expense	105	108	129	
512 - Insur.Prem-Hlth-Life,etc	11	11	11	
513 - FICA-Retirement Contributions	21	22	60	
515 - Professional Services	54	57	72	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	4	3	9	
522 - Travel - Agency Direct Pmts	2		2	
531 - Misc. Administrative Expenses	9	7	12	
532 - Rent Expense	11	13	12	
533 - Maintenance & Repair Expense	0	0	1	
536 - General Operating Expenses	1	1	2	
542 - Library Equipment-Resources	0		0	
<b>Total</b>	<b>220</b>	<b>222</b>	<b>308</b>	

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	
20000 - Lic Social Workers Revol Fund	220	222	308	
<b>Total</b>	<b>220</b>	<b>222</b>	<b>308</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	
<b>10 - General Operations</b>	<b>206</b>	<b>208</b>	<b>286</b>	
1000001 - General Operations	206	208	286	
<b>88 - Data Processing</b>	<b>14</b>	<b>14</b>	<b>23</b>	
8800001 - Data Processing	14	14	23	
<b>Total</b>	<b>220</b>	<b>222</b>	<b>308</b>	

# Historical Budget Book

**Business Unit: 80500 - Dept of Rehabilitation Service**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	44,700	46,799	54,699
512 - Insur.Prem-Hlth-Life,etc	10,963	10,544	12,815
513 - FICA-Retirement Contributions	10,742	11,209	12,414
515 - Professional Services	6,428	8,035	11,453
519 - Inter/Intra Agy Pmt-Pers Svcs	86	95	98
521 - Travel - Reimbursements	387	437	424
522 - Travel - Agency Direct Pmts	584	652	695
531 - Misc. Administrative Expenses	2,322	2,194	13,192
532 - Rent Expense	3,341	3,554	3,642
533 - Maintenance & Repair Expense	1,792	1,460	1,899
534 - Specialized Sup & Mat.Expense	340	346	347
535 - Production,Safety,Security Exp	11	25	15
536 - General Operating Expenses	486	499	554
537 - Shop Expense	15	22	18
541 - Office Furniture & Equipment	1,275	887	2,252
542 - Library Equipment-Resources	24	70	132
543 - Lease Purchases	994	993	
546 - Buildings-Purch.,Constr,Renov.	200	836	3,174
547 - Const,Mtce,Rep.-Hways,Bridges		1	
551 - SocSvc-Assist,Grant&ProviderPy	30,026	31,390	38,448
552 - Scholar.,Tuition,Incentive Pmt	5		
553 - Refunds,Idemnities,Restitution	90	40	81
554 - Program Reimb,Litigation Costs	3	0	25,090
<b>Total</b>	<b>114,814</b>	<b>120,088</b>	<b>181,442</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
21200 - Ok Schl For The Blind Rev Fund	32	32	16
21300 - Ok Scl For The Deaf Rev Fund	32	12	30
21600 - Rehab Services - Donation Fund	94	137	536
21800 - Interpreter Certification Fund	21	21	25
23500 - Telecom For Hearing Impair Fd	284	316	500
34000 - Drs Medical & Assistance Fund	28,122	29,193	33,915
35000 - Rehab Services Disb Fund			121,068
35800 - FY08 Rehab Services Disb Fund	86,071		
35900 - Rehab Services Disb Fund		90,147	
49000 - Surplus Property Sales Fund			14
49900 - FY09 Surplus Property Fund		12	
70100 - Client/Student Trust Fund	158	162	165
70300 - BEP Custodial Account Pathfind		56	83
70400 - BEP Custodial Account Ft. Sill			25,000
70500 - BEP Custodial Account MEPS			90
<b>Total</b>	<b>114,814</b>	<b>120,088</b>	<b>181,442</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>12 - Federal Programs - IT</b>	<b>23</b>	<b>20</b>	<b>32</b>
1215000 - Older Blind IT	20	18	29
1217000 - United We Ride IT	3	3	3
<b>14 - Independent Living</b>	<b>289</b>	<b>367</b>	<b>504</b>
1414000 - Independent Living	289	367	504
<b>15 - Older Blind</b>	<b>604</b>	<b>620</b>	<b>1,075</b>
1534000 - Older Blind Medical and Direct	98	83	200
1515000 - Older Blind	506	538	875
<b>17 - Nonrecurring Grants</b>	<b>62</b>	<b>61</b>	<b>132</b>
1717000 - United We Ride	0		1
1717002 - Deaf Blind Equip - FCC	61	61	132
<b>22 - DVR/DSBVI - IT</b>	<b>2,578</b>	<b>2,596</b>	<b>3,082</b>
2222000 - DVR/DSBVI - IT	2,578	2,596	3,057
2222013 - One-Stop American Job Ctr IT			25
<b>23 - DVR/DSBVI</b>	<b>23,761</b>	<b>24,240</b>	<b>33,884</b>
2321800 - Interpreter Certification	21	21	25
2323003 - Services to Groups	218	184	750
2323007 - DVR Field Services	13,615	14,119	16,567
2323009 - DVR Administration	805	793	846
2323013 - One-Stop American Job Center	3	3	225
2323002 - Business Enterprise Program	0		
2323000 - DVR/DSBVI Non IT	3,537	3,442	8,080
2323005 - DVR/DSBVI Training	533	511	565
2323006 - DSBVI Field Services	4,200	4,073	4,883
2323008 - DSBVI Administration	523	553	742
2323033 - DVR/DSBVI Student Transition	307	541	1,200
<b>27 - DVR/DSBVI Client Services</b>	<b>20,469</b>	<b>21,763</b>	<b>25,917</b>
2734000 - VR/SBVI Medical & Dir Client	19,631	21,072	24,901
2727000 - VR/SBVI Non-Med Client Svcs	838	692	1,017
<b>28 - Business Enterprise Program</b>	<b>1,952</b>	<b>1,538</b>	<b>27,955</b>
2828001 - Business Enterprise Program	434	457	500
2828002 - Business Enterprise Program	1,518	1,025	2,282
2870300 - BEP Custodial - Retirement		56	83
2870400 - BEP Custodial - Ft. Sill			25,000
2870500 - BEP Custodial - MEPS			90
2828000 - DVS Administration	0		
<b>32 - Okla Library for the Blind IT</b>	<b>151</b>	<b>192</b>	<b>344</b>
3221600 - OLBPH Donation IT	4	26	30
3232000 - OLBPH IT	147	166	164
3232036 - AIM Center IT			150
<b>33 - Okla Lib for the Blind &amp; Phys</b>	<b>1,397</b>	<b>1,412</b>	<b>1,844</b>
3321600 - OLBPH Donation	19	7	10
3333000 - Okla Lib for the Blind & Phys	1,377	1,404	1,834
<b>34 - Able Tech</b>	<b>99</b>	<b>99</b>	<b>99</b>
3434000 - Able Tech	99	99	99
<b>35 - Services to the Deaf</b>	<b>133</b>	<b>138</b>	<b>160</b>
3535000 - Services to the Deaf	133	138	160

<b>36 - Braille Education</b>			<b>50</b>
3636000 - Braille Education			50
<b>38 - DRS Commission</b>	<b>33</b>	<b>58</b>	<b>88</b>
3838000 - DRS Commission	33	58	88
<b>42 - School for the Blind IT</b>	<b>352</b>	<b>235</b>	<b>326</b>
4221201 - OSB Career Tech IT			7
4221600 - OSB Donation IT	6		5
4242000 - Okla School for the Blind IT	346	235	314
<b>43 - School for the Blind</b>	<b>6,504</b>	<b>7,938</b>	<b>8,211</b>
4321600 - OSB Donation	38	54	15
4343000 - Oklahoma School for the Blind	6,359	7,758	8,102
4370100 - OSB Client/Student Trust Fund	75	94	85
4321201 - OSB Career Tech	5	6	9
4321200 - OSB Revolving	27	26	
<b>52 - School for the Deaf IT</b>	<b>256</b>	<b>147</b>	<b>305</b>
5221301 - OSD Career Tech IT	17	6	15
5221300 - OSD Revolving IT	4	2	
5252000 - Okla School for the Deaf IT	233	137	270
5221600 - OSD Donation IT			15
5223500 - TDD - Communication IT	2	2	5
<b>53 - School for the Deaf</b>	<b>8,222</b>	<b>8,646</b>	<b>10,461</b>
5321600 - OSD Donation	26	8	15
5323500 - TDD - Communication	283	314	495
5353000 - Oklahoma School for the Deaf	7,819	8,250	9,856
5370100 - OSD Client/Student Trust Fund	83	68	80
5321301 - OSD Career Tech	11	5	15
5321300 - OSD Revolving	1		
<b>55 - OSD Hearing Aid Program</b>		<b>41</b>	<b>446</b>
5521600 - Hearing Aid Donations		41	446
<b>72 - DDS IT</b>	<b>1,149</b>	<b>1,291</b>	<b>1,711</b>
7272000 - DDS IT	1,149	1,291	1,711
<b>73 - Disability Determination Serv</b>	<b>33,471</b>	<b>34,878</b>	<b>42,315</b>
7334000 - DDS Medical & Transportation	7,679	7,618	8,034
7373000 - Disability Determination Serv	25,792	27,259	34,281
<b>74 - DDS EST</b>	<b>5,551</b>	<b>5,228</b>	<b>7,274</b>
7434000 - DDS EST Medical & Transp	714	420	780
7474000 - DDS EST	4,837	4,808	6,494
<b>82 - DRS Support Services IT</b>	<b>1,308</b>	<b>1,477</b>	<b>1,836</b>
8282000 - DRS Support Services IT	1,308	1,477	1,836
<b>83 - DRS Support Services</b>	<b>6,452</b>	<b>7,101</b>	<b>9,896</b>
8383000 - DRS Support Services	2,449	2,336	3,244
8383001 - DRS Support Services - MSD	3,007	3,137	3,702
8383002 - DRS Support Services - FSD	994	1,072	1,430
8383008 - Oklahoma Benefits Project		554	1,515
8383009 - CC Participation Program	2	2	5
<b>95 - OSD Capital Outlay</b>			<b>3,494</b>
9553001 - OSD Swimming Pool			2,106
9553002 - OSD Emergency Warning System			559
9553003 - OSD Safe Room			559
9553004 - OSD Elevator Replace Griffing			270
<b>Total</b>	<b>114,814</b>	<b>120,088</b>	<b>181,442</b>

# 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	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	2,506	2,703	2,726	
512 - Insur.Prem-Hlth-Life,etc	370	377	395	
513 - FICA-Retirement Contributions	633	701	723	
515 - Professional Services	35	37	38	
519 - Inter/Intra Agy Pmt-Pers Svcs	4	5	4	
521 - Travel - Reimbursements	1	3	25	
522 - Travel - Agency Direct Pmts	1	1	2	
531 - Misc. Administrative Expenses	30	24	32	
532 - Rent Expense	6	5	6	
533 - Maintenance & Repair Expense	2	2	3	
534 - Specialized Sup & Mat.Expense	0	1	1	
536 - General Operating Expenses	5	6	8	
541 - Office Furniture & Equipment			15	
542 - Library Equipment-Resources	1	1	1	
<b>Total</b>	<b>3,594</b>	<b>3,866</b>	<b>3,980</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties			3,977	
19711 - FY-07 Carryover	179			
19801 - GRF-Duties	3,415			
19811 - GRF FY08 Carryover		163		
19821 - FY18 Carryover			3	
19901 - GRF-Duties		3,703		
<b>Total</b>	<b>3,594</b>	<b>3,866</b>	<b>3,980</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - Court Operations</b>	<b>3,577</b>	<b>3,851</b>	<b>3,952</b>	
1000001 - Operations	3,577	3,851	3,952	
<b>88 - Data Processing</b>	<b>17</b>	<b>15</b>	<b>28</b>	
8800001 - Data Processing	17	15	28	
<b>Total</b>	<b>3,594</b>	<b>3,866</b>	<b>3,980</b>	

# Historical Budget Book

## Business Unit: 21900 - District Courts

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	42,433	43,089	45,546	
512 - Insur.Prem-Hlth-Life,etc	7,785	7,533	7,909	
513 - FICA-Retirement Contributions	11,328	11,944	12,435	
514 - Benefit Payments			14	
515 - Professional Services	6	2	20	
519 - Inter/Intra Agy Pmt-Pers Svcs	45	72	75	
521 - Travel - Reimbursements	220	236	335	
522 - Travel - Agency Direct Pmts	18	17	19	
531 - Misc. Administrative Expenses	99	94	120	
532 - Rent Expense	7	8	9	
533 - Maintenance & Repair Expense	1	1	2	
536 - General Operating Expenses	0	1	1	
<b>Total</b>	<b>61,942</b>	<b>62,997</b>	<b>66,485</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties - District Courts			18,802	
19711 - FY-07 Carryover	285			
19801 - GRF-Duties - District Courts	10,495			
19901 - GRF-Duties - District Courts		14,423		
19902 - GRF-Duties - District Courts		2,500		
23000 - District Court Revolving Fund	2,386	2,369	3,000	
23500 - Lengthy Trial Revolving Fund	22	1	20	
44300 - Interagency Reimbursement	48,755	43,705	44,663	
<b>Total</b>	<b>61,942</b>	<b>62,997</b>	<b>66,485</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - Court Operations</b>	<b>61,942</b>	<b>62,997</b>	<b>66,485</b>	
1000001 - Operations	61,942	62,997	66,485	
<b>Total</b>	<b>61,942</b>	<b>62,997</b>	<b>66,485</b>	

# Historical Budget Book

## Business Unit: 67700 - Supreme Court

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	13,818	13,920	15,797	
512 - Insur.Prem-Hlth-Life,etc	2,201	2,150	2,422	
513 - FICA-Retirement Contributions	3,410	3,522	4,525	
515 - Professional Services	1,326	1,936	2,939	
519 - Inter/Intra Agy Pmt-Pers Svcs	24	25	31	
521 - Travel - Reimbursements	122	87	219	
522 - Travel - Agency Direct Pmts	50	42	133	
531 - Misc. Administrative Expenses	1,547	1,242	1,982	
532 - Rent Expense	2,288	1,885	2,069	
533 - Maintenance & Repair Expense	387	831	1,064	
534 - Specialized Sup & Mat.Expense	10	14	14	
535 - Production,Safety,Security Exp	3	9	8	
536 - General Operating Expenses	406	346	829	
537 - Shop Expense	1	0	1	
541 - Office Furniture & Equipment	1,625	1,223	2,810	
542 - Library Equipment-Resources	852	912	1,171	
543 - Lease Purchases	3,047	2,993	2,899	
551 - SocSvc-Assist,Grant&ProviderPy	52			
552 - Scholar.,Tuition,Incentive Pmt		0		
553 - Refunds,Idemnities,Restitution	0	1	1	
554 - Program Reimb,Litigation Costs	847	959	1,085	
<b>Total</b>	<b>32,014</b>	<b>32,098</b>	<b>39,998</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
19001 - GRF-Duties			16,001	
19711 - FY07 Carryover	886			
19801 - GRF-Duties	6,254			
19811 - FY18 Carryover		1,414		
19901 - GRF-Duties		7,631		
19911 - FY09 Carryover			567	
20000 - Okla Court Inf Sys Rev Fund	13,591	13,400	18,044	
20500 - Supreme Court Revolving Fund	31	32	278	
21000 - Supreme Court Admin. Rev. Fund	3,377	1,827	430	
21500 - Law Library Revolving Fund	909	993	1,314	
22000 - Dispute Resolution Syst Rev Fd			1,356	
23000 - State Judicial Revolving Fund	6,456	6,393	1,206	
24000 - OJC - Facility Rental Revol Fd	1	1	2	
40500 - Federal Grant Funds	510	407	800	
<b>Total</b>	<b>32,014</b>	<b>32,098</b>	<b>39,998</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>01 - Supreme Court Justices &amp; Staff</b>	<b>5,171</b>	<b>4,919</b>	<b>6,170</b>	
0100001 - General Operations	5,120	4,864	6,087	
0100004 - Sovereignty Symposium	49	50	50	
0100005 - Court On The Judiciary		5	31	
0100007 - Judicial Nominating Comm	2		3	
<b>02 - Admin Office of the Courts</b>	<b>6,535</b>	<b>6,532</b>	<b>8,064</b>	
0200001 - Admin Office Of The Courts	4,715	4,688	5,182	
0200004 - Law Library Revolving Fund	1,094	1,187	1,444	
0200002 - Supreme Court Expend Rev Fund	216	251	638	
0200005 - Federal Grant - OCA Program	510	407	800	
<b>30 - Court of Civil Appeals</b>	<b>5,585</b>	<b>5,934</b>	<b>6,490</b>	
3000001 - Court Of Appeals	2,661	2,842	3,214	
3000002 - Tulsa Court Of Appeals	2,924	3,092	3,276	
<b>40 - Dispute Mediation</b>	<b>997</b>	<b>1,137</b>	<b>1,371</b>	
4000001 - Dispute Mediation - Operations	997	1,137	1,371	
<b>80 - Court Clerk's Office</b>	<b>867</b>	<b>892</b>	<b>957</b>	
8000001 - Court Clerk Operations	867	892	957	
<b>88 - Management Info Services</b>	<b>12,859</b>	<b>12,684</b>	<b>16,946</b>	
8800002 - Court Services Revolving Fund	12,856	12,683	16,946	
8800001 - Court Services Operations	3	1		
<b>Total</b>	<b>32,014</b>	<b>32,098</b>	<b>39,998</b>	

# Historical Budget Book

## Business Unit: 36900 - WC Court of Existing Claims

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	1,528	1,568	1,617	
512 - Insur.Prem-Hlth-Life,etc	329	276	269	
513 - FICA-Retirement Contributions	386	403	547	
515 - Professional Services	276	222	349	
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	4	
521 - Travel - Reimbursements	27	28	30	
522 - Travel - Agency Direct Pmts	0		0	
531 - Misc. Administrative Expenses	53	29	35	
532 - Rent Expense	111	111	113	
533 - Maintenance & Repair Expense	10	3	102	
536 - General Operating Expenses	7	9	9	
541 - Office Furniture & Equipment	5	6	5	
542 - Library Equipment-Resources	1	1	2	
554 - Program Reimb,Litigation Costs	1			
561 - Loans,Taxes,Other Disbursemnts			0	
<b>Total</b>	<b>2,739</b>	<b>2,660</b>	<b>3,081</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - WCC of Existing Claims Revl Fd			50	
20500 - Workers' Compensation Admin Fd	2,738	2,660	3,031	
70400 - Supreme Court Cases Fund	1			
<b>Total</b>	<b>2,739</b>	<b>2,660</b>	<b>3,081</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>01 - General Court Operations</b>	<b>2,508</b>	<b>2,455</b>	<b>2,700</b>	
0100001 - General Court	2,508	2,455	2,700	
<b>44 - 704 Fund (Supreme Court Cases)</b>	<b>1</b>			
4400001 - Supreme Court Cases	1			
<b>88 - ISD Data Processing</b>	<b>230</b>	<b>205</b>	<b>381</b>	
8800002 - ISD Data Processing	230	205	381	
<b>Total</b>	<b>2,739</b>	<b>2,660</b>	<b>3,081</b>	

# 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	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	9,899	9,911		
512 - Insur.Prem-Hlth-Life,etc	2,245	2,181		
513 - FICA-Retirement Contributions	2,282	2,319		
515 - Professional Services	98	198		
519 - Inter/Intra Agy Pmt-Pers Svcs	14	17		
521 - Travel - Reimbursements	792	795		
522 - Travel - Agency Direct Pmts	39	69		
531 - Misc. Administrative Expenses	150	190		
532 - Rent Expense	4	5		
533 - Maintenance & Repair Expense	128	167		
534 - Specialized Sup & Mat.Expense	7	8		
536 - General Operating Expenses	50	100		
541 - Office Furniture & Equipment	53	335		
543 - Lease Purchases	324	306		
553 - Refunds,Idemnities,Restitution	6	12		
561 - Loans,Taxes,Other Disbursemnts	2	0		
#N/A				32,468
<b>Total</b>	<b>16,093</b>	<b>16,612</b>		<b>32,468</b>

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties				19,873
19711 - FY07 Carryover	1,601			
19721 - FY17 Carryover		812		
19801 - GRF-Operations	8,359			
19811 - FY08 GRF Carryover		2,083		
19821 - FY-18 Carryover				1,369
19901 - GRF-Operations		7,888		
19911 - FY-19 Carryover				4,626
20000 - House Of Rep Revolving Fund	6,133	5,829		6,600
<b>Total</b>	<b>16,093</b>	<b>16,612</b>		<b>32,468</b>

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>9,214</b>	<b>9,979</b>		<b>25,068</b>
1000001 - Operations, Perm & Salaried	9,214	9,979		25,068
<b>20 - Representatives</b>	<b>6,133</b>	<b>5,829</b>		<b>6,500</b>
2000001 - Representatives	6,133	5,829		6,500
<b>30 - Session/Hourly Employees</b>	<b>747</b>	<b>804</b>		<b>900</b>
3000001 - Session/Hourly Employees	747	804		900
<b>Total</b>	<b>16,093</b>	<b>16,612</b>		<b>32,468</b>

# Historical Budget Book

## Business Unit: 42300 - Legislative Service Bureau

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	387	364		
512 - Insur.Prem-Hlth-Life,etc	65	67		
513 - FICA-Retirement Contributions	91	87		
515 - Professional Services	56	1,235		
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0		
531 - Misc. Administrative Expenses	415	395		
532 - Rent Expense	0	0		
533 - Maintenance & Repair Expense	12	3		
536 - General Operating Expenses	4	2		
541 - Office Furniture & Equipment	20	8		
#N/A				19,875
<b>Total</b>	<b>1,050</b>	<b>2,162</b>		<b>19,875</b>

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties				17,420
19901 - GRF-Duties		2,132		
19911 - FY-09 Carryover				2,280
20000 - Revolving Fund				175
57602 - Duties	1,050			
57612 - FY18 Special Cash Carryover		30		
<b>Total</b>	<b>1,050</b>	<b>2,162</b>		<b>19,875</b>

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>01 - Operations</b>	<b>1,050</b>	<b>2,162</b>		<b>19,875</b>
0100001 - Operations	1,050	2,162		
01 - Operations				19,875
<b>Total</b>	<b>1,050</b>	<b>2,162</b>		<b>19,875</b>



# Historical Budget Book

**Business Unit: 42100 - Oklahoma State Senate**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	8,369	8,460	
512 - Insur.Prem-Hlth-Life,etc	1,770	1,781	
513 - FICA-Retirement Contributions	1,978	1,975	
515 - Professional Services	278	264	
519 - Inter/Intra Agy Pmt-Pers Svcs	11	18	
521 - Travel - Reimbursements	433	492	
522 - Travel - Agency Direct Pmts	38	45	
531 - Misc. Administrative Expenses	109	211	
532 - Rent Expense	75	73	
533 - Maintenance & Repair Expense	131	163	
534 - Specialized Sup & Mat.Expense	5	2	
535 - Production,Safety,Security Exp	2	1	
536 - General Operating Expenses	70	74	
537 - Shop Expense	0		
541 - Office Furniture & Equipment	304	267	
542 - Library Equipment-Resources	26	28	
553 - Refunds,Idemnities,Restitution		50	
561 - Loans,Taxes,Other Disbursemnts	0		
#N/A			17,649
<b>Total</b>	<b>13,601</b>	<b>13,902</b>	<b>17,649</b>

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
19001 - GRF-Operations			11,477
19621 - FY16 Carryover	368		
19711 - FY17 Carryover	86		
19801 - GRF-Operations	7,155		
19811 - FY-18 Carryover		1,667	
19821 - FY-18 Carryover			0
19901 - GRF-Operations		6,078	
19911 - FY-19 Carryover			3,150
20000 - State Senate Revolving Fund	5,991	6,158	3,021
<b>Total</b>	<b>13,601</b>	<b>13,902</b>	<b>17,649</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - General Operations</b>	<b>13,601</b>	<b>13,902</b>	<b>17,330</b>
10 - General Operations			17,330
1000001 - Senators	6,446	4,501	
1000002 - Committee	1,403	1,495	
1000004 - Records & Information	296	297	
1000005 - Fiscal	480	475	
1000006 - Media	291	304	
1000007 - Support Services	675	711	
1000008 - Information Technology	464	403	
1000009 - Administration	1,231	1,293	
1000010 - Executive Assistants	1,334	3,371	
1000011 - Leadership	721	764	
1000012 - Hourly	258	288	
<b>11 - LSB Funds</b>		<b>0</b>	<b>318</b>
11 - LSB Funds			318
<b>Total</b>	<b>13,601</b>	<b>13,902</b>	<b>17,649</b>

# 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**

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Account Code</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
511 - Salary Expense	263	309	274	
512 - Insur.Prem-Hlth-Life,etc	73	67	79	
513 - FICA-Retirement Contributions	63	73	68	
515 - Professional Services	59	59	64	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	9	7	9	
522 - Travel - Agency Direct Pmts	31	18	23	
531 - Misc. Administrative Expenses	7	11	16	
532 - Rent Expense	20	14	17	
533 - Maintenance & Repair Expense	40	46	51	
534 - Specialized Sup & Mat.Expense	3	3	3	
536 - General Operating Expenses	8	10	10	
537 - Shop Expense	4	3	5	
541 - Office Furniture & Equipment	3	0	13	
554 - Program Reimb,Litigation Costs	3	3	3	
561 - Loans,Taxes,Other Disbursemnts	0	0	0	
<b>Total</b>	<b>587</b>	<b>623</b>	<b>636</b>	

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
20000 - Revolving Fund	587	623	636	
<b>Total</b>	<b>587</b>	<b>623</b>	<b>636</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>10 - General Operations</b>	<b>548</b>	<b>593</b>	<b>558</b>	
1000001 - General Operations	548	593	558	
<b>88 - ISD Data Processing</b>	<b>39</b>	<b>30</b>	<b>78</b>	
8800010 - ISD Data Processing	39	30	78	
<b>Total</b>	<b>587</b>	<b>623</b>	<b>636</b>	

# Historical Budget Book

## Business Unit: 03000 - Alcoholic Bev Laws Enforce

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	1,983	2,171	2,592	
512 - Insur.Prem-Hlth-Life,etc	463	482	558	
513 - FICA-Retirement Contributions	412	468	520	
515 - Professional Services	359	491	626	
519 - Inter/Intra Agy Pmt-Pers Svcs	3	4	4	
521 - Travel - Reimbursements	5	6	6	
522 - Travel - Agency Direct Pmts	3	6	5	
531 - Misc. Administrative Expenses	68	94	108	
532 - Rent Expense	141	154	153	
533 - Maintenance & Repair Expense	9	24	21	
534 - Specialized Sup & Mat.Expense	53	44	35	
535 - Production,Safety,Security Exp	2	31	28	
536 - General Operating Expenses	8	19	18	
537 - Shop Expense		3	3	
541 - Office Furniture & Equipment	8	221	333	
542 - Library Equipment-Resources	0	1	1	
552 - Scholar.,Tuition,Incentive Pmt		0		
553 - Refunds,Idemnities,Restitution	13			
<b>Total</b>	<b>3,530</b>	<b>4,220</b>	<b>5,009</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
19001 - GRF-Duties			3,019
19711 - FY17 Carryover	18		
19801 - GRF-Duties	2,442		
19901 - GRF-Duties		2,490	
20000 - ABLE Comm. Revolving Fund	635	1,070	350
20500 - Seized And Forfeited Property	14		0
21000 - Alcoholic Bev Govern Rev Fd			1,534
44300 - Interagency Reimbursement Fund	362	110	105
49900 - Sales Fund - Surplus Property		41	
57601 - Duties		500	
70000 - Refunds, Payments and CC Fees	59	9	
<b>Total</b>	<b>3,530</b>	<b>4,220</b>	<b>5,009</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
<b>10 - Administrative Services</b>	<b>833</b>	<b>855</b>	<b>1,113</b>
1000001 - Administration	833	855	1,113
<b>30 - Enforcement</b>	<b>1,873</b>	<b>2,484</b>	<b>2,729</b>
3000001 - Enforcement	1,873	2,484	2,729
<b>50 - Business Office</b>	<b>706</b>	<b>655</b>	<b>666</b>
5000001 - Finance	183	246	235
5000002 - Licensing	260	162	232
5000003 - Registration & Business Serv.	122	201	199
5000004 - Management And Payroll	141	46	0
<b>60 - 700 Fd Refunds, Pymt to Cities</b>	<b>34</b>	<b>9</b>	
6000001 - 700 Fd Refunds, Pymt to Cities	34	9	
<b>88 - ISD Data Processing</b>	<b>84</b>	<b>216</b>	<b>502</b>
8800050 - ISD DP - Business Office DP	84	216	502
<b>Total</b>	<b>3,530</b>	<b>4,220</b>	<b>5,009</b>

# Historical Budget Book

## Business Unit: 04900 - Attorney General

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	13,080	13,628	14,051	
512 - Insur.Prem-Hlth-Life,etc	2,424	2,534	2,799	
513 - FICA-Retirement Contributions	3,206	3,273	3,493	
515 - Professional Services	2,302	1,727	1,459	
519 - Inter/Intra Agy Pmt-Pers Svcs	18	25	22	
521 - Travel - Reimbursements	37	35	35	
522 - Travel - Agency Direct Pmts	161	163	160	
531 - Misc. Administrative Expenses	392	520	520	
532 - Rent Expense	1,988	984	982	
533 - Maintenance & Repair Expense	834	729	830	
534 - Specialized Sup & Mat.Expense	14	13	12	
535 - Production,Safety,Security Exp	4	19	10	
536 - General Operating Expenses	66	60	58	
537 - Shop Expense	1	2	1	
541 - Office Furniture & Equipment	144	52	118	
542 - Library Equipment-Resources	72	4	4	
543 - Lease Purchases		1,053	1,048	
546 - Buildings-Purch.,Constr,Renov.	7			
551 - SocSvc-Assist,Grant&ProviderPy	0			
552 - Scholar.,Tuition,Incentive Pmt	0	1		
553 - Refunds,Idemnities,Restitution	1,678	1,009	456	
555 - Pmts-Local Gov't,Non-Profits	7,931	9,039	9,414	
561 - Loans,Taxes,Other Disbursemnts	2	0	0	
<b>Total</b>	<b>34,362</b>	<b>34,869</b>	<b>35,658</b>	

# Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
19001 - GRF-Duties			8,914
19711 - FY-07 Carryover	542		
19801 - GRF-Duties	9,110		
19901 - GRF-Duties		9,265	
20000 - Attorney Gen Revolving Fund	4,278	4,238	4,311
20500 - Telemarketer Revolving Fund	109	80	74
21000 - AG Charit Solicit Enf Rev Fd	126	124	202
22000 - Workers' Comp Fraud Fund	29	167	159
22500 - Insurance Fraud Unit Rev Fnd	286	410	635
23000 - Law Enforcement Revolving Fund	382		
24000 - Court Appt Special Advcte CASA	45	30	35
24500 - Medicaid Fraud Revolving Fund	726	676	601
25000 - Legal Services Revolving Fund	899	999	999
25500 - Dom Viol, Sex Asslt Svc Rev Fd	11	7	
26000 - Victim Services Unit Fund	575	441	400
40000 - VAWA Grant	150	205	314
40500 - Family Violence Prevention Grt	1,417	1,395	1,522
41000 - Medicaid Fraud Unit Fund	1,782	1,789	1,804
41500 - VOCA Grants	71	71	78
44000 - VPO Grant	73	44	86
57603 - FY18 Redesign FY13 Wtr Rights	232		
57613 - FY18 SPC Carryover		311	0
57623 - FY2018 Carryover			1,625
70000 - ASA Evidence Fund	11,895	13,640	13,254
70500 - ASA Escrow Account Fund	1,622	975	365
71000 - Poultry Litigation Env Trust			91
<b>Total</b>	<b>34,362</b>	<b>34,869</b>	<b>35,658</b>



# Historical Budget Book

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - General Operations</b>	<b>4,714</b>	<b>5,117</b>	<b>4,909</b>
1000001 - Administration	4,714	5,117	4,909
<b>15 - Office of Solicitor General</b>	<b>880</b>	<b>597</b>	<b>686</b>
1500001 - Office of Solicitor General	880	597	686
<b>25 - Legal Services</b>	<b>11,604</b>	<b>11,593</b>	<b>11,868</b>
2500002 - Criminal Appeals Unit	2,020	2,193	2,104
2500005 - Public Utilities Unit	1,149	868	902
2500006 - Litigation Unit	2,580	2,689	2,613
2500003 - Consumer Protection Unit	1,369	1,443	1,723
2500007 - Legal Counsel	3,185	3,153	3,120
2500009 - Tobacco Enforcement Team	748	678	621
2500010 - Department of Civil Rights	552	568	585
2500004 - Environmental Law			202
<b>28 - Legal Aid Services</b>	<b>899</b>	<b>999</b>	<b>999</b>
2800001 - Legal Aid Pass-thru	899	999	999
<b>30 - Financial Fraud &amp; Spec Invest</b>	<b>2,767</b>	<b>1,613</b>	<b>1,786</b>
3000002 - Opioid Task Force	248	267	458
3000001 - Multi-County Grand Jury Unit	2,520	1,346	1,328
<b>32 - Justice Reinvestment Grant Prg</b>	<b>1,383</b>	<b>2,299</b>	<b>2,390</b>
3200001 - Safe Oklahoma Grant Admin	1,151	1,989	2,090
3200002 - Tribal Compact	232	311	300
<b>35 - Court-Appointed Spec Advocate</b>	<b>45</b>	<b>30</b>	<b>35</b>
3500001 - Court-Appointed Spec Advocate	45	30	35
<b>40 - Medicaid Fraud Control Unit</b>	<b>2,519</b>	<b>3,181</b>	<b>2,655</b>
4000001 - Medicaid Fraud Control Unit	2,519	3,181	2,655
<b>45 - Workers Comp Fraud Unit</b>	<b>915</b>	<b>959</b>	<b>1,112</b>
4500001 - Workers' Comp Fraud Unit	428	685	844
4500003 - Cooperative Disability Investi	229	258	268
4500002 - Insurance Fraud Unit	258	16	
<b>50 - Domestic Violence Unit</b>	<b>6,882</b>	<b>6,861</b>	<b>7,289</b>
5000001 - Victims Services Unit	6,882	6,861	7,289
<b>88 - Information Systems</b>	<b>1,754</b>	<b>1,618</b>	<b>1,742</b>
8800001 - IS - Admin	1,754	1,618	1,742
<b>Total</b>	<b>34,362</b>	<b>34,869</b>	<b>35,658</b>

# Historical Budget Book

## Business Unit: 13100 - Department of Corrections

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	182,515	192,151	217,283
512 - Insur.Prem-Hlth-Life,etc	53,983	52,611	54,794
513 - FICA-Retirement Contributions	40,942	42,934	47,998
515 - Professional Services	134,508	136,707	135,205
517 - Reportable Compensation	15		
519 - Inter/Intra Agy Pmt-Pers Svcs	309	337	270
521 - Travel - Reimbursements	233	233	287
522 - Travel - Agency Direct Pmts	560	567	1,229
531 - Misc. Administrative Expenses	16,627	16,553	17,377
532 - Rent Expense	8,262	13,901	15,479
533 - Maintenance & Repair Expense	8,596	9,060	16,196
534 - Specialized Sup & Mat.Expense	38,143	38,130	44,601
535 - Production,Safety,Security Exp	2,860	2,880	3,532
536 - General Operating Expenses	997	1,164	1,184
537 - Shop Expense	3,597	3,579	9,672
541 - Office Furniture & Equipment	9,248	4,546	7,392
542 - Library Equipment-Resources	27	14	5
543 - Lease Purchases	703	698	674
544 - Livestock-Poultry	105	94	100
545 - Land,ROW,CIP,Pass Thru Assets	32	55	1,211
546 - Buildings-Purch.,Constr,Renov.	418	178	1,743
548 - Bond Indebtedness and Expenses	2,962	2,964	9,722
551 - SocSvc-Assist,Grant&ProviderPy	5,363	5,938	5,908
552 - Scholar.,Tuition,Incentive Pmt	8	2	36
553 - Refunds,Idemnities,Restitution	1,502	1,370	2,927
554 - Program Reimb,Litigation Costs	35,771	33,146	38,705
561 - Loans,Taxes,Other Disbursemnts	1,305	1,419	12
562 - Transfers	11,940	14,225	19,389
564 - Merchandise For Resale	22,820	23,835	29,004
<b>Total</b>	<b>584,350</b>	<b>599,948</b>	<b>681,935</b>

# Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
19001 - GRF-Duties			553,418
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		502,957	
19902 - GRF-Duties			1,141
19911 - FY19 Carryover			9,917
20000 - Dept Of Corrections Rev Fund	9,661	10,981	15,971
20500 - Inmate & Emp. Welfare and Cant	7,746	7,754	9,367
21000 - Ok Com Sentencing Revolving Fd	83	78	1,046
22500 - Dept of Corr Ofnd Trans Rev Fd			1,000
28000 - Dept Of Corr Industries Fund	27,546	28,654	37,434
41000 - Federal Funds-Title 1	922	640	972
43000 - Agency Relationship Fund	1,184	1,928	2,648
57601 - Duties	8,750		
57604 - Duties	5,279		
70000 - Cons. Inmate Trust - Cant & Re	38,417	41,279	48,500
70500 - Consolidated Petty Cash	349	345	520
<b>Total</b>	<b>584,350</b>	<b>599,948</b>	<b>681,935</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>01 - Jess Dunn C C</b>	<b>9,530</b>	<b>9,961</b>	<b>10,774</b>
0111100 - Jess Dunn C C	9,530	9,961	10,774
<b>02 - Jim E Hamilton C C</b>	<b>7,216</b>	<b>7,689</b>	<b>8,862</b>
0211100 - Jim E Hamilton CC	7,216	7,689	8,862
<b>03 - Mack Alford C C</b>	<b>9,730</b>	<b>9,699</b>	<b>10,181</b>
0311100 - Mack Alford C C	9,730	9,699	10,181
<b>04 - Howard McLeod C C</b>	<b>7,034</b>	<b>6,521</b>	<b>7,006</b>
0411100 - Howard McLeod C C	7,034	6,521	7,006
<b>05 - Oklahoma State Penitentiary</b>	<b>19,174</b>	<b>17,678</b>	<b>19,133</b>
0511100 - Oklahoma State Penitentiary	19,174	17,678	19,133
<b>06 - Lexington A&amp;R Center</b>	<b>13,612</b>	<b>14,197</b>	<b>15,725</b>
0611100 - Lexington A&R Center	13,607	14,192	15,715
0611101 - Friends for Folks	5	5	10
<b>07 - Joseph Harp C C</b>	<b>12,556</b>	<b>13,717</b>	<b>14,594</b>
0711100 - Joseph Harp C C	12,556	13,717	14,594
<b>08 - Dick Conner C C</b>	<b>11,447</b>	<b>11,203</b>	<b>11,666</b>
0811100 - Dick Conner C C	11,447	11,203	11,666
<b>09 - Mabel Bassett C C</b>	<b>10,707</b>	<b>11,226</b>	<b>12,390</b>
0911100 - Mabel Bassett C C	10,707	11,226	12,390
<b>11 - James Crabtree C C</b>	<b>10,546</b>	<b>10,214</b>	<b>11,192</b>
1111100 - James Crabtree CC	10,546	10,214	11,192
<b>12 - John Lilly C C</b>	<b>7,765</b>	<b>7,671</b>	<b>8,528</b>
1211100 - John Lilley C C	7,765	7,671	8,528
<b>13 - Jackie Brannon C C</b>	<b>6,829</b>	<b>7,065</b>	<b>7,900</b>
1311100 - Jackie Brannon C C	6,829	7,065	7,900
<b>14 - William S. Key C C</b>	<b>8,839</b>	<b>8,532</b>	<b>9,318</b>
1411100 - William S. Key C C	8,839	8,532	9,318

<b>15 - Northeastern Ok Correction Ctr</b>	<b>6,253</b>	<b>6,240</b>	<b>7,587</b>
1511100 - Northeast Oklahoma C C	6,253	6,240	7,587
<b>16 - Eddie Warrior C C</b>	<b>7,775</b>	<b>7,987</b>	<b>8,504</b>
1611100 - Eddie Warrior C.C.	7,772	7,983	8,500
1611101 - Frame Shop	4	4	4
<b>17 - Bill Johnson C.C.</b>	<b>6,962</b>	<b>7,190</b>	<b>7,731</b>
1711100 - Charles E. Johnson C.C.	6,962	7,190	7,731
<b>18 - Facilities</b>	<b>15,042</b>	<b>13,967</b>	<b>15,677</b>
1811100 - North Fork Correctional Center	15,042	13,967	15,677
<b>19 - Kate Barnard Correctional Cent</b>	<b>2,606</b>	<b>3,469</b>	<b>4,142</b>
1911100 - Kate Barnard CC	2,606	3,469	4,142
<b>21 - Probation and Parole Services</b>	<b>26,600</b>	<b>26,524</b>	<b>28,216</b>
2121101 - Northeast Dist Prob & Parole	3,902	12	
2121102 - Tulsa Co Dist Prob & Parole	4,485	11	
2121103 - Southeast Dist Prob & Parole	4,253	2	
2121104 - Southwest Dist Prob & Parole	4,082	5	
2121105 - Northwest Dist Prob & Parole	3,941	0	
2121106 - J.M. McCoy Central DistrictP&P	5,937	1	
2121200 - P&P Region I		13,703	14,395
2121300 - P&P Region II		12,789	13,821
<b>31 - Community Corrections</b>	<b>18,192</b>	<b>19,418</b>	<b>21,812</b>
3131101 - Enid CCC	1,486	1,736	2,237
3131105 - Lawton CCC	2,036	2,141	2,386
3131107 - Oklahoma City CCC	1,939	2,122	2,599
3131108 - Union City CCC	2,187	2,356	2,586
3131109 - Clara Waters CCC	2,133	2,312	2,644
3131114 - Oklahoma State Reformatory	7,883	8,599	9,360
3131104 - Kate Barnard CCC	0		
3131111 - Okla Co Res. Svcs-North	213	53	
3131112 - NW District Work Center Supp	315	99	

<b>42 - Prison Industries</b>	<b>25,875</b>	<b>27,134</b>	<b>34,920</b>
4242100 - Agri-Services Administration	968	2,621	11,287
4242200 - OCI Administration	4,014	4,876	16,815
4242101 - Agri-Services/JDCC	303	306	217
4242102 - Agri-Services/MACC	101	115	72
4242103 - Agri-Services/HMCC	446	479	303
4242104 - Agri-Services/LARC	142	130	73
4242105 - Agri-Services/OSR	581	407	242
4242106 - Agri-Services/JCCC	539	536	314
4242107 - Agri-Services/JLCC	1,765	368	229
4242108 - Agri-Services/JBCC	2,797	3,126	1,158
4242109 - Agri-Services/WKCC	363	324	211
4242110 - Agri-Services/NEOCC	331	315	228
4242111 - Agri-Services/JBCC Meat	2,837	2,560	450
4242201 - Agri-Services/OCI Accounting	203	291	495
4242202 - OCI/Marketing	633	564	608
4242204 - OCI/JHCC	1,076	1,335	377
4242205 - OCI/JLCC	706	791	107
4242206 - OCI/LARC	799	1,015	423
4242207 - OCI/MACC	1,329	1,584	221
4242208 - OCI/DCCC	4,832	4,452	822
4242209 - OCI/MBCC	66	69	71
4242210 - OCI/OSR	681	429	48
4242211 - OCI/JCCC	33	7	
4242212 - OCI/EWCC	1	1	
4242213 - OCI/Muskogee CCC	154	145	
4242214 - Consolidated Records	174	179	65
4242112 - Washita Valley Complex		108	84

<b>51 - Offender Programs</b>	<b>20,992</b>	<b>24,998</b>	<b>29,590</b>
5151101 - Program Services	6,452	7,365	8,002
5151102 - Classification Unit	3,074	3,316	3,604
5151103 - Sentence Administration	1,213	1,286	1,380
5151105 - Consolidated Records Unit	658	819	773
5151210 - Substance Abuse BJCC	490	491	493
5151300 - Education	283	205	238
5151310 - Education/OSP	101	264	267
5151311 - Education/Jackie Brannon CC	355	405	422
5151312 - Education/James Crabtree CC	240	259	180
5151313 - Education/OSR	474	629	662
5151314 - Education/Lexington A & R	265	343	362
5151315 - Education/Joseph Harp CC	268	348	334
5151316 - Education/Howard McLeod CC	399	447	467
5151317 - Education/Mack Alford CC	286	396	451
5151318 - Education/Jim E. Hamilton CC	340	382	414
5151319 - Education/Dick Conner CC	297	353	402
5151320 - Education/Mabel Bassett CC	216	295	312
5151321 - Education/Jess Dunn CC	384	430	446
5151322 - Education/John Lilley CC	267	206	253
5151323 - Education/William S. Key CC	337	441	452
5151324 - Education/Eddie Warrior CC	455	526	560
5151325 - Education/Northeast OklahomaCC	206	252	260
5151326 - Education/Bill Johnson CC	506	540	490
5151327 - Education/North Fork CC	447	462	491
5151202 - Electronic Monitoring	751	1,004	2,100
5151227 - SCF Project for Probation	153	379	508
5151229 - Ok Justice Reinvestment Initia	274	628	638
5151232 - SCF HOPE 2016	85	449	587
5151234 - JAG RSAT OSR	44	59	116
5151235 - FY18 RSAT Grant	364	366	422
5151303 - ABE	266	484	643
5151304 - Chapter 1	111	160	310
5151307 - Special Ed Idea	2	1	6
5151222 - JAG SORNA	5		
5151228 - SCA (CRICCT)	300	61	
5151230 - JAG SORNA 16-001	23	36	
5151233 - VAWA PREA 16	44	86	
5151236 - Swift Certain Fair/RCBH 16.828		19	688
5151237 - SORNA Registry Mod 17-001		12	107
5151207 - RSAT	11		
5151328 - Education/Kate Barnard CCC	133	193	198
5151226 - JAG Grant Elk City	9		
5151104 - Population Programs Strat Plan	405	574	1,334
5151209 - Bullet Proof Vests		1	147
5151238 - The Last Mile		25	71

<b>52 - Community Sentencing</b>	<b>4,259</b>	<b>3,709</b>	<b>4,990</b>
5252100 - Community Sentencing	4,259	1,017	4,990
5252130 - Oklahoma	1	649	
5252123 - Tulsa		249	
5252105 - McCurtain-Choctaw		0	
5252106 - Delaware		12	
5252107 - Haskell-Latimore-LeFlore		108	
5252109 - Kay-Noble		73	
5252110 - Comanche-Cotton		84	
5252111 - Muskogee		63	
5252112 - Oklahoma Female Diversion		85	
5252113 - Tulsa Female Diversion		92	
5252114 - Osage		25	
5252116 - Sequoyah		26	
5252117 - Tillman		3	
5252118 - Nowata-Washington		90	
5252119 - Cherokee		73	
5252120 - Craig		17	
5252122 - Seminole-Hughes-Pontotoc		21	
5252124 - Wagoner		80	
5252125 - Canadian		26	
5252127 - Cleveland		82	
5252128 - Creek		42	
5252129 - Garvin-McClain		72	
5252131 - Love-Carter-Murray-Johnston-Ma		5	
5252132 - Pittsburg		72	
5252133 - Blaine-Garfield-King-Grant		26	
5252134 - Logan-Payne		313	
5252135 - Lincoln-Pott		48	
5252136 - Adair		77	
5252137 - Alfalfa-Woods-Major		17	
5252138 - Bryan		54	
5252139 - Mayes		26	
5252140 - Rogers		57	
5252142 - Ottawa County		24	
5252104 - Stephens		1	
<b>56 - Contracted Services</b>	<b>118,370</b>	<b>116,244</b>	<b>116,980</b>
5656300 - Prison Facilities	91,556	95,661	95,075
5656100 - Halfway Houses	15,165	13,012	9,000
5656200 - County Jails	142	107	197
5656201 - Jail Backup	10,734	6,725	10,800
5656400 - Private Prisons and Jails	773	739	908
5656202 - Jail Backup Transportation Rei			1,000



<b>60 - General Operations</b>	<b>16,590</b>	<b>21,168</b>	<b>29,662</b>
6060100 - General Administration	15,991	20,605	28,340
6060880 - Information Tech Pass-through	599	563	1,322
<b>61 - Central Office Operations</b>	<b>19,530</b>	<b>21,075</b>	<b>29,710</b>
6161124 - Office of Security Threats Int	1,187	1,855	1,981
6161101 - Directors Office	520	384	395
6161102 - Communications Unit	336	494	491
6161103 - Office of General Counsel	1,060	1,097	1,147
6161104 - Administration	367	322	328
6161105 - Employee Development/Training	3,201	3,299	3,658
6161106 - Contracts and Acquisitions	231	265	296
6161107 - Auditing and Compliance	801	1,152	1,453
6161108 - Finance & Accounting	1,673	1,693	
6161109 - Human Resources	1,952	2,023	2,195
6161114 - Building Maintenance	291	286	376
6161115 - Central Transportation	3,057	3,404	4,481
6161116 - General Services	231	242	263
6161117 - Health Services Administration	379	363	329
6161118 - Office of Fugitive Apprehensio	2,170	2,274	2,352
6161119 - Business Services	1,019	1,001	6,148
6161120 - Internal Auditing	145	148	151
6161121 - Employee Services	137	174	280
6161122 - Analytics and Evaluation	515	289	1,445
6161123 - Employee Rights & Relations	259	311	284
6161125 - Contraband Interdiction Unit			1,660
<b>62 - Divisional Office Operations</b>	<b>34,399</b>	<b>33,847</b>	<b>32,910</b>
6262130 - Region I	660	603	580
6262240 - Region II	523	430	462
6262300 - Probation & Parole	1,189	1,855	2,513
6262350 - Region III	844	986	969
6262390 - Office of Chief of Operations	1,307	1,901	1,861
6262410 - Construction and Maintenance	3,897	4,134	4,257
6262420 - Safety Administration	704	880	897
6262430 - Canine Program	1,423	1,796	2,103
6262450 - Medical Security Unit	2,276	3,016	3,621
6262550 - Consolidated Utilities	12,211	12,076	12,800
6262570 - Consolidated Vehicle Fleet	2,961	663	1,154
6262600 - Field Services	423	662	
6262840 - Business Services-Institutions	1,862	1,905	
6262850 - Business Services-Community	1,041	1,085	
6262700 - Field Ops Institution Support	3,074	1,778	1,610
6262560 - Wilson Training Center	4		
6262188 - Institutions & Construction IT		77	58
6262131 - PREA Administration			26
6262400 - Central Gang Pay		0	

<b>63 - Health Services</b>	<b>77,327</b>	<b>80,170</b>	<b>92,942</b>
6363100 - Medical Administration	45,598	47,879	47,363
6363103 - JDCC Medical	1,050	1,148	1,239
6363104 - JEHCC Medical	771	616	604
6363105 - OSP Medical	1,625	1,911	1,845
6363106 - LARC Medical	2,691	2,804	3,333
6363107 - JHCC Medical	2,518	2,426	2,337
6363108 - JLCC Medical	984	1,041	1,214
6363109 - JBCC Medical	629	608	542
6363111 - EWCC Medical	1,253	1,377	1,334
6363112 - NEOCC Medical	766	826	799
6363113 - MACC Medical	696	710	708
6363114 - HMCC Medical	802	872	919
6363115 - DCCC Medical	1,882	1,959	1,954
6363116 - MBCC Medical	2,605	2,674	2,356
6363118 - JCCC Medical	1,301	1,236	1,373
6363119 - WKCC Medical	963	1,039	1,014
6363120 - BJCC Medical	625	628	670
6363121 - Lawton CCC Medical	57		
6363123 - Oklahoma County Medical	943	944	771
6363125 - Union City CCC Medical	266	265	272
6363126 - Mental Health	6,006	5,862	6,399
6363127 - Kate Barnard CCC Medical	400	529	923
6363128 - North Fork CC Medical	2,134	2,121	2,152
6363129 - OSR Work Center Medical	761	697	821
6363130 - Hepatitis C Treatment			12,000
<b>80 - DOC Consolidated Petty Cash</b>	<b>349</b>	<b>345</b>	<b>520</b>
8060001 - D.O.C.	343	344	520
8010000 - OSR	0	0	
8011000 - James Crabtree CC		0	
8012000 - John Lilley CC	0	0	
8030001 - Enid CCC	0		
8030003 - Lawton CCC	2	0	
8030006 - Kate Barnard CCC	0		
8030007 - Clara Waters CCC	0	0	
8030008 - Union City CCC	1	1	
8030009 - Southeast District		0	
8030010 - Tulsa County District	3	0	

<b>81 - DOC Consolidated Trust Fund</b>	<b>25,503</b>	<b>27,417</b>	<b>31,000</b>
8110000 - OSR	49	54	
8160002 - D.O.C.			31,000
8101000 - Jess Dunn CC	145	251	
8102000 - Jim Hamilton CC	25	52	
8103000 - Mack Alford	114	142	
8104000 - Howard McCleod CC	86	55	
8105000 - OSP	77	160	
8106000 - LARC	208	294	
8107000 - Joseph Harp CC	428	405	
8108000 - Dick Conner CC	214	203	
8109000 - Mabel Bassett	70	136	
8111000 - James Crabtree CC	137	153	
8112000 - John Lilley CC	94	104	
8113000 - Jackie Brannon CC	38	57	
8114000 - William Key CC	71	94	
8115000 - Northeast Oklahoma CC	22	26	
8116000 - Eddie Warrior CC	136	264	
8117000 - Bill Johnson CC	33	37	
8118000 - North Fork CC	286	295	
8130001 - Enid CCC	683	1,062	
8130003 - Lawton CCC	243	260	
8130004 - Hillside CCC	28		
8130005 - OKCCCC	1,405	1,613	
8130008 - Union City CCC	809	1,058	
8130009 - Southeast District	1	4	
8130010 - Tulsa County District	915	1,090	
8160000 - Trust D.O.C Admin	19,176	19,495	
8119000 - Trust Fund Kate Barnard CC	11	52	

<b>82 - DOC Consolidated Canteen</b>	<b>11,802</b>	<b>12,746</b>	<b>15,000</b>
8260003 - D.O.C.			15,000
8201000 - Jess Dunn CC	382		
8202000 - Jim Hamilton CC	231		
8203000 - Mack Alford CC	303		
8204000 - Howard McCleod CC	253		
8205000 - OSP	233		
8206000 - LARC	346		
8207000 - Joseph Harp CC	399		
8208000 - Dick Conner CC	478		
8209000 - Mabel Bassett CC	458		
8210000 - OSR	974		
8211000 - James Crabtree CC	470		
8212000 - John Lilley CC	299		
8213000 - Jackie Brannon CC	264		
8214000 - William Key CC	295		
8215000 - Northeast Oklahoma CC	149		
8216000 - Eddie Warrior	460		
8217000 - Bill Johnson CC	137		
8218000 - North Fork CC	129		
8219000 - Canteen Kate Barnard CC	81		
8260000 - Canteen D.O.C. Admin	5,461	12,746	
<b>83 - DOC Consolidated Restitution</b>	<b>1,112</b>	<b>1,117</b>	<b>2,500</b>
8360004 - D.O.C.			2,500
8360000 - Restitution D.O.C. Admin	1,112	1,117	
<b>88 - Information Technology</b>	<b>9,826</b>	<b>9,155</b>	<b>20,271</b>
8800882 - Information Technology	8,375	7,762	8,560
8809884 - Admin. Services	816	844	925
8810884 - Program Services & Grants	634	226	561
8800883 - Telecommunications			8,536
8812884 - IT Ofc of Sec Threats Intel		324	275
8801884 - Correctional Ind-Ag Services			134
8802884 - Correctional Ind-OCI			1,280
<b>Total</b>	<b>584,350</b>	<b>599,948</b>	<b>681,935</b>

# Historical Budget Book

## Business Unit: 22000 - District Attorneys Council

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	51,584	53,447	54,654	
512 - Insur.Prem-Hlth-Life,etc	12,398	11,871	13,155	
513 - FICA-Retirement Contributions	12,324	12,589	13,205	
515 - Professional Services	231	268	431	
519 - Inter/Intra Agy Pmt-Pers Svcs	81	83	0	
521 - Travel - Reimbursements	342	309	746	
522 - Travel - Agency Direct Pmts	201	182	332	
531 - Misc. Administrative Expenses	609	758	1,304	
532 - Rent Expense	176	228	274	
533 - Maintenance & Repair Expense	212	215	243	
534 - Specialized Sup & Mat.Expense	12	11	16	
536 - General Operating Expenses	65	67	136	
537 - Shop Expense	1	0		
541 - Office Furniture & Equipment	795	787	1,573	
542 - Library Equipment-Resources	0		0	
546 - Buildings-Purch.,Constr,Renov.		21	13	
551 - SocSvc-Assist,Grant&ProviderPy	937	898	1,000	
552 - Scholar.,Tuition,Incentive Pmt		0		
553 - Refunds,Idemnities,Restitution	5,444	4,353	6,300	
554 - Program Reimb,Litigation Costs	587	458	1,122	
555 - Pmts-Local Gov't,Non-Profits	22,006	23,966	38,137	
559 - Assistance Pymts to Agencies	1,767	2,622	6,966	
<b>Total</b>	<b>109,772</b>	<b>113,135</b>	<b>139,607</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties			58,289	
19711 - FY07 Carryover	482			
19801 - GRF-Duties	31,886			
19811 - FY-08 Carryover		192		
19901 - GRF-Duties		35,429		
21000 - District Atty Council Rev.	45,130	43,716	26,223	
22500 - District Atty Evidence Fd.	512	398	491	
23000 - Crime Victims Comp Rev Fund	5,463	4,369	6,350	
24000 - Sexual Assault Exam Fund	937	898	1,000	
40500 - JAG Trust Fund	2,478	2,674	3,079	
41000 - Federal Funds	2,215	3,278	11,171	
41500 - Federal Fund JRJ Grant Program	40	0	38	
42000 - Federal Funds-Victims Of Crime	20,629	22,181	32,966	
<b>Total</b>	<b>109,772</b>	<b>113,135</b>	<b>139,607</b>	

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>10 - Prosecutorial Services</b>	<b>58,165</b>	<b>59,777</b>	<b>64,930</b>
1000001 - District Attorneys	31,513	34,651	57,238
1000005 - Other (Disp Med& Comm Sent)	486	592	760
1000006 - Victim Witness Services	1,484	0	
1000007 - Jail Fees	301	282	215
1000009 - Prosecution Assessments	1,706	1,549	1,445
1000010 - Supervision Fees	12,171	10,890	244
1000011 - Drug Court	581	578	592
1000012 - Drug Court Fines	266	274	308
1000013 - Def Prosecution Agreemnt Funds	462	428	560
1000014 - 991 Costs Program	6,403	7,708	379
1000044 - County	2,281	2,428	2,698
1000004 - Evidence Fund (225)	512	398	491
1000008 - Community Sentencing	0		
<b>20 - General Administration</b>	<b>1,166</b>	<b>1,306</b>	<b>1,413</b>
2010001 - District Attorneys Council	940	1,027	1,081
2010002 - Conference Expenses	77	124	115
2010003 - TSRP Program	148	155	217
<b>41 - Child Support Services</b>	<b>4,478</b>	<b>4,570</b>	<b>4,954</b>
4100001 - Child Support	4,478	4,570	4,954
<b>42 - Bogus Check Enforce/Restitute</b>	<b>3,723</b>	<b>3,512</b>	<b>1,577</b>
4200001 - Bogus Check	3,706	3,501	1,567
4200002 - Restitution & Diversion Prog	16	11	10
<b>43 - Federal Grant Programs</b>	<b>6,746</b>	<b>7,103</b>	<b>7,841</b>
4300002 - VOCA Grant	3,360	3,465	3,581
4300004 - Violence Against Women Act	985	1,140	1,075
4300006 - Residential Sub Abuse Treatmt	9	9	14
4300008 - Nat'l Forensic Sci Imp Act	11	8	9
4300016 - Rural Domestic Violence Progra	213	249	259
4300017 - Sexual Assault Services Progra	20	21	18
4300022 - VOCA Victim Asst Training Prog	82	121	214
4300001 - Drug Grant	2,026	2,041	2,405
4300020 - JRJ Loan Repayment Grant Progr	40	0	38
4300003 - Juvenile Acct Incent Blk Grant	0		
4300007 - Nat'l Crim History Improv Prog		4	7
4300010 - Project Safe Neighborhoods		2	6
4300011 - Project Safe Neighborhoods-Wes		25	97
4300012 - PSN-Eastern		8	58
4300023 - Juvenile Justice Training		6	51
4300024 - NICS Act Record Improvement Pr		4	7
4300028 - DAC ARRA JAG CL Grant		0	

<b>44 - UVED</b>		<b>156</b>	<b>291</b>
4400001 - UVED		6	92
4400002 - UVED Administration		150	199
<b>45 - Drug Asset Forfeiture</b>	<b>2,382</b>	<b>1,905</b>	<b>1,624</b>
4500001 - Drug Asset Forfeiture	2,382	1,905	1,624
<b>50 - Federal Pass-Through Grants</b>	<b>23,297</b>	<b>26,082</b>	<b>44,810</b>
5000001 - Drug Grant	368	475	564
5000019 - Sex Offender Reg,Not Act SORNA	70	148	110
5000020 - Prison Rape Elimination Act PREA	15		
5000004 - Violence Against Women Act	1,018	1,154	2,000
5000006 - Residential Sub Abuse Treatment	203	339	1,000
5000007 - Nat'l Crim Histor Improv Prog	321	401	3,200
5000008 - Nat'l Forensic Sci Imp Act	98	132	739
5000012 - Improving Crim Just Resp Progr	231	162	235
5000017 - Sexual Assault Services Progra	310	317	500
5000021 - NCIS Act Rec Improv Prog NARIP	34	771	2,567
5000002 - VOCA Grant	20,629	22,181	32,966
5000010 - Project Safe Neighborhoods		2	284
5000011 - Project Safe Neighborhood-West			445
5000013 - Project Safe Neighborhood East			200
<b>60 - Crime Victim Services</b>	<b>7,826</b>	<b>6,900</b>	<b>9,382</b>
6000005 - Victim Compensation Admin	579	673	860
6000006 - VOCA Assistance Admin	724	727	904
6000007 - VOCA Comp Admin	123	86	90
6000001 - Crime Victims Comp State	3,357	2,946	4,050
6000002 - Crime Victims Comp Federal	2,106	1,423	2,300
6000003 - Sexual Assault Examination Fd	937	898	1,000
6000014 - OVC Build St Tech Capacity	0	146	178
<b>88 - Information Technology</b>	<b>1,990</b>	<b>1,824</b>	<b>2,783</b>
8800001 - Budget IT purch for districts	320	366	386
8800004 - Revolving Funding for IT	1,670	1,459	1,545
8800003 - Grant Funding for IT (NChip)			851
<b>Total</b>	<b>109,772</b>	<b>113,135</b>	<b>139,607</b>

# Historical Budget Book

## Business Unit: 30900 - Civil Emergency Management

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	1,904	2,146	2,592
512 - Insur.Prem-Hlth-Life,etc	352	373	710
513 - FICA-Retirement Contributions	441	494	640
515 - Professional Services	3,926	3,136	5,461
517 - Reportable Compensation	25		
519 - Inter/Intra Agy Pmt-Pers Svcs	3	-2	0
521 - Travel - Reimbursements	60	55	130
522 - Travel - Agency Direct Pmts	330	339	590
531 - Misc. Administrative Expenses	194	201	434
532 - Rent Expense	293	375	587
533 - Maintenance & Repair Expense	56	151	204
534 - Specialized Sup & Mat.Expense	30	15	23
535 - Production,Safety,Security Exp	3	1	12
536 - General Operating Expenses	58	33	101
537 - Shop Expense	1	2	12
541 - Office Furniture & Equipment	487	193	549
542 - Library Equipment-Resources	3	24	
543 - Lease Purchases			5
546 - Buildings-Purch.,Constr,Renov.	26	1	
551 - SocSvc-Assist,Grant&ProviderPy		6	
552 - Scholar.,Tuition,Incentive Pmt			1
554 - Program Reimb,Litigation Costs	77,807	67,494	126,429
555 - Pmts-Local Gov't,Non-Profits		5	5,428
561 - Loans,Taxes,Other Disbursemnts		1	
564 - Merchandise For Resale	1		
<b>Total</b>	<b>86,001</b>	<b>75,042</b>	<b>143,908</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
19001 - GRF-Duties			506
19801 - GRF-Duties	476		
19901 - GRF-Duties		496	
20000 - Disaster Relief Matching Fund	3,818	2,133	2,355
22000 - 911 Mgmt Auth Revolving Fund	211	444	6,864
32000 - Individual & Family Grants	588		2,630
40000 - Spec Fed Matching Fund	3,552	4,086	4,992
41000 - US DOT Matching Funds - Cem	418	325	491
42400 - St Emerg Fund: Disaster Match	2,348	3,788	3,000
42500 - Odd Federal Year: CCA Oper	2,109	3,073	3,051
44000 - Even Federal Year: Oper	3,183	1,500	3,308
47000 - Fed Disaster Assist Fed Funds	9,065	9,973	28,029
48000 - 911 Authority Federal Funds			2,506
72000 - Federal Public Assistance	59,359	48,332	85,344
73000 - Federal Homeland Security	872	891	833
<b>Total</b>	<b>86,001</b>	<b>75,042</b>	<b>143,908</b>



# Historical Budget Book

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - Administration</b>	<b>243</b>	<b>203</b>	<b>281</b>
1000023 - St Local Assist/ 50% (OK+FEMA)	243	203	281
<b>20 - Operations</b>	<b>5,932</b>	<b>5,217</b>	<b>15,025</b>
2000023 - St Local Asst 50%	4,961	4,404	5,092
2000019 - Civil Air Patrol	46	44	72
2000911 - 911 Authority	211	444	9,370
2000001 - HMEP (Odd Year)	144	2	188
2000002 - HMEP (even year)	272	320	303
2000011 - Disaster Recovery	216		
2000088 - Data Processing	82	2	
<b>88 - ISD Data Processing</b>	<b>378</b>	<b>418</b>	<b>1,419</b>
8800020 - ISD DP - Operations	378	418	1,419
<b>95 - Disaster Assistance</b>	<b>79,448</b>	<b>69,204</b>	<b>127,183</b>
9517543 - 1754-PA FLOODS APR 08		404	1,889
9518763 - BLIZZARD DEC 09	26		2,181
9518833 - ICE STORM JAN 10	683	740	3,861
9518834 - ICE STORM JAN 10 HM	1,594	2,900	677
9540643 - 4064-PA APR 28, 2012 FLOODING	63	5	248
9541093 - 4109-PA FEB WINTER STORM	77		725
9541173 - 4117PA MAY 13 TORNADOS	4,465	1,869	7,042
9541643 - PA Dec 14 Winter Storm			72
9542223 - 4222-PA May 15 Tornado & Flood	8,621	8,190	6,473
9542221 - 4222-IA May 15 Tornado & Flood	589	207	2,630
9515064 - PDM-15 Saferooms	3,003	31	3,475
9518233 - PA JAN 09 ICE STORM			118
9518764 - BLIZZARD DEC 09 HM			128
9519173 - MAY 10 PA HAIL/TORNADO	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			24
9519704 - 1970-HM APR '11 TORNADO		7	197
9519883 - 1988-PA APR '11 TORNADO		10	128
9519884 - 1988-HM APR '11 TORNADO			46
9519893 - 1989_PA MAY'11 TORNADO & STORM			55
9519894 - 1989_HM MAY'11 TORNADO & STORM		3	55
9540644 - 4064-HM APR 28, 2012 FLOODING		5	89
9541094 - 4109-HM WINTER STORM	298	8	1,051
9541174 - 4117HM MAY 13 TORNADOS	397	203	1,407
9542224 - 4222-HM May 15 Tornado & Flood	1,542	2,270	9,906
9542473 - PA42473 DEC 15 WINTER STORM	5,981	1,174	2,071
9542474 - HM42474 DEC 15 WINTER STORM	580	622	2,194
9542563 - 4256-PA DEC-JAN '16 STORM & FL	7,665	6,107	12,446
9542564 - 4256-HM DEC-JAN '16 STORM & FL	662	1,234	5,576
9514064 - PDMC 2014 Saferooms			110
9516784 - 1678-HM Ice Storm 1-07			175
9517124 - 1712-HM Haz. Miti.			35

9517183 - 1718 PA Pub. Asst.	744		1,568
9517184 - 1718 HM Haz. Mitigation			90
9517354 - 1735-HM		12	479
9518034 - 1803-HM Severe Rep Loss			338
9519854 - 1985-HM FEB '11 WINTERSTORM		5	56
9540784 - 4078-HM OK Freedom Wildfire		1	408
9541644 - HM Dec 14 Winter Storm	26	67	251
9542743 - 4274-PA STORMS JUNE 16	798	2,617	1,651
9542993 - Severe Winter Storm Public A	18,411	14,786	51,723
9500044 - CTP-14 #2			9
9500045 - CTP-13 #2			30
9500097 - CTP-15 #97	99	10	256
9500098 - CTP-15 #98	1		50
9500099 - CTP-15 #99	50		110
9500100 - CTP-15 #100	5		208
9520394 - CTP-11			172
9543153 - PA Severe Storm, Tornadoes, Wi	11,061	11,778	
9551173 - FM5117 NOV 15 DLD FIRE	40	9	
9551174 - HM-5117 NOV 15 DLD FIRE	207	59	
9551223 - FM-5122		285	
9520167 - 2016 STATE DISASTERS	100		
9542400 - Governors Emergency Fund	3,849	3,313	
9500007 - CPT 16 #7	34	13	
9500008 - CTP 16 #8	70		
9500010 - CTP 16 #10	110	136	
9500016 - CAP-SSSE16		42	
9520177 - 2017 State Disasters	400		
9520187 - State Disaster FY2018	212	400	
9516064 - PDMC 16 Saferooms	822	238	
9542994 - Severe Winter Storm Hazard Mit	6	2,210	
9543243 - PA Severe Storm, Tornadoes, Win	1,895	1,769	
9542744 - 4078-HM STORMS JUNE 16	0	39	
9500009 - CTP 16 #9	80	81	
9500017 - CAP-SSSE17	320		
9500714 - CTP 17 #3	10	67	
9500715 - CTP 17 #1	37	12	
9500716 - CTP 17 #2	42	28	
9500011 - Grant Management Cost	3,361	3,803	1,809
9520197 - 2019 State Disasters		100	
9543154 - HM Severe Storms, Tornadoes, W		108	
9543244 - HM Severe Storm, Tornadoes, Wi		101	
9543733 - DR4373 PA Wildfires April 2018		603	
9551683 - FM5168		20	
9552303 - FMAG 5230		3	
9500181 - EMT18CA7		25	
9500182 - EMT18CA8		9	
9500183 - EMT18CA10		199	
9500184 - EMT18CA9		13	
9500185 - EMT18CA11		259	
<b>Total</b>	<b>86,001</b>	<b>75,042</b>	<b>143,908</b>

# Historical Budget Book

**Business Unit: 31000 - State Fire Marshal**

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Account Code</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
511 - Salary Expense	904	957	1,057	
512 - Insur.Prem-Hlth-Life,etc	256	232	290	
513 - FICA-Retirement Contributions	213	263	260	
515 - Professional Services	171	190	175	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	2	
521 - Travel - Reimbursements	9	10	15	
522 - Travel - Agency Direct Pmts	25	25	27	
531 - Misc. Administrative Expenses	35	25	33	
532 - Rent Expense	125	138	178	
533 - Maintenance & Repair Expense	5	7	5	
534 - Specialized Sup & Mat.Expense	38	45	46	
535 - Production,Safety,Security Exp	29	8	55	
536 - General Operating Expenses	13	11	10	
541 - Office Furniture & Equipment	2	18	39	
542 - Library Equipment-Resources	3	2	5	
553 - Refunds,Idemnities,Restitution	3	4		
561 - Loans,Taxes,Other Disbursemnts	3	2		
<b>Total</b>	<b>1,838</b>	<b>1,938</b>	<b>2,198</b>	

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
19711 - FY17 C/O to FY18	48			
20000 - State Fire Marshal Revolv Fnd	1,464	1,812	1,988	
21000 - Firefighter Training Rev Fund	4	15	59	
22000 - Volunteer Fire Dept Revolv Fnd	24		30	
22500 - Fire Extinguisher Ind Revl Fnd	298	111	121	
<b>Total</b>	<b>1,838</b>	<b>1,938</b>	<b>2,198</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>01 - Administrative Services</b>	<b>1,773</b>	<b>1,903</b>	<b>2,118</b>	
0100001 - Administration	1,773	1,903	2,118	
<b>05 - Field Operations</b>	<b>40</b>			
0500001 - Field Operations	40			
<b>88 - Information Technology</b>	<b>25</b>	<b>35</b>	<b>80</b>	
8800010 - Information Technology	25	35	80	
<b>Total</b>	<b>1,838</b>	<b>1,938</b>	<b>2,198</b>	

# Historical Budget Book

## Business Unit: 04700 - Indigent Defense System

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	6,665	6,798	7,734	
512 - Insur.Prem-Hlth-Life,etc	1,363	1,305	1,400	
513 - FICA-Retirement Contributions	1,595	1,625	1,876	
515 - Professional Services	6,519	7,255	9,998	
519 - Inter/Intra Agy Pmt-Pers Svcs	14	15	17	
521 - Travel - Reimbursements	92	81	114	
522 - Travel - Agency Direct Pmts	54	69	87	
531 - Misc. Administrative Expenses	146	105	131	
532 - Rent Expense	529	547	568	
533 - Maintenance & Repair Expense	3	3	229	
534 - Specialized Sup & Mat.Expense	17	17	17	
535 - Production,Safety,Security Exp	0	0	0	
536 - General Operating Expenses	22	23	27	
541 - Office Furniture & Equipment	0	6	14	
542 - Library Equipment-Resources	18	19	21	
552 - Scholar.,Tuition,Incentive Pmt	0	0	0	
554 - Program Reimb,Litigation Costs			3	
561 - Loans,Taxes,Other Disbursemnts	0	1	1	
<b>Total</b>	<b>17,037</b>	<b>17,869</b>	<b>22,238</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties			17,632	
19711 - FY07-Carryover	530			
19721 - FY17 C/O to FY19		143		
19801 - GRF-Duties	14,436			
19811 - GRF - FY08 Carryover		593		
19821 - FY2018 carryover			287	
19901 - GRF-Duties		14,901		
19911 - FY-09 Carryover			1,561	
20000 - Indigent Defense System Rev Fd	1,312	1,325	1,300	
23000 - Contract Retention Rev Fund	485	565	1,458	
57611 - Special Cash Fund	274			
57621 - Special Cash Fund - C/O		342		
<b>Total</b>	<b>17,037</b>	<b>17,869</b>	<b>22,238</b>	

# Historical Budget Book

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - Appellate Services</b>	<b>3,666</b>	<b>3,605</b>	<b>3,962</b>
1000110 - General Appeals	1,519	1,532	1,691
1000120 - Homicide Direct Appeals Div	1,238	1,149	1,271
1000130 - Capital-Post Conviction	723	742	813
1000170 - Appellate Operations	186	182	187
<b>20 - General Operations</b>	<b>468</b>	<b>469</b>	<b>501</b>
2000200 - Executive	468	466	476
2000210 - Training	0	2	25
<b>30 - Trial Services</b>	<b>3,530</b>	<b>3,046</b>	<b>3,433</b>
3000300 - Capital Trial Norman	798	938	1,004
3000301 - Capital Trial Tulsa	988	964	1,054
3000302 - Conflict Services	39	41	195
3000308 - Non-Capital Contracts	490		
3000309 - Non-Capital Court Appointments	229		
3000310 - Non-Capital, Norman	667	790	858
3000370 - Trial Operations	320	313	322
<b>40 - Non-Capital Contracts</b>	<b>5,190</b>	<b>6,633</b>	<b>8,256</b>
4000409 - Non-Capital Conflict Contracts	350	418	900
4000408 - Non-Capital County Contracts	4,840	5,503	6,057
4000429 - Non-Cap Conflict Cont-Prior Yr		147	447
4000417 - Non-Cap Contr-PY Retained Fds		565	852
<b>60 - Regional Offices</b>	<b>3,500</b>	<b>3,421</b>	<b>4,249</b>
6000611 - Non-Capital Clinton Office	971	860	1,081
6000612 - Non-Capital Mangum Office	587	581	741
6000613 - Non-Capital Okmulgee Office	504	501	651
6000614 - Non-Capital Sapulpa Office	632	650	747
6000615 - Non-Capital Guymon Office	256	233	341
6000617 - Non-Capital Norman Office Reg	345	300	366
6000618 - Non-Capital Norman Office Conf	205	295	322
<b>70 - Expert Services</b>	<b>271</b>	<b>231</b>	<b>954</b>
7000731 - Cap Trial Norman Expert Servic	57	45	161
7000732 - Cap Trial Tulsa Expert Service	79	86	381
7000741 - Non-Cap Trial Expert Services	100	69	345
7000713 - Cap Post Convict Expert Servic	16	3	11
7000712 - Homicide Direct Appeals Expert	20	10	15
7000733 - Cap Trial Conflicts Expert Ser		17	40
7000711 - General Appeals Expert Service		1	3
<b>88 - Information Systems</b>	<b>412</b>	<b>465</b>	<b>883</b>
8800001 - Information Systems Department	412	465	883
<b>Total</b>	<b>17,037</b>	<b>17,869</b>	<b>22,238</b>

# Historical Budget Book

## Business Unit: 30800 - State Bureau of Investigation

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	16,435	16,649	20,406
512 - Insur.Prem-Hlth-Life,etc	3,595	3,684	4,868
513 - FICA-Retirement Contributions	3,468	3,485	4,252
515 - Professional Services	1,330	1,678	2,167
517 - Reportable Compensation		5	
519 - Inter/Intra Agy Pmt-Pers Svcs	34	36	
521 - Travel - Reimbursements	81	128	197
522 - Travel - Agency Direct Pmts	174	217	459
531 - Misc. Administrative Expenses	2,288	2,259	2,357
532 - Rent Expense	384	435	647
533 - Maintenance & Repair Expense	1,612	1,486	2,143
534 - Specialized Sup & Mat.Expense	209	221	200
535 - Production,Safety,Security Exp	53	172	1
536 - General Operating Expenses	230	325	721
537 - Shop Expense	730	1,320	1,650
541 - Office Furniture & Equipment	1,054	654	4,848
542 - Library Equipment-Resources	4	4	
543 - Lease Purchases	2,233	2,284	2,059
546 - Buildings-Purch.,Constr,Renov.		329	1,260
552 - Scholar.,Tuition,Incentive Pmt	1	9	
553 - Refunds,Idemnities,Restitution	91	45	
554 - Program Reimb,Litigation Costs	112	80	50
561 - Loans,Taxes,Other Disbursemnts	0		
<b>Total</b>	<b>34,119</b>	<b>35,517</b>	<b>48,284</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
19001 - GRF-Duties			17,180
19711 - FY-07 GRF Carryover	87		
19801 - GRF-Duties	11,828		
19901 - GRF-Duties		12,364	
20000 - OSBI Revolving Fund	15,648	15,939	18,998
21000 - Automated Fngprpt Id Sys. Fd.	3,017	3,546	5,880
22000 - Forensic Science Impr Rev Fund	3,532	3,642	6,199
70000 - OSBI Evidence Fund	7	15	27
<b>Total</b>	<b>34,119</b>	<b>35,517</b>	<b>48,284</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>01 - Administration</b>	<b>3,913</b>	<b>3,076</b>	<b>3,583</b>
0100001 - Administration	3,746	3,062	3,561
0100040 - Admin/Admin Svc Fed Grants	167	15	22
<b>10 - Investigative Services</b>	<b>9,998</b>	<b>10,939</b>	<b>15,490</b>
1000001 - Investigations	9,600	10,307	14,826
1000040 - Investigative Svcs - Fed Grnt	398	632	663
<b>30 - Criminalistic Services</b>	<b>12,330</b>	<b>12,478</b>	<b>14,937</b>
3000001 - Criminalistic Services	11,574	11,255	12,914
3000040 - Criminalistic Svcs Fed Grnt	756	1,222	2,023
<b>80 - Information Services</b>	<b>4,936</b>	<b>5,898</b>	<b>8,699</b>
8000001 - Information Services	2,940	3,917	5,439
8000040 - Information Svcs - MIS	273	351	1,516
8000089 - Auto Fingerprinting ID System	1,713	1,630	1,744
8000088 - Information Services DP	9	0	
<b>88 - Information Tech Services-ITS</b>	<b>2,855</b>	<b>2,781</b>	<b>4,316</b>
8800001 - IT - Admin/Admin Svc Div	20	19	28
8800010 - IT-Investigative Services Divi	178	186	336
8800030 - IT - Criminalistic Serv Div	119	182	709
8800080 - IT - Information Service Div	76	71	157
8800088 - ITS Operational Expenses	1,396	1,629	2,410
8804001 - IT-Admin/Admin Svc Fed Grants	29	9	21
8804010 - IT Inv Svc Fed Grant Fund Proj	128	54	72
8804030 - IT Crim Svc Fed Grant Fd Proj	3	103	8
8804080 - IT - Info Svc Div	570	309	4
8804088 - ITS Fed Grant Funded Projects	32	29	86
8800089 - IT AFIS Operational Relate Exp	304	188	485
<b>90 - Capital Outlay Projects</b>	<b>87</b>	<b>333</b>	<b>1,260</b>
9000001 - OSBI Capital Improvement Proj	87	333	1,260
<b>Total</b>	<b>34,119</b>	<b>35,517</b>	<b>48,284</b>

# Historical Budget Book

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	1,650	1,756	1,978	
512 - Insur.Prem-Hlth-Life,etc	476	497	559	
513 - FICA-Retirement Contributions	395	436	461	
515 - Professional Services	222	250	389	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	4	4	
521 - Travel - Reimbursements	3	2	22	
522 - Travel - Agency Direct Pmts	3	13	32	
531 - Misc. Administrative Expenses	473	462	563	
532 - Rent Expense	46	59	67	
533 - Maintenance & Repair Expense	80	161	228	
534 - Specialized Sup & Mat.Expense	79	26	49	
535 - Production,Safety,Security Exp	3	10	11	
536 - General Operating Expenses	480	410	577	
537 - Shop Expense	15	31	40	
541 - Office Furniture & Equipment	55	149	129	
545 - Land,ROW,CIP,Pass Thru Assets	14	1		
546 - Buildings-Purch.,Constr,Renov.	8	28	107	
548 - Bond Indebtedness and Expenses	1,474	1,479	1,485	
561 - Loans,Taxes,Other Disbursemnts		0		
<b>Total</b>	<b>5,478</b>	<b>5,775</b>	<b>6,699</b>	



# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
19001 - GRF-Duties			597
20500 - Firearms Instructor Rev. Fund	10	26	17
21000 - Peace Officer Revolving Fund	556	577	696
21500 - Cleet Training Center Rev Fund	1,860	1,963	2,025
22000 - CLEET Private Security Revl Fd	335	383	418
22500 - CLEET Bail Enforcement Revl Fd	12	22	21
49900 - Surplus Property Fund		5	10
58001 - CLEET Fund Duties			2,914
58602 - CLEET Fund Duties	87		
58702 - CLEET Fund Duties		37	
58711 - FY-07 Carryover	80		
58801 - CLEET Fund Duties	2,539		
58811 - FY-08 Carryover		126	
58901 - CLEET Fund Duties		2,636	
<b>Total</b>	<b>5,478</b>	<b>5,775</b>	<b>6,699</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - Administrative Services</b>	<b>3,022</b>	<b>3,037</b>	<b>3,260</b>
1001050 - Credentialing	28		
1001020 - Facilities	2,175	2,290	2,328
1001010 - Administration	819	747	932
<b>20 - Training Services</b>	<b>1,861</b>	<b>1,977</b>	<b>2,432</b>
2002010 - Basic Academy	1,265	1,322	1,632
2002020 - Continuing/Advanced Education	176	195	219
2002040 - Standards	334	409	481
2002050 - Active Shooter	86	50	100
<b>30 - Private Security Services</b>	<b>357</b>	<b>431</b>	<b>457</b>
3003030 - Self Defense Compliance	10	26	17
3003010 - Licensing	347	405	440
<b>88 - ISD Data Processing</b>	<b>208</b>	<b>268</b>	<b>374</b>
8801010 - ISD DP - Admin	208	240	332
8801050 - ISD DP - Grant Expenditures		28	42
<b>90 - CLEET Training Center</b>	<b>30</b>	<b>62</b>	<b>177</b>
9000001 - CLEET Training Center	30	62	177
<b>Total</b>	<b>5,478</b>	<b>5,775</b>	<b>6,699</b>

# Historical Budget Book

**Business Unit: 34200 - Bd of Medicolegal Investigat**

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	6,207	6,719	8,572	
512 - Insur.Prem-Hlth-Life,etc	1,238	1,236	1,455	
513 - FICA-Retirement Contributions	1,419	1,530	1,944	
515 - Professional Services	346	401	536	
519 - Inter/Intra Agy Pmt-Pers Svcs	9	11	14	
521 - Travel - Reimbursements	31	26	39	
522 - Travel - Agency Direct Pmts	40	44	68	
531 - Misc. Administrative Expenses	784	649	1,126	
532 - Rent Expense	1,446	2,129	2,429	
533 - Maintenance & Repair Expense	520	356	767	
534 - Specialized Sup & Mat.Expense	234	161	238	
535 - Production,Safety,Security Exp	12	7	20	
536 - General Operating Expenses	58	37	77	
537 - Shop Expense	144	161	202	
541 - Office Furniture & Equipment	681	417	742	
542 - Library Equipment-Resources	2	2	4	
546 - Buildings-Purch.,Constr,Renov.			6,244	
553 - Refunds,Idemnities,Restitution			2	
554 - Program Reimb,Litigation Costs	17	2	15	
561 - Loans,Taxes,Other Disbursemnts	2	1	4	
<b>Total</b>	<b>13,186</b>	<b>13,889</b>	<b>24,497</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties			17,991	
19711 - FY-07 Carryover	976			
19801 - GRF-Duties	9,694			
19811 - FY-08 Carryover		1,204		
19901 - GRF-Duties		9,651		
19911 - FY-09 Carryover			1,480	
20000 - Medical Examiner Special Fund	2,470	2,991	4,977	
40000 - Federal Funds	46	43	49	
<b>Total</b>	<b>13,186</b>	<b>13,889</b>	<b>24,497</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>01 - Administration</b>	<b>946</b>	<b>947</b>	<b>1,315</b>	
0100001 - Administration	946	947	1,315	
<b>10 - Investigations</b>	<b>11,253</b>	<b>12,299</b>	<b>15,861</b>	
1000001 - Central Office - OKC	7,720	8,418	10,634	
1000002 - Eastern Office - Tulsa	3,533	3,881	5,227	
<b>88 - ISD Data Processing</b>	<b>987</b>	<b>643</b>	<b>1,097</b>	
8800010 - ISD DP - Admin	987	643	1,097	
<b>90 - Capital Projects</b>			<b>6,224</b>	
9000002 - Tulsa Office Expansion			6,224	
<b>Total</b>	<b>13,186</b>	<b>13,889</b>	<b>24,497</b>	

# Historical Budget Book

## Business Unit: 47700 - Narc & Dangerous Drugs Control

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	8,575	9,100	10,784
512 - Insur.Prem-Hlth-Life,etc	1,826	1,913	2,363
513 - FICA-Retirement Contributions	1,827	1,912	2,133
515 - Professional Services	625	647	1,035
519 - Inter/Intra Agy Pmt-Pers Svcs	16	17	18
521 - Travel - Reimbursements	46	82	86
522 - Travel - Agency Direct Pmts	126	149	322
531 - Misc. Administrative Expenses	854	969	1,747
532 - Rent Expense	272	312	329
533 - Maintenance & Repair Expense	591	1,052	1,405
534 - Specialized Sup & Mat.Expense	267	305	462
535 - Production,Safety,Security Exp	139	135	220
536 - General Operating Expenses	46	77	124
537 - Shop Expense	5	5	36
541 - Office Furniture & Equipment	1,277	1,743	2,571
542 - Library Equipment-Resources	1	8	10
546 - Buildings-Purch.,Constr,Renov.	4	272	400
553 - Refunds,Idemnities,Restitution	10	24	
555 - Pmts-Local Gov't,Non-Profits		97	272
561 - Loans,Taxes,Other Disbursemnts	0	0	
<b>Total</b>	<b>16,508</b>	<b>18,820</b>	<b>24,316</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
19001 - GRF-Duties			3,276
19801 - GRF-Duties	2,921		
19901 - GRF-Duties		3,142	
21000 - Bureau Of Narcotics Rev Fund	3,343	3,598	4,037
21500 - Narcotics Drug Education Rev F	8	15	60
22000 - Drug Money Laundering and Wire	8,848	9,473	12,870
22500 - Asset Forfeitures/Seizures	740	1,297	2,309
41000 - Federal Seizures Fund	287	63	200
41500 - Crime Commission Grants	119	34	
41800 - Federal Grants Fund	113	980	1,164
70000 - Official Advance Fund	129	220	400
<b>Total</b>	<b>16,508</b>	<b>18,820</b>	<b>24,316</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>10 - Administrative Services</b>	<b>1,658</b>	<b>2,207</b>	<b>2,341</b>
1010000 - Headquarters Building	163	7	
1010010 - Administration	1,495	2,200	2,341
<b>20 - Enforcement</b>	<b>9,482</b>	<b>8,270</b>	<b>10,128</b>
2020001 - Enforcement	5,361	6,549	7,868
2020003 - Marijuana Eradication	123	100	165
2020009 - HIDTA Intell DP	59	62	67
2020011 - Enforcement - OKC Metro	1,408		
2020012 - Enforcement - OKC - Rural	552	0	
2020013 - Enf. Rural - Interdiction	642	666	701
2020050 - Fleet Management	1,206	0	
2020004 - Drug Evidence Fund	131		
2020006 - Methamphetamine Grant		442	680
2020008 - Heroin Grant		452	647
<b>30 - Human Trafficking &amp; M.L.</b>	<b>667</b>	<b>599</b>	<b>894</b>
3030001 - Human Trafficking & M.L.	667	599	894
<b>40 - Diversion</b>	<b>1,944</b>	<b>2,646</b>	<b>2,963</b>
4040002 - Diversion	1,398	2,209	2,476
4040004 - Registration	192		
4040009 - Prescription Monitoring Prog.	355	436	488
<b>60 - Professional Standards</b>	<b>1,161</b>	<b>3,057</b>	<b>4,292</b>
6060006 - Drug Education Program	140	168	257
6060040 - Communications	416		
6060002 - Marijuana Fee Education Fund	8		
6060003 - Weapons	49	130	165
6060000 - Facilities		843	967
6060001 - Professional Standards	547	603	823
6060050 - Fleet Management		1,028	1,455
6060008 - Small Unmanned Air System		66	225
6060004 - Evidence Fund		220	400
<b>88 - ISD Data Processing</b>	<b>1,596</b>	<b>2,042</b>	<b>3,697</b>
8840009 - ISD Prescription Monitoring Pr	346	501	754
8850050 - ISD Information Sys DP	729	821	1,555
8860040 - ISD Communications	520	528	1,383
8820003 - ISD Marijuana Eradication			5
8820006 - ISD Methamphetamine		95	
8820008 - ISD Heroin Grant		95	
<b>Total</b>	<b>16,508</b>	<b>18,820</b>	<b>24,316</b>

# Historical Budget Book

## Business Unit: 30600 - Pardon and Parole Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	1,132	1,206	1,407	
512 - Insur.Prem-Hlth-Life,etc	279	255	354	
513 - FICA-Retirement Contributions	252	273	380	
515 - Professional Services	57	56	82	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	2	
521 - Travel - Reimbursements	36	36	40	
522 - Travel - Agency Direct Pmts	11	9	15	
531 - Misc. Administrative Expenses	30	24	27	
532 - Rent Expense	39	38	40	
533 - Maintenance & Repair Expense	4	7	7	
536 - General Operating Expenses	8	5	8	
541 - Office Furniture & Equipment	7	30	4	
542 - Library Equipment-Resources		0	0	
552 - Scholar.,Tuition,Incentive Pmt	0		0	
553 - Refunds,Idemnities,Restitution	0			
<b>Total</b>	<b>1,855</b>	<b>1,940</b>	<b>2,368</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties			2,368	
19711 - FY-07 Carryover	466			
19801 - GRF-Duties	1,389			
19811 - GRF FY-08 Carryover		744		
19901 - GRF-Duties		1,196		
<b>Total</b>	<b>1,855</b>	<b>1,940</b>	<b>2,368</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - Administrative Services</b>	<b>1,798</b>	<b>1,882</b>	<b>2,291</b>	
1000001 - Administration	1,798	1,882	2,291	
<b>88 - ISD Data Processing</b>	<b>58</b>	<b>58</b>	<b>77</b>	
8800001 - ISD Data Processing	58	58	77	
<b>Total</b>	<b>1,855</b>	<b>1,940</b>	<b>2,368</b>	

# Historical Budget Book

## Business Unit: 58500 - Department of Public Safety

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	90,471	91,705	95,507	
512 - Insur.Prem-Hlth-Life,etc	20,981	21,356	23,392	
513 - FICA-Retirement Contributions	14,125	14,251	14,791	
515 - Professional Services	13,270	11,854	21,413	
519 - Inter/Intra Agy Pmt-Pers Svcs	84	0		
521 - Travel - Reimbursements	179	191	600	
522 - Travel - Agency Direct Pmts	454	506	499	
531 - Misc. Administrative Expenses	5,691	5,763	11,361	
532 - Rent Expense	1,199	1,244	1,424	
533 - Maintenance & Repair Expense	7,724	6,716	9,363	
534 - Specialized Sup & Mat.Expense	3,180	3,248	12,733	
535 - Production,Safety,Security Exp	621	450	1,065	
536 - General Operating Expenses	132	183	420	
537 - Shop Expense	1,413	1,112	1,104	
541 - Office Furniture & Equipment	10,574	9,284	20,953	
542 - Library Equipment-Resources	65	12	60	
543 - Lease Purchases		200	203	
544 - Livestock-Poultry	29	43	30	
546 - Buildings-Purch.,Constr,Renov.	29	101	21	
551 - SocSvc-Assist,Grant&ProviderPy		1	21	
552 - Scholar.,Tuition,Incentive Pmt	6	5	6	
553 - Refunds,Idemnities,Restitution	358	409	4,701	
554 - Program Reimb,Litigation Costs	889	1,356	725	
555 - Pmts-Local Gov't,Non-Profits	2,658	2,785	3,152	
561 - Loans,Taxes,Other Disbursemnts	4	4	4	
<b>Total</b>	<b>174,135</b>	<b>172,780</b>	<b>223,546</b>	

# Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
14001 - State Public Safety Fund			22,261	
14702 - State Public Safety Fund		411		
14711 - State PS Fund C/O	950			
14801 - State Public Safety Fund	17,860			
14802 - State Public Safety Fund			4,998	
14901 - State Public Safety Fund		21,744		
19001 - GRF-Duties			77,118	
19621 - FY16 GRF C/O to FY18	25			
19711 - FY17 GRF C/O to FY18	494			
19801 - GRF-Duties	66,338			
19811 - GRF FY08 Carryover		3,530		
19821 - GRF FY18 Carryover			1,529	
19901 - GRF-Duties		65,245		
19911 - GRF FY09 Carryover			6,513	
20000 - Dept Of Public Safety Rev Fund	29,431	29,554	43,018	
21000 - Patrol Vehicle Revolving Fund	4,762	3,972	4,100	
21500 - Asset Forfeiture Funds Fed	816	519	669	
22000 - Asset Forfeiture Funds State	405	220	4,687	
22500 - Computer Imaging System Revolv	5,039	5,533	5,955	
23500 - OK Homeland Security Rev Fund		61		
24000 - Motorcycle Safety, Ed Prg Revl	443	688	824	
24500 - DPS Restricted Revolving Fund	23,582	21,366	24,431	
25000 - DPS Patrol Academy Revolv. Fnd	58		137	
25500 - DPS Seized Monies Revolving Fd	26		11	
26000 - OK School Security Revolving F			174	
40500 - Federal Matching Fund	18,366	19,085	22,902	
57603 - Special Cash	5,000			
58801 - Duties	464			
58901 - Duties		475		
70100 - Fin Respon Security Deposit Fd	76	19	150	
70300 - Parking Fine Escrow Fund			4	
70700 - DPS Seized Funds		357	4,067	
<b>Total</b>	<b>174,135</b>	<b>172,780</b>	<b>223,546</b>	

# Historical Budget Book

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - Administration</b>	<b>8,856</b>	<b>9,194</b>	<b>11,814</b>
1001010 - Commissioner's Office Personne	957	886	858
1001012 - Comptroller Personnel	131	132	140
1001015 - Budget Personnel	295	284	309
1001020 - Finance Personnel	812	732	883
1001021 - Human Resources Personnel	908	978	1,026
1001022 - Procurement Personnel	245	250	269
1001023 - Legal Personnel	1,384	1,656	2,105
1001024 - Wrecker Licensing Personnel	331	352	369
1001030 - Supply Division Personnel	70	154	167
1001040 - Property Management Personnel	1,208	1,296	1,359
1001041 - Cafeteria Operations Personnel	153	161	165
1091010 - Commissioner's Office	9	18	20
1091012 - Comptroller	157	473	473
1091015 - Budget	0	0	1
1091021 - Human Resources	5	12	19
1091022 - Procurement	2	2	1
1091023 - Legal	48	52	51
1091030 - Supply Division	515	434	500
1091040 - Property Management	180	206	234
1091041 - Cafeteria Operations	56	74	84
1091047 - Risk Management	656	563	862
1091020 - Finance	-34	-2	1,268
1091024 - Wrecker Licensing	1	1	1
1091049 - Utilities	492	483	650
1091013 - Mesonet	273		
1001047 - Risk Management	5		
<b>12 - Homeland Security</b>	<b>3,729</b>	<b>5,118</b>	<b>5,654</b>
1291210 - Homeland Security	2,052	3,531	3,329
1201210 - Homeland Security Personnel	1,353	1,445	2,106
1291225 - Homeland Security - 800 MHZ	180		
1201220 - Homeland Security - DPS AW Per	52	59	71
1291220 - Homeland Security - DPS Awards	93	83	149
<b>13 - Highway Safety Office</b>	<b>9,572</b>	<b>9,129</b>	<b>11,229</b>
1301310 - Highway Safety Office Personne	1,061	1,098	1,278
1391310 - Highway Safety Office	6,740	6,475	8,612
1301320 - Highway Safety - DPS Grts Pers	1,557	1,405	822
1391320 - Highway Safety - DPS Grants	214	150	517
<b>20 - Law Enforcement Services</b>	<b>105,213</b>	<b>102,996</b>	<b>125,259</b>
2002010 - Highway Patrol Personnel	65,713	66,173	67,358
2002015 - OHP Personal Services Personne	3,433	4,030	4,600
2002510 - Troop W Lake Patrol Personnel	3,889	3,976	4,000
2092005 - Chief's Office	32	29	65
2092012 - Troop Z - Investigations	16	29	31
2092013 - Futures Plans and Capabilities	4	5	33



2092014 - Troop BT - Bomb Squad	225	19	20
2092016 - Troop MC - Motorcycles	192	108	197
2092017 - Troop O - Aircraft	564	584	619
2092019 - Evidence	7	11	13
2092022 - Public Affairs	0	1	4
2092025 - Dive Team	10	8	8
2092028 - TAC Team	41	93	86
2092029 - Command Post	1	5	7
2092040 - Troop T - Training Center	207	229	264
2092070 - Troop ES - Governor's Security	79	90	113
2092071 - Troop ES - LT Governor's Secur	31	54	50
2092072 - Legislative Security Unit		10	10
2092080 - Troop S - Comm.Vehicle Enforce	1,870	1,724	4,840
2092201 - Troop A - OKC		0	1
2092202 - Troop B - Tulsa	1	1	3
2092203 - Troop C - Muskogee	1	1	2
2092204 - Troop D - McAlester	1	1	3
2092205 - Troop E - Durant	1	2	3
2092206 - Troop F - Ardmore		1	1
2092207 - Troop G - Lawton	1	2	2
2092208 - Troop H - Clinton	1	1	1
2092209 - Troop I - Guymon	0	0	22
2092210 - Troop J - Enid	0	0	0
2092211 - Troop K - Pawnee	0	1	0
2092212 - Troop L - Vinita			0
2092213 - Troop M - Altus	1	1	2
2092300 - Professional Standards		5	1
2092302 - Honor Guard	1	1	3
2092611 - Federal Task Force		1	1
2092613 - Officer Assistance Program	7	4	19
2092615 - Crash Team	29	24	44
2092616 - Incident Management Team	3	32	46
2092617 - Polygraph Division	3	7	10
2002016 - Motorcycles	35	23	125
2002045 - Academy Personnel	796	959	1,916
2002080 - Troop S - CVE Personnel	7,391	7,475	9,561
2092610 - Troop R - Capitol Patrol	105	125	78
2002050 - Troop SO Personnel	235	248	310
2092030 - Asset Forfeiture Fund-Federal	346	20	11
2092050 - Troop SO	438	366	457
2002035 - Asset Forfeiture Fund Gen Pers	85	41	146
2092035 - Asset Forfeiture Fund - Genera	286	160	4,516
2002020 - Turnpike Law Enforcement Perso	15,672	14,668	13,775
2092020 - Turnpike Law Enforcement	234	197	1,040
2092510 - Troop W - Lake Patrol	1,290	1,420	2,414
2092010 - Highway Patrol	4	20	
2092301 - Emergency Response Team	7		
2092614 - EMSU	7		
2092015 - OHP Personnel Services		0	
2092045 - Academy	1,920	10	8,429

<b>30 - Management Information Service</b>	<b>6,690</b>	<b>7,686</b>	<b>8,210</b>
3003011 - Telecommunications Adm Personn	290	295	299
3003012 - Electronic Services Personnel	658	775	886
3093010 - Dispatch Communciations	38	38	35
3093011 - Telecommunications Admin	1,566	1,424	1,576
3093013 - Mobile Communications	469	491	452
3093030 - 800 MHZ System	2,664	3,594	2,483
3003020 - OLETS Personnel	732	727	780
3093020 - OLETS	261	309	359
3003030 - 800 MHz System	11		
3093012 - Electronic Services		33	1,340
<b>33 - Driver Licensing</b>	<b>23,157</b>	<b>22,334</b>	<b>38,991</b>
3393350 - Modernization Project	5,776	4,318	17,726
3303310 - Driver License Testing Personn	8,945	9,357	11,191
3303311 - Driver Compliance Personnel	3,030	3,290	3,519
3303313 - Records Management Personnel	648	535	674
3303318 - Mailroom Personnel	95	58	58
3303340 - Video Management Personnel	90	61	63
3303350 - Modernization Project	94	95	96
3393310 - Driver License Testing	3,946	4,100	4,913
3393313 - Records Management	155	151	190
3393318 - Mailroom	225	223	254
3393315 - HAVA	5	5	5
3303330 - Identity Verification Unit Per	136	139	142
3393330 - Identity Verification Unit	13	1	
3393311 - Driver Compliance			160
3393340 - Video Management	1		
<b>35 - Motor Vehicle Operations</b>	<b>10,477</b>	<b>9,551</b>	<b>10,522</b>
3503510 - Transportation Personnel	1,069	1,118	1,115
3503513 - New Car Prep Personnel	589	636	785
3593510 - Transportation	1,329	860	1,351
3593511 - Fuel	2,813	3,026	3,110
3593517 - FPO's	5	4	7
3593518 - Service Center	33	52	80
3503518 - Service Center Personnel	322	291	337
3593512 - New Cars & Equipment	4,318	3,562	3,737
<b>36 - Size and Weights Permits</b>	<b>2,441</b>	<b>2,300</b>	<b>3,067</b>
3603610 - Size And Weights Permits Perso	1,463	1,561	1,650
3693610 - Size & Weights Permits	978	739	1,417
<b>53 - Board of Chemical Tests</b>	<b>287</b>	<b>287</b>	<b>287</b>
5395310 - Board of Chemical Tests	287	287	287
<b>71 - Fin Respon Security Deposits</b>	<b>76</b>	<b>19</b>	<b>150</b>
7100001 - 701 Fin Resp Secur Deposits	76	19	150
<b>73 - Parking Fine Escrow Fund</b>			<b>4</b>
7300001 - 703 Parking Fine Escrow Fund			4
<b>77 - 70700 DPS Seized Funds</b>		<b>357</b>	<b>4,067</b>
7700001 - 70700 DPS Seized Funds		357	4,067
<b>88 - ISD Information Technology</b>	<b>3,636</b>	<b>3,809</b>	<b>4,292</b>
8890002 - ISD Information Tech Admin	3,521	3,689	4,146
8890003 - Copier Contracts	115	120	147
<b>Total</b>	<b>174,135</b>	<b>172,780</b>	<b>223,546</b>

# 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**

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Account Code</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
511 - Salary Expense	985	1,005	990	
512 - Insur.Prem-Hlth-Life,etc	192	189	180	
513 - FICA-Retirement Contributions	235	242	232	
515 - Professional Services	4,188	3,666	3,581	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	4	7	7	
522 - Travel - Agency Direct Pmts	23	20	23	
531 - Misc. Administrative Expenses	179	125	55	
532 - Rent Expense	90	92	95	
533 - Maintenance & Repair Expense	1	3	2	
534 - Specialized Sup & Mat.Expense	3	2	2	
536 - General Operating Expenses	6	7	7	
541 - Office Furniture & Equipment	54	25	6	
542 - Library Equipment-Resources	0			
552 - Scholar.,Tuition,Incentive Pmt	3	0	0	
561 - Loans,Taxes,Other Disbursemnts	9,861	9,741	11,478	
<b>Total</b>	<b>15,826</b>	<b>15,125</b>	<b>16,660</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
19001 - GRF-Duties - Administration			6,104
19711 - FY17 Carryover	258		
19801 - GRF-Duties - Administration	4,769		
19811 - FY08-Carryover		298	
19901 - GRF-Duties - Administration		4,529	
19911 - FY19 Carryover			542
20000 - Research Support Revolv Fund	7,457	7,131	6,615
22000 - Seed Capital Revolving Fund	2,955	2,933	2,933
23000 - Technology Bus Fin Prg Rev Fd	387	233	465
<b>Total</b>	<b>15,826</b>	<b>15,125</b>	<b>16,660</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>01 - Administration</b>	<b>709</b>	<b>702</b>	<b>716</b>
0100001 - Administration	709	702	716
<b>05 - Programs</b>	<b>12,045</b>	<b>11,401</b>	<b>12,689</b>
0500001 - Program Services	877	964	934
0510005 - Technology Information Service	362	322	291
0550001 - Inventors Assistance	681	472	299
0550003 - Small Business Research Awards	249	205	23
0550005 - Industrial Extension System	1,614	994	1,005
0570001 - Technology Commercialization	1,313	1,466	1,393
0530001 - Health Research	3,061	3,423	3,405
0530003 - Applied Research	2,685	2,387	2,584
0530005 - Intern Partnerships	259	382	595
0530007 - Plant Science Research	556	553	696
0570003 - Technology Bus. Finance Prog	387	233	1,465
0500005 - Technology Information Service		0	
<b>06 - Seed Capital</b>	<b>2,955</b>	<b>2,933</b>	<b>2,933</b>
0600001 - Seed Capital Program	2,955	2,933	2,933
<b>88 - OCAST Data Processing</b>	<b>117</b>	<b>88</b>	<b>321</b>
8800005 - Programs DP	117	88	321
<b>Total</b>	<b>15,826</b>	<b>15,125</b>	<b>16,660</b>

# Historical Budget Book

## Business Unit: 34600 - Okla Space Industry Devel Auth

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	310	277	360	
512 - Insur.Prem-Hlth-Life,etc	90	78	100	
513 - FICA-Retirement Contributions	74	66	86	
515 - Professional Services	691	677	874	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	10	8	12	
522 - Travel - Agency Direct Pmts	4	2	9	
531 - Misc. Administrative Expenses	113	115	133	
532 - Rent Expense	6	5	10	
533 - Maintenance & Repair Expense	98	165	533	
534 - Specialized Sup & Mat.Expense	9	9	10	
535 - Production,Safety,Security Exp	1		1	
536 - General Operating Expenses	1	1	4	
537 - Shop Expense	4	10	9	
541 - Office Furniture & Equipment	17	6	126	
545 - Land,ROW,CIP,Pass Thru Assets	31	10	40	
546 - Buildings-Purch.,Constr,Renov.	585	6	1,499	
553 - Refunds,Idemnities,Restitution	2			
<b>Total</b>	<b>2,047</b>	<b>1,435</b>	<b>3,804</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Ok Space Industry Devl Auth Fd	279	287	383	
21000 - OK Spaceport Mgmt Fund	1,636	1,084	3,274	
21500 - Aerospace Industrial Park Fund	133	65	147	
<b>Total</b>	<b>2,047</b>	<b>1,435</b>	<b>3,804</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - General Operations</b>	<b>2,026</b>	<b>1,412</b>	<b>3,779</b>	
1000001 - General Operations	581	536	1,287	
1000005 - Airport - JUA	1,444	876	2,492	
<b>88 - ISD Data Processing</b>	<b>22</b>	<b>23</b>	<b>25</b>	
8800010 - ISD DP - Admin	22	23	25	
<b>Total</b>	<b>2,047</b>	<b>1,435</b>	<b>3,804</b>	

# 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  
Land Office, Commission of the  
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	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	11,381	11,667	12,471
512 - Insur.Prem-Hlth-Life,etc	2,996	2,852	3,095
513 - FICA-Retirement Contributions	5,247	5,269	5,655
515 - Professional Services	2,454	2,424	3,205
519 - Inter/Intra Agy Pmt-Pers Svcs	24	25	28
521 - Travel - Reimbursements	383	431	536
522 - Travel - Agency Direct Pmts	195	188	235
531 - Misc. Administrative Expenses	834	811	1,044
532 - Rent Expense	657	744	755
533 - Maintenance & Repair Expense	1,216	1,471	2,516
534 - Specialized Sup & Mat.Expense	199	235	286
535 - Production,Safety,Security Exp	1	6	4
536 - General Operating Expenses	497	531	659
537 - Shop Expense	4	53	41
541 - Office Furniture & Equipment	51	163	622
542 - Library Equipment-Resources	15	38	90
546 - Buildings-Purch.,Constr,Renov.		2	
552 - Scholar.,Tuition,Incentive Pmt	296	367	505
553 - Refunds,Idemnities,Restitution		13	
554 - Program Reimb,Litigation Costs	520	500	493
555 - Pmts-Local Gov't,Non-Profits	109,810	121,935	153,866
559 - Assistance Pymts to Agencies	4,522	4,043	4,659
561 - Loans,Taxes,Other Disbursemnts	0	1	
562 - Transfers	624	634	714
564 - Merchandise For Resale	4	3	4
<b>Total</b>	<b>141,930</b>	<b>154,405</b>	<b>191,481</b>



# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
19001 - GRF-Duties			139,479
19718 - FY17 Carryover	7,491		
19808 - GRF-Duties	100,132		
19818 - GRF Carryover		7,303	
19901 - GRF - Duties		112,922	
19911 - FY19 Carryover			7,467
20000 - State Career-Technology Fund	3,787	4,064	4,719
22000 - Adult Ed Revolving Fund	192	207	247
38010 - Lottery FY2020			2,613
38017 - Lottery FY2017		195	
38018 - Lottery FY2018	288		865
38019 - Lottery FY2019		0	
38026 - FY18 C/O Lottery Funds		664	
38027 - Lottery 2017 Carryover	2,800		47
38028 - FY18 C/O Lottery Funds		2,882	
38029 - Lottery 2019 Carryover			3,707
38046 - FY19 Reapprop of FY16 Lottery		0	
43000 - Agency Relationship Fund-Fed	27,036	25,972	31,993
73000 - Vo Tech Conference ASA Fund	204	196	345
<b>Total</b>	<b>141,930</b>	<b>154,405</b>	<b>191,481</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>60 - Educ &amp; Workforce Development</b>	<b>138,420</b>	<b>150,487</b>	<b>186,436</b>
6010900 - Educational Attainment	110,778	122,440	150,998
6000001 - Student & Stakeholder Support	11,851	11,723	14,923
6000003 - Administration	2,421	2,541	2,854
6000011 - Skills Ctrs Student & Stakehol	287	296	306
6000012 - Skills Ctrs Instructional Supp	4,480	4,738	5,463
6000700 - Curr Assessment & Digital Deli	2,829	2,919	2,887
6010600 - Custom Training & Consulting	4,763	4,821	7,994
6010910 - Skills Ctrs-Educational Attain	1,011	1,010	1,011
<b>88 - ISD Data Processing</b>	<b>3,510</b>	<b>3,917</b>	<b>5,045</b>
8800003 - Administration	2,167	2,122	2,819
8800001 - Student & Stakeholder Support	1,254	1,678	1,915
8800011 - Skills Ctrs Student & Stakehol	1	1	1
8800012 - Skills Ctrs Instructional Supp	88	117	310
<b>Total</b>	<b>141,930</b>	<b>154,405</b>	<b>191,481</b>

# Historical Budget Book

## Business Unit: 27500 - Educ Quality & Accountability

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	752	565	569	
512 - Insur.Prem-Hlth-Life,etc	119	115	135	
513 - FICA-Retirement Contributions	172	158	140	
515 - Professional Services	296	399	2,430	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	5	17	35	
522 - Travel - Agency Direct Pmts	54	71	151	
531 - Misc. Administrative Expenses	302	317	343	
532 - Rent Expense	53	55	68	
533 - Maintenance & Repair Expense	6	2	9	
536 - General Operating Expenses	11	13	116	
541 - Office Furniture & Equipment	2	4	8	
542 - Library Equipment-Resources	0	1	1	
543 - Lease Purchases		1	11	
552 - Scholar.,Tuition,Incentive Pmt	17	21	43	
554 - Program Reimb.Litigation Costs	4	4	15	
<b>Total</b>	<b>1,795</b>	<b>1,743</b>	<b>4,075</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - General Revenue Fund			893	
19711 - FY17 Carryover	557			
19801 - General Revenue Fund	470			
19811 - FY18 Carryover		642		
19901 - General Revenue Fund		556		
19911 - FY19 Carryover			569	
20000 - OEQA Revolving Fund	18	0	700	
20500 - Edu Leadership Okla Rev Fund	34	34	514	
21000 - Donations Fund			29	
22000 - Teachers' Comp Exam Rev Fund	216	11	810	
23000 - Teaching Cert Scholar Revl Fd			60	
57601 - Special Cash		500		
57602 - Special Cash			500	
57603 - Special Cash	500			
<b>Total</b>	<b>1,795</b>	<b>1,743</b>	<b>4,075</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - Educ Quality &amp; Accountability</b>	<b>1,748</b>	<b>1,657</b>	<b>2,615</b>	
1000001 - Accountability	923	1,657	2,615	
1000002 - Quality	825	0		
<b>88 - ISD/Data Processing</b>	<b>47</b>	<b>86</b>	<b>1,460</b>	
8800001 - ISD/Data Processing	47	86	1,460	
<b>Total</b>	<b>1,795</b>	<b>1,743</b>	<b>4,075</b>	

# Historical Budget Book

Business Unit: 26500 - Department of Education

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	14,728	16,454	18,771	
512 - Insur.Prem-Hlth-Life,etc	3,632	4,003	4,623	
513 - FICA-Retirement Contributions	4,841	5,583	6,422	
515 - Professional Services	37,460	37,249	53,085	
519 - Inter/Intra Agy Pmt-Pers Svcs	27	33	30	
521 - Travel - Reimbursements	584	709	912	
522 - Travel - Agency Direct Pmts	400	435	469	
531 - Misc. Administrative Expenses	432	481	494	
532 - Rent Expense	1,139	1,188	1,231	
533 - Maintenance & Repair Expense	121	106	201	
534 - Specialized Sup & Mat.Expense	26	35	31	
535 - Production,Safety,Security Exp	0	0		
536 - General Operating Expenses	107	188	344	
537 - Shop Expense	0	1		
541 - Office Furniture & Equipment	548	260	632	
542 - Library Equipment-Resources	71	20	22	
546 - Buildings-Purch.,Constr,Renov.		9		
551 - SocSvc-Assist,Grant&ProviderPy	379	58	60	
552 - Scholar.,Tuition,Incentive Pmt	4,505	5,922	6,524	
553 - Refunds,Idemnities,Restitution	501	681	400	
555 - Pmts-Local Gov't,Non-Profits	2,999,384	3,528,145	3,656,010	
559 - Assistance Pymts to Agencies	51,340	47,274	39,628	
561 - Loans,Taxes,Other Disbursemnts	1	1	0	
<b>Total</b>	<b>3,120,228</b>	<b>3,648,853</b>	<b>3,789,889</b>	

## Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18	FY19	FY20
	Actual	Actual	Budget
19001 - GRF-Fin supp Public Schools			6,500
19002 - GRF-Public School Activities			53,804
19006 - GRF-Admin and Sppt Function			15,562
19622 - FY16 Public School ActivityC/O	205		
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	10,229		
19811 - FY18 Fin Sup of Schools C/O		167	
19812 - FY18 Public School ActivityC/O		2,966	
19815 - FY18 Admin and Supp Funct C/O		4,592	
19822 - FY18 Public School ActivityC/O			727
19825 - FY18 Admin and Supp Funct C/O			714
19901 - GRF-Fin supp Public Schools		5,909	
19902 - GRF-Public School Activities		53,046	
19906 - Admin & Support Functions		10,278	
19916 - FY19 Admin & Supp FunctC/O			4,575
22000 - Statistical Serv Rev Fund	6		
22500 - Grants And Donations Fund	796	589	1,147
23500 - Drug Abuse Ed Rev Fund	103	146	108
24000 - Teachers' Certification Fund	1,117	1,146	1,377
25000 - Ok Early Intervention Rev Fund	14,533	15,042	14,278
25100 - Personal Fin Lit Ed Rev Fd			147
26000 - School Consolidation Assist Fu	219		
27700 - SBE Charter School	30	46	138
28000 - Publ School Classroom Sup Revl			70
28600 - Ok Youth and Govt Revolving Fd	0	0	32
28700 - DeerCreek Foundation Lic Plate	2	6	6
34000 - CMA Programs Disbursing Fund	2,988,926	3,517,443	3,644,023
43000 - Agency Relationship Fund	400	482	400
43500 - School Lunch Div Fed Adm Fund	5,440	4,854	6,066
44300 - Interagency Reimbursement Fund	344		12
45000 - Federal Educational Programs	29,876	31,969	40,204
<b>Total</b>	<b>3,120,228</b>	<b>3,648,853</b>	<b>3,789,889</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>01 - Administrative Services</b>	<b>1,370</b>	<b>1,358</b>	<b>1,870</b>	
0100001 - Administrative Services	1,370	1,358	1,870	
<b>02 - Professional Improvement</b>	<b>5,912</b>	<b>8,110</b>	<b>7,770</b>	
0200001 - Teacher Certification	1,047	1,081	1,195	
0201901 - Education Leadership Oklahoma	4,865	7,030	6,575	
<b>03 - School Improvement</b>	<b>14,934</b>	<b>14,862</b>	<b>17,641</b>	
0300001 - Instruction	4,434	4,212	5,558	
0300002 - Early Childhood Initiative	10,500	10,650	12,000	
0300003 - Indian Education			83	
<b>05 - Financial Services</b>	<b>1,284</b>	<b>1,556</b>	<b>2,028</b>	
0500001 - Financial Services	740	924	1,157	
0500002 - Operational Support	544	633	871	
<b>06 - Federal Programs</b>	<b>365,206</b>	<b>415,449</b>	<b>375,859</b>	
0610003 - Instruction LEAS - Federal	1,220	18,106	11,090	
0610006 - Special Ed LEAs - Federal	136,003	146,053	133,488	
0610013 - Parent/Community Engagemt LEA	11,020	11,356	11,873	
0610072 - Federal Programs	184,356	206,429	171,859	
0610073 - C3/School Support	10,597	10,076	18,248	
0600002 - Certification - Federal	271	176	230	
0600003 - Instructional - Federal	496	1,670	2,468	
0600005 - Financial Services - Federal	1,390	1,530	1,837	
0600006 - Special Education - Federal	11,084	10,419	11,811	
0600013 - Parent/Community Engagement	553	563	750	
0600050 - Federal - Assessment	5,947	5,556	5,556	
0600072 - Federal Programs LEAS	1,515	1,636	1,792	
0600073 - C3/School Support	755	746	1,066	
0600071 - Educator Effectiveness Federal		1,133	1,290	
0600074 - Student Support			2,501	
<b>07 - Financial Support of Schools</b>	<b>1,862,121</b>	<b>2,277,919</b>	<b>2,411,902</b>	
0710001 - Financial Support Of Schools	1,021,525	1,373,146	1,478,106	
0711001 - Financial Supp - Const Reserv	51,000			
0711991 - Financial Support of Schools	122			
0712601 - Sch Consolidation Asst Fund	2,500			
0712701 - Education Reform	695,407	818,167	854,301	
0712711 - Common Ed Revolving Fund	47,372	50,208	47,111	
0713801 - Financial Support of Schools	31,370	32,312	28,453	
0715561 - Financial Support Of Schools	2,624			
0715581 - Financial Support Of Schools	2,930			
0719991 - Financial Support Of Schools	7,270	115	131	
0715551 - Mineral Leasing		910	0	
0715571 - Financial Support of Schools		211		
0715591 - Mineral Leasing		2,850		
0715501 - Fin Suppt Of Schools Min Leas			3,800	
<b>09 - Purchase of Textbooks</b>		<b>33,000</b>	<b>33,100</b>	
0910001 - Purchase of Textbooks		32,900	33,000	
0911991 - Carryover		100		
0919991 - Purchase of Textbooks			100	
<b>11 - Charter Schools</b>	<b>770</b>	<b>1,586</b>	<b>2,000</b>	
1110001 - Charter Schools Incentive Fund	770	1,586	2,000	
<b>18 - Staff Development</b>	<b>6,500</b>	<b>6,499</b>	<b>12,001</b>	
1812961 - Reading Sufficiency Act	6,500	6,499	12,000	
1819991 - Reading Sufficiency Act			1	
<b>22 - Alternative &amp; At-Risk Educ.</b>	<b>10,605</b>	<b>10,061</b>	<b>11,000</b>	
2210001 - Alternative & At-Risk Educ	10,061	10,061	11,000	
2219991 - Alternative & High Challenge E	544	0		

<b>23 - Agriculture in the Classroom</b>	<b>33</b>	<b>28</b>	<b>43</b>
2310001 - Agriculture In The Classroom	33	28	43
<b>27 - School Lunch Matching</b>	<b>2,961</b>	<b>2,710</b>	<b>3,140</b>
2710001 - School Lunch Matching	2,961	2,710	3,140
<b>29 - Certified Employee Hlth Allow</b>	<b>299,367</b>	<b>313,072</b>	<b>327,740</b>
2910001 - Certified Employee Hlth Allow	288,496	303,947	318,765
2911901 - Certified Employ Hlth Allow	8,883		
2919991 - Certified Employee Health Allo	1,988	9,125	8,976
<b>31 - Support Personnel Hlth Allow</b>	<b>165,417</b>	<b>173,072</b>	<b>182,656</b>
3110001 - Support Personnel Hlth Allow	158,722	168,419	180,264
3111901 - Support Person Health Allow	5,589		
3119991 - Support Personnel Hlth Allow	1,106	4,654	2,392
<b>36 - Driver Education</b>	<b>778</b>	<b>775</b>	<b>1,147</b>
3612551 - Driver Education	778	775	1,147
<b>37 - Voluntary Consolidation Assist</b>	<b>409</b>	<b>3,497</b>	<b>8,162</b>
3710001 - School Consolidation Assistanc	314	3,497	3,161
3719991 - Sch Consolidation Assist C/O	95		5,000
<b>40 - Accountability</b>			<b>1,240</b>
4000001 - Accountability			1,240
<b>50 - Assessment</b>	<b>10,040</b>	<b>10,222</b>	<b>10,511</b>
5000001 - Assessment	10,040	10,222	10,511
<b>52 - Early Childhood Intervention</b>	<b>19,262</b>	<b>18,544</b>	<b>19,621</b>
5200001 - Early Childhood Intervention	19,262	18,544	19,621
<b>56 - Teacher Retirement</b>	<b>35,811</b>	<b>32,806</b>	<b>24,176</b>
5600001 - Teacher Retirement	35,811	32,806	24,176
<b>60 - Federal School Lunch Reimburs.</b>	<b>300,227</b>	<b>306,667</b>	<b>309,684</b>
6000001 - Child Nutrition Administration	3,898	3,908	4,741
6010001 - Fed. Schl Lunch Reimb-Schlpmts	296,329	302,759	304,943
<b>70 - Department Services</b>	<b>3,443</b>	<b>3,246</b>	<b>4,038</b>
7000003 - Human Resources	477	507	611
7000004 - Accreditation	1,613	1,619	1,768
7000005 - Communications	574	659	800
7000007 - Legal Services/St Board	778	461	858
<b>71 - Student Support</b>	<b>2,568</b>	<b>2,587</b>	<b>3,477</b>
7100001 - Educator Effectiveness	2,568	2,587	3,477
<b>73 - C3 Schools</b>	<b>316</b>	<b>475</b>	<b>539</b>
7300001 - C3 Schools	316	475	539
<b>74 - Policy Implementation</b>			<b>973</b>
7400001 - Student Support			973
<b>88 - IT Departments</b>	<b>10,894</b>	<b>10,734</b>	<b>17,571</b>
8800050 - Assessment - IT	1,774	1,705	328
8800070 - Department Services - IT	2,706	2,462	4,384
8800003 - Instruction - IT	220	233	709
8800071 - Educator Effectiveness - IT	5	47	3,043
8800002 - Teacher Certification - IT	70	74	192
8800052 - Early Intervention - IT	84	282	402
8800060 - Child Nutrition - IT	1,902	1,287	1,685
8800005 - Financial Services - IT	46	49	54
8800006 - Special Education - IT	3,838	4,240	4,538
8800013 - Parent/Community Engagement	16	71	49
8800072 - Child Nutrition - IT	185	214	209
8800073 - C3 Schools - IT	48	70	93
8800040 - Accountability - IT			1,800
8800074 - Student Support - IT			85
<b>Total</b>	<b>3,120,228</b>	<b>3,648,853</b>	<b>3,789,889</b>

# Historical Budget Book

## Business Unit: 26600 - Okla Education Television Auth

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	1,896	1,915	2,468	
512 - Insur.Prem-Hlth-Life,etc	527	491	734	
513 - FICA-Retirement Contributions	461	462	612	
515 - Professional Services	4	4		
519 - Inter/Intra Agy Pmt-Pers Svcs	4	5	4	
521 - Travel - Reimbursements	5	4	13	
522 - Travel - Agency Direct Pmts	1	1		
531 - Misc. Administrative Expenses	693	718	981	
532 - Rent Expense	241	203	292	
533 - Maintenance & Repair Expense	53	89	124	
534 - Specialized Sup & Mat.Expense	12	11	23	
535 - Production,Safety,Security Exp		0		
536 - General Operating Expenses	8	11	25	
541 - Office Furniture & Equipment		3	7	
<b>Total</b>	<b>3,905</b>	<b>3,918</b>	<b>5,284</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties			2,843	
19711 - FY-07 Carryover	102			
19801 - GRF-Duties	2,654			
19811 - GRF Carryover		28		
19901 - GRF-Duties		2,764		
20000 - Revolving Fund	1,149	1,126	2,441	
<b>Total</b>	<b>3,905</b>	<b>3,918</b>	<b>5,284</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - Administration</b>	<b>473</b>	<b>405</b>	<b>923</b>	
1000001 - General Operations	473	405	923	
<b>20 - Programming</b>	<b>1,398</b>	<b>1,628</b>	<b>1,878</b>	
2000001 - Programming/Production-OKC	545	653	939	
2000002 - Oklahoma City News	220	228	354	
2000003 - Oklahoma City Stateline	186	195	212	
2000004 - Oklahoma City Tulsa News	229	320	138	
2000005 - Oklahoma City Gallery	218	231	236	
<b>30 - Technical Services</b>	<b>1,885</b>	<b>1,731</b>	<b>2,325</b>	
3000001 - Technical Ops-Okc Engineering	846	773	1,081	
3000002 - Technical Ops-Field Engineer	606	515	707	
3000003 - Technical Ops-Operations	433	443	537	
<b>88 - Information Technology</b>	<b>149</b>	<b>154</b>	<b>158</b>	
8800001 - Information Technology	149	154	158	
<b>Total</b>	<b>3,905</b>	<b>3,918</b>	<b>5,284</b>	

# Historical Budget Book

## Business Unit: 27000 - State Election Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	1,074	1,195	1,559	
512 - Insur.Prem-Hlth-Life,etc	294	308	375	
513 - FICA-Retirement Contributions	253	297	394	
515 - Professional Services	724	1,244	3,091	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	3	
521 - Travel - Reimbursements	57	6	98	
522 - Travel - Agency Direct Pmts	9	9	12	
531 - Misc. Administrative Expenses	1,019	920	1,634	
532 - Rent Expense	46	105	109	
533 - Maintenance & Repair Expense	1,088	697	845	
534 - Specialized Sup & Mat.Expense	1	1	2	
535 - Production,Safety,Security Exp	0	1		
536 - General Operating Expenses	88	29	210	
541 - Office Furniture & Equipment	367	312	2,448	
546 - Buildings-Purch.,Constr,Renov.	33	16	5	
553 - Refunds,Idemnities,Restitution	5		6	
554 - Program Reimb,Litigation Costs	32	37	229	
555 - Pmts-Local Gov't,Non-Profits	3,931	4,408	5,212	
<b>Total</b>	<b>9,025</b>	<b>9,588</b>	<b>16,230</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties			8,601	
19711 - FY-07 GR Carryover	1,111			
19801 - GRF-Duties	5,380			
19811 - GRF FY08 Carryover		906		
19901 - GRF-Duties		4,620		
19911 - FY-09 Carryover			726	
20000 - Revolving Fund	338	299	472	
21000 - HAVA Special Depository Fund	1,284	938	3,089	
21500 - Federal Funds-HAVA			2,347	
57601 - Special Cash		1,566		
57604 - Special Cash	241			
57611 - Special Cash - C/O			994	
57613 - Special Cash Carryover	671			
57614 - FY-07 HAVA Carryover		1,259		
<b>Total</b>	<b>9,025</b>	<b>9,588</b>	<b>16,230</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>01 - Administration/Data Processing</b>	<b>1,784</b>	<b>690</b>	<b>905</b>	
0100002 - Administration	1,784	690	905	
<b>10 - Elections Management</b>	<b>5,249</b>	<b>6,488</b>	<b>8,308</b>	
1000002 - Election Cost	5,249	6,488	8,308	
<b>20 - Voter Outreach</b>	<b>3</b>	<b>1</b>	<b>140</b>	
2000001 - Voter Education/Refunds	3	1	140	
<b>40 - Voter Registration</b>	<b>217</b>	<b>450</b>	<b>647</b>	
4000002 - Voter Reg. Administration	217	450	647	
<b>50 - Help America Vote Act</b>	<b>2</b>	<b>5</b>	<b>7</b>	
5000001 - Help America Vote Act	2	5	7	
<b>88 - Data Processing</b>	<b>1,769</b>	<b>1,954</b>	<b>6,223</b>	
8800001 - Data Processing	1,769	1,954	6,223	
<b>Total</b>	<b>9,025</b>	<b>9,588</b>	<b>16,230</b>	



# Historical Budget Book

## Business Unit: 29600 - Ethics Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	514	536	524	
512 - Insur.Prem-Hlth-Life,etc	64	75	86	
513 - FICA-Retirement Contributions	123	126	129	
515 - Professional Services	123	34	43	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1	
521 - Travel - Reimbursements	6	6	7	
522 - Travel - Agency Direct Pmts	7	4	5	
531 - Misc. Administrative Expenses	17	26	20	
532 - Rent Expense	4	3	3	
533 - Maintenance & Repair Expense	50	49	49	
536 - General Operating Expenses	4	7	3	
541 - Office Furniture & Equipment	5	0		
542 - Library Equipment-Resources	1			
<b>Total</b>	<b>915</b>	<b>867</b>	<b>871</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties			617	
19611 - FY18 Reapprop of FY16 GR	20			
19801 - GRF-Duties	699			
20000 - Ok Coun Campaign, Eth Rev Fund	91	159	154	
57601 - Duties		708		
57602 - Duties			100	
57613 - FY18 Reapprop of FY14 SP Cash	105			
<b>Total</b>	<b>915</b>	<b>867</b>	<b>871</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - Admin/Policy Review/Investigat</b>	<b>780</b>	<b>792</b>	<b>787</b>	
1000010 - Admin General Operations	780	792	787	
<b>88 - ISD Data Processing</b>	<b>135</b>	<b>75</b>	<b>84</b>	
8800020 - Administrative IS Services	135	75	84	
<b>Total</b>	<b>915</b>	<b>867</b>	<b>871</b>	

# Historical Budget Book

## Business Unit: 41000 - Comm of the Land Office

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	3,861	4,040	4,546	
512 - Insur.Prem-Hlth-Life,etc	794	771	851	
513 - FICA-Retirement Contributions	943	970	1,122	
515 - Professional Services	7,933	7,295	9,965	
521 - Travel - Reimbursements	60	55	72	
522 - Travel - Agency Direct Pmts	78	65	107	
531 - Misc. Administrative Expenses	2,724	2,718	5,165	
532 - Rent Expense	545	546	552	
533 - Maintenance & Repair Expense	285	211	504	
534 - Specialized Sup & Mat.Expense	6	6	13	
535 - Production,Safety,Security Exp	0			
536 - General Operating Expenses	37	39	51	
537 - Shop Expense	3	2		
541 - Office Furniture & Equipment	84	238	165	
542 - Library Equipment-Resources	5	4	7	
545 - Land,ROW,CIP,Pass Thru Assets	2	96	225	
552 - Scholar.,Tuition,Incentive Pmt	0			
553 - Refunds,Idemnities,Restitution	1	2		
555 - Pmts-Local Gov't,Non-Profits	10,000	7,772	11,500	
561 - Loans,Taxes,Other Disbursements			25	
562 - Transfers	61	68		
564 - Merchandise For Resale	13	14	100	
<b>Total</b>	<b>27,435</b>	<b>24,913</b>	<b>34,968</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
20000 - Revolving Fund	907	334	1,040
21000 - Multiyr Edu Dist Stab Revl Fnd	10,000	7,772	10,000
51001 - Duties			8,728
51801 - Duties	7,374		
51811 - Carryover		317	
51901 - Duties		7,601	
70100 - CLO Inv Fee Expense ASA Fund	6,539	6,140	8,000
70200 - CLO Gas Purchasing Fund	2,487	2,513	5,000
70300 - CLO Mineral Escrow Fund			1,500
70400 - CLO Capital Expenditures Trust		119	450
71000 - CLO Land Exchanges Fund	128	118	250
<b>Total</b>	<b>27,435</b>	<b>24,913</b>	<b>34,968</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - CLO Operations</b>	<b>7,248</b>	<b>6,640</b>	<b>7,598</b>
1000001 - Administration	980	1,082	1,366
1000004 - Minerals	794	860	917
1000009 - Legal	685	750	840
1000020 - Soil Conservation	327	164	0
1000022 - Commercial Real Estate	876	264	0
1000002 - Real Estate	1,366	1,245	1,879
1000003 - Financial Services	1,364	1,380	1,518
1000005 - Royalty Compliance	669	629	727
1000006 - Records Management	186	265	351
<b>11 - Land Exchange</b>	<b>128</b>	<b>88</b>	<b>650</b>
1100001 - CLO Commercial Real Estate	128	88	650
<b>19 - Legal Settlements</b>			<b>200</b>
1900001 - Legal Settlements			200
<b>20 - Real Estate</b>		<b>172</b>	<b>400</b>
2000001 - Real Estate Soil Conservation		172	400
<b>22 - Commercial Real Estate Ops</b>		<b>147</b>	<b>200</b>
2200001 - Commercial Real Estate Ops		147	200
<b>40 - Minerals</b>			<b>1,500</b>
4000001 - Minerals Management			1,500
<b>50 - Investment Fees</b>	<b>6,539</b>	<b>6,258</b>	<b>8,250</b>
5000001 - Investment Fees	6,539	6,258	8,250
<b>60 - Gas Purchasing</b>	<b>2,487</b>	<b>2,513</b>	<b>5,000</b>
6000001 - Gas Purchasing	2,487	2,513	5,000
<b>70 - Stabilization</b>	<b>10,000</b>	<b>7,772</b>	<b>10,000</b>
7000011 - Education Stabilization	10,000	7,772	10,000
<b>88 - Information Technology</b>	<b>1,033</b>	<b>1,324</b>	<b>1,171</b>
8800001 - Information Technology	1,033	1,324	1,171
<b>Total</b>	<b>27,435</b>	<b>24,913</b>	<b>34,968</b>

# Historical Budget Book

## Business Unit: 43000 - Department of Libraries

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	1,517	1,591	1,695	
512 - Insur.Prem-Hlth-Life,etc	355	344	359	
513 - FICA-Retirement Contributions	365	409	411	
515 - Professional Services	502	444	471	
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	3	
521 - Travel - Reimbursements	16	17	50	
522 - Travel - Agency Direct Pmts	26	16	71	
531 - Misc. Administrative Expenses	1,362	1,313	1,260	
532 - Rent Expense	131	159	133	
533 - Maintenance & Repair Expense	36	14	57	
534 - Specialized Sup & Mat.Expense	3	2	3	
535 - Production,Safety,Security Exp	4	2	1	
536 - General Operating Expenses	131	103	200	
541 - Office Furniture & Equipment	141	53	89	
542 - Library Equipment-Resources	157	110	169	
545 - Land,ROW,CIP,Pass Thru Assets	10			
551 - SocSvc-Assist,Grant&ProviderPy	5			
552 - Scholar.,Tuition,Incentive Pmt	0	0		
553 - Refunds,Idemnities,Restitution	0			
555 - Pmts-Local Gov't,Non-Profits	2,591	2,530	2,833	
<b>Total</b>	<b>7,356</b>	<b>7,110</b>	<b>7,805</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
19001 - GRF-Duties			4,527	
19711 - FY07-Carryover	100			
19801 - GRF-Duties	4,321			
19811 - GRF Carryover		36		
19901 - GRF-Duties		4,319		
19911 - FY19 Carryover			164	
20000 - Revolving Fund	265	251	436	
40000 - Federal Library Funds	2,192	2,223	2,157	
40500 - Federal Pass Through Funds	416	251	460	
41000 - Fed Grt Funds Special Projects	62	29	61	
<b>Total</b>	<b>7,356</b>	<b>7,110</b>	<b>7,805</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>10 - Administration</b>	<b>832</b>	<b>886</b>	<b>934</b>	
1000001 - Administration	540	587	620	
1000003 - Public Information	291	299	315	
<b>20 - Service to Libraries</b>	<b>4,501</b>	<b>4,321</b>	<b>4,742</b>	
2000001 - Public Library Development	2,711	2,717	2,647	
2000002 - Literacy	1,009	893	1,232	
2000004 - Library Resources	781	711	863	
<b>30 - Government Information Service</b>	<b>724</b>	<b>664</b>	<b>809</b>	
3000002 - Archives	368	331	421	
3000003 - Oklahoma Publications Clearing	63	66	69	
3000004 - US Government Documents	131	115	126	
3000001 - Records Management	162	153	193	
<b>88 - ISD Data Processing</b>	<b>1,299</b>	<b>1,238</b>	<b>1,320</b>	
8800010 - ISD DP - Admin MIS	132	128	233	
8800020 - ISD DP - Statewide Electronic	1,144	1,087	1,064	
8800030 - IT Governmental Services	23	23	24	
<b>Total</b>	<b>7,356</b>	<b>7,110</b>	<b>7,805</b>	

# Historical Budget Book

## Business Unit: 39100 - Multiple Injury Trust Fund

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	539	546	586
512 - Insur.Prem-Hlth-Life,etc	100	94	97
513 - FICA-Retirement Contributions	130	130	144
515 - Professional Services	444	435	754
519 - Inter/Intra Agy Pmt-Pers Svcs	2	1	2
521 - Travel - Reimbursements	0	0	1
522 - Travel - Agency Direct Pmts	0	0	1
531 - Misc. Administrative Expenses	18	15	34
532 - Rent Expense	28	28	28
533 - Maintenance & Repair Expense	8	6	7
534 - Specialized Sup & Mat.Expense	0		
536 - General Operating Expenses	3	5	9
541 - Office Furniture & Equipment	2	2	15
562 - Transfers			5,000
<b>Total</b>	<b>1,275</b>	<b>1,263</b>	<b>6,679</b>

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
19001 - GRF-Duties			5,000	
20000 - MITF Revolving Fund	1,275	1,263	1,679	
<b>Total</b>	<b>1,275</b>	<b>1,263</b>	<b>6,679</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>10 - Administration</b>	<b>1,236</b>	<b>1,220</b>	<b>6,595</b>	
1000001 - Administration	1,236	1,220	6,595	
<b>88 - ISD/Data Processing</b>	<b>39</b>	<b>43</b>	<b>84</b>	
8800001 - ISD/Data Processing	39	43	84	
<b>Total</b>	<b>1,275</b>	<b>1,263</b>	<b>6,679</b>	

# Historical Budget Book

## Business Unit: 60500 - Regents for Higher Education

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	13,609	13,518	34,419
512 - Insur.Prem-Hlth-Life,etc	29	49	1,741
513 - FICA-Retirement Contributions	3,479	3,438	3,899
514 - Benefit Payments	1,764	1,408	94
515 - Professional Services	5,779	8,186	9,863
521 - Travel - Reimbursements	280	298	744
522 - Travel - Agency Direct Pmts	177	185	
531 - Misc. Administrative Expenses	16,044	16,374	14,523
532 - Rent Expense	1,619	1,868	2,014
533 - Maintenance & Repair Expense	3,072	3,205	3,327
534 - Specialized Sup & Mat.Expense	58	56	27
535 - Production,Safety,Security Exp	24	7	2
536 - General Operating Expenses	326	259	277
539 - Inter/Intra Agency Pmts-Admin			3,275
541 - Office Furniture & Equipment	2,962	1,879	1,989
543 - Lease Purchases			53,954
546 - Buildings-Purch.,Constr,Renov.	296	422	475
548 - Bond Indebtedness and Expenses	145,824	110,846	101,430
551 - SocSvc-Assist,Grant&ProviderPy	0		
552 - Scholar.,Tuition,Incentive Pmt	104,680	103,656	110,629
553 - Refunds,Idemnities,Restitution	84,571	75,186	135,350
554 - Program Reimb,Litigation Costs	1,117	300	
555 - Pmts-Local Gov't,Non-Profits	22,401	25,437	4,456
559 - Assistance Pymts to Agencies	101	948	359
561 - Loans,Taxes,Other Disbursemnts	77,824	92,113	236
562 - Transfers	17		181,219
569 - Inter/Intra Agcy Pmts-Trfs&Oth			500
585 - Higher Ed Payroll Process Only	17,034	16,909	
<b>Total</b>	<b>503,088</b>	<b>476,547</b>	<b>664,801</b>



# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
21000 - Ok St Reg Higher Ed Rev Fund	69,609	36,044	76,964
21600 - Summer Academies Revol Fund	601	0	403
23500 - Ok Tuition Aid Grts Rev Fund	12,132	17,293	17,800
29500 - Cap Improvement Revolv Fund			10
43000 - Fed Funds Support System Activ	364	109	
45000 - Master Lease Purchase Fund	83,542	81,857	90,000
70100 - Student Loan Guarantee Fund	9,305	11,843	13,552
70700 - Endowment Fund	110,787	128,346	187,430
70800 - Supplemental Retirement Pmt Fd	1,818	1,463	3,000
70900 - Academic Scholars Pgm Fund	10,619	6,011	6,400
71000 - Scholarship Fund	1,035	773	1,257
71100 - Wm Willis Scholarship Pgm Fund	55	52	65
71200 - Regents Development Fund	13	14	25
71300 - Master Teacher Program Fund			50
71400 - EPSCOR Federal Grant Fund	33	106	1,850
71500 - Research Matching Fund			500
71800 - Onenet Fund	21,782	21,718	23,236
71900 - Heartland Scholarship Fund			10
72000 - OCAN Administration ASA Fund	503	408	731
73000 - Federal Gear Up ASA Fund	4,971	7,379	5,227
74000 - Guaranteed Ln Prog Default Fnd	83,768	74,444	135,000
74500 - Okla Tuition Eq Scholarship Fd	2,760	2,695	2,690
78900 - ACA Payroll Processing	17,034	16,909	21,300
92000 - Higher Learning Access Trust	72,358	69,081	77,300
<b>Total</b>	<b>503,088</b>	<b>476,547</b>	<b>664,801</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>03 - Economic Develop Initiatives</b>	<b>245</b>	<b>71</b>	<b>297</b>
0300001 - Economic Develop Initiatives	245	71	297
<b>10 - Regent's Administration</b>	<b>12,965</b>	<b>12,622</b>	<b>15,398</b>
1000001 - Regent's Administration	12,965	12,622	15,398
<b>11 - Guaranteed Student Loan Prog.</b>	<b>9,305</b>	<b>11,843</b>	<b>13,552</b>
1100001 - Guaranteed Student Loan Prog	9,305	11,843	13,552
<b>12 - TEACH SCHOLARS ADMINISTRATION</b>	<b>1,503</b>	<b>1,709</b>	<b>2,158</b>
1200001 - TEACH SCHOLARS ADMINISTRATION	1,503	1,709	2,158
<b>27 - ONENET</b>	<b>21,782</b>	<b>21,718</b>	<b>23,236</b>
2700001 - OneNet	21,782	21,718	23,236
<b>28 - OCAN Network</b>	<b>503</b>	<b>408</b>	<b>731</b>
2800001 - OCAN Network	503	408	731
<b>30 - Gear Up Program</b>	<b>4,971</b>	<b>7,379</b>	<b>5,227</b>
3000001 - Gear Up Program	4,971	7,379	5,227
<b>34 - Okla. Tuition Aid Grants</b>	<b>12,132</b>	<b>17,293</b>	<b>17,800</b>
3400001 - OK Tuition Aid Grant	12,132	17,293	17,800
<b>35 - Research Grant Matching Prog.</b>			<b>500</b>
3500001 - Research Grant Program			500
<b>36 - Social Justice-Pre-Collegiate</b>	<b>645</b>	<b>637</b>	<b>794</b>
3600001 - Social Justice-Pre-Collegiate	645	637	794
<b>45 - Development Prog. Teac. Prof.</b>	<b>364</b>	<b>109</b>	
4500001 - Development Prog Teac Prof	364	109	
<b>51 - Okla. Academic Scholars</b>	<b>10,619</b>	<b>6,011</b>	<b>6,400</b>
5100001 - OK Academic Scholars	10,619	6,011	6,400
<b>53 - Summer Academies</b>	<b>601</b>	<b>0</b>	<b>403</b>
5300001 - Summer Academies	601	0	403
<b>55 - Heartland Scholarship Fund</b>			<b>10</b>
5500001 - Heartland Scholarship Fund			10
<b>58 - Debt Service Payments</b>	<b>50,757</b>	<b>17,514</b>	<b>53,954</b>
5800001 - Debt Service Retirement Pymts	50,757	17,514	53,954
<b>60 - Retirement OSRHE</b>	<b>1,818</b>	<b>1,463</b>	<b>3,000</b>
6000001 - Retirement OSRHE	1,818	1,463	3,000
<b>61 - Endowment Trust (Chairs)</b>	<b>110,787</b>	<b>128,346</b>	<b>187,430</b>
6100001 - Endowment Trust (Chairs)	110,787	128,346	187,430
<b>62 - OK Higher Learning Access Prog</b>	<b>72,358</b>	<b>69,081</b>	<b>77,300</b>
6200001 - OK Higher Learning Access Prog	72,358	69,081	77,300
<b>63 - Minority Teacher Recruit Ctr</b>	<b>359</b>	<b>316</b>	<b>340</b>
6300001 - Minority Teacher Recruit Ctr	359	316	340

<b>65 - Scholarship Prog.</b>	<b>1,035</b>	<b>773</b>	<b>1,257</b>
6500001 - Chancellors Scholar	51	4	50
6500004 - CSF			1
6500005 - Smith-Co. Generation			5
6500006 - Public Works			1
6500007 - Regional Baccalaureate Scholar	741	672	750
6500009 - Renee Neuwald Scholarship			5
6500010 - OK Scholar Leadership (Oslep)			205
6500011 - Tulsa Reconciliation Scholars	3	5	35
6500013 - Courtney Scholarship	1	1	2
6500014 - Parson/SBC Scholarship	8	8	11
6500015 - Chiropractic Scholarships	31	24	30
6500016 - International Scholars			91
6500017 - Future Teacher Scholars	26	59	71
6500003 - Langston Honors	167		
6500008 - George & Donna Nigh Scholars	8		
<b>66 - Wm. P. Willis Trust</b>	<b>55</b>	<b>52</b>	<b>65</b>
6600001 - Wm. P. Willis Trust	55	52	65
<b>67 - Regents Dev.</b>	<b>13</b>	<b>14</b>	<b>25</b>
6700001 - Regents Dev	13	14	25
<b>68 - Master Teacher</b>			<b>50</b>
6800001 - Master Teacher			50
<b>69 - EPSCOR Matching</b>	<b>33</b>	<b>106</b>	<b>1,850</b>
6900001 - EPSCOR Matching	33	106	1,850
<b>70 - GSL Federal Funds</b>	<b>83,768</b>	<b>74,444</b>	<b>135,000</b>
7000001 - GSL Federal Funds	83,768	74,444	135,000
<b>72 - OK Tuition Equalization Grant</b>	<b>2,760</b>	<b>2,695</b>	<b>2,690</b>
7200001 - OK Tuition Equalization Grant	2,760	2,695	2,690
<b>80 - Master Lease Administration</b>	<b>103</b>	<b>60</b>	<b>400</b>
8000001 - Master Lease Administration	103	60	400
<b>88 - Data Processing</b>	<b>3,032</b>	<b>3,115</b>	<b>3,624</b>
8800001 - Data Processing	3,032	3,115	3,624
<b>89 - ACA Payroll Processing</b>	<b>17,034</b>	<b>16,909</b>	<b>21,300</b>
8900001 - ACA Payroll Processing	17,034	16,909	21,300
<b>91 - Capital Projects (pre-91)</b>	<b>83,542</b>	<b>81,857</b>	<b>90,010</b>
9119139 - Telecommunications Project			10
9150000 - Master Lease Program Debt Ser	83,542	81,857	90,000
<b>Total</b>	<b>503,088</b>	<b>476,547</b>	<b>664,801</b>

# Historical Budget Book

**Business Unit: 62900 - Okla School of Science & Math**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	2,897	2,970	3,308
512 - Insur.Prem-Hlth-Life,etc	670	670	763
513 - FICA-Retirement Contributions	819	849	950
515 - Professional Services	297	404	575
519 - Inter/Intra Agy Pmt-Pers Svcs	4	5	5
522 - Travel - Agency Direct Pmts	16	20	19
531 - Misc. Administrative Expenses	466	390	566
532 - Rent Expense	23	29	33
533 - Maintenance & Repair Expense	499	461	621
534 - Specialized Sup & Mat.Expense	3	3	14
535 - Production,Safety,Security Exp		1	
536 - General Operating Expenses	486	510	657
537 - Shop Expense	16	10	41
541 - Office Furniture & Equipment	229	91	98
542 - Library Equipment-Resources	128	49	95
543 - Lease Purchases	195	195	
546 - Buildings-Purch.,Constr,Renov.		25	
547 - Const,Mtce,Rep.-Hways,Bridges	88		
553 - Refunds,Idemnities,Restitution	0	0	2
<b>Total</b>	<b>6,834</b>	<b>6,681</b>	<b>7,746</b>

<b>EXPENDITURES BY FUNDS</b>		\$000's		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
19001 - GRF-Duties			6,285	
19801 - GRF-Duties	5,338			
19811 - GRF Carryover		743		
19901 - GRF-Duties		5,489		
19911 - FY09 Carryover			616	
20000 - Ok School Science & Math Fund	415	434	815	
57612 - FY17-Special Cash Carryover	1,062			
70000 - Special Activities Fund	20	15	30	
<b>Total</b>	<b>6,834</b>	<b>6,681</b>	<b>7,746</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		\$000's		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>01 - St.wide Enhance-Math &amp; Science</b>	<b>5,851</b>	<b>5,746</b>	<b>6,460</b>	
0100020 - Education	3,205	3,237	3,511	
0100010 - Administration	407	445	524	
0100030 - Care And Custody	1,235	1,180	1,509	
0100060 - Maintenance	1,004	884	917	
<b>02 - Regional Outreach Sci &amp; Math</b>	<b>884</b>	<b>884</b>	<b>1,029</b>	
0200040 - Regional Outreach Sci & Math	884	884	1,029	
<b>88 - ISD Data Processing</b>	<b>99</b>	<b>51</b>	<b>257</b>	
8800001 - ISD Data Processing	99	51	257	
<b>Total</b>	<b>6,834</b>	<b>6,681</b>	<b>7,746</b>	

# Historical Budget Book

## Business Unit: 62500 - Secretary of State

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	1,677	2,040	2,362	
512 - Insur.Prem-Hlth-Life,etc	341	361	453	
513 - FICA-Retirement Contributions	396	501	520	
515 - Professional Services	619	779	2,431	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	3	
521 - Travel - Reimbursements	2	1	12	
522 - Travel - Agency Direct Pmts	5	4	50	
531 - Misc. Administrative Expenses	289	317	566	
532 - Rent Expense	140	137	152	
533 - Maintenance & Repair Expense	295	301	328	
534 - Specialized Sup & Mat.Expense	3	2		
536 - General Operating Expenses	24	24	46	
541 - Office Furniture & Equipment	48	78	96	
544 - Livestock-Poultry		0		
546 - Buildings-Purch.,Constr,Renov.		0	0	
552 - Scholar.,Tuition,Incentive Pmt	2			
553 - Refunds,Idemnities,Restitution	25	50	50	
<b>Total</b>	<b>3,866</b>	<b>4,598</b>	<b>7,070</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		\$000's		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
20000 - Revolving Fund	3,611	4,266	6,697	
20500 - Central Filing Syst Revol Fund	95	125	173	
21000 - SS Charitable Solicit Rev Fnd	135	157	150	
70000 - Surface Damage Deposits Fund	25	50	50	
<b>Total</b>	<b>3,866</b>	<b>4,598</b>	<b>7,070</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		\$000's		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>10 - Administration/Support Service</b>	<b>1,295</b>	<b>1,476</b>	<b>2,367</b>	
1000020 - Administration Support Svcs	704	827	1,568	
1000021 - International Relations & Svcs	189	131	162	
1000025 - Native American Affairs	105	91		
1000070 - Executive & Legislative Svcs	297	427	638	
<b>20 - Business Registration Service</b>	<b>1,085</b>	<b>1,373</b>	<b>1,129</b>	
2000010 - Business Registration Service	755	885	850	
2000065 - Document Receiving	196	260		
2000068 - Orders / Certification	133	228	280	
<b>30 - Central Filing</b>	<b>253</b>	<b>295</b>	<b>358</b>	
3000030 - CFS Ag Lien	143	150	200	
3000067 - Notary	110	145	157	
<b>40 - Administrative Rules</b>	<b>311</b>	<b>359</b>	<b>389</b>	
4000040 - Administrative Rules	311	359	389	
<b>88 - IT</b>	<b>922</b>	<b>1,094</b>	<b>2,827</b>	
8800001 - Information Services	922	1,094	2,827	
<b>Total</b>	<b>3,866</b>	<b>4,598</b>	<b>7,070</b>	

# Historical Budget Book

## Business Unit: 67500 - Self-insurance Guaranty Fd Brd

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
514 - Benefit Payments	147	219	625	
515 - Professional Services	16	16	26	
<b>Total</b>	<b>163</b>	<b>235</b>	<b>651</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
70500 - Self-insurance Guaranty Fund	163	235	651	
<b>Total</b>	<b>163</b>	<b>235</b>	<b>651</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
01 - General Operations	163	235	651	
0100001 - General Operations	163	235	651	
<b>Total</b>	<b>163</b>	<b>235</b>	<b>651</b>	



# Historical Budget Book

## Business Unit: 80300 - Virtual Charter School Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	202	208	261	
512 - Insur.Prem-Hlth-Life,etc	32	32	39	
513 - FICA-Retirement Contributions	56	57	64	
515 - Professional Services	586	331	1,108	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	0	1	
521 - Travel - Reimbursements	6	7	32	
522 - Travel - Agency Direct Pmts	8	6	24	
531 - Misc. Administrative Expenses	17	20	35	
532 - Rent Expense	14	19	42	
533 - Maintenance & Repair Expense	2	1	3	
534 - Specialized Sup & Mat.Expense		0		
536 - General Operating Expenses	1	1	42	
541 - Office Furniture & Equipment	13	2	40	
542 - Library Equipment-Resources	0	0		
554 - Program Reimb,Litigation Costs		0		
555 - Pmts-Local Gov't,Non-Profits	58,624	97,035	139,843	
561 - Loans,Taxes,Other Disbursemnts	0	0		
<b>Total</b>	<b>59,562</b>	<b>97,721</b>	<b>141,533</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
27600 - Virtual Charter School Board	938	686	1,689	
28000 - State Aid	58,624	97,035	139,843	
<b>Total</b>	<b>59,562</b>	<b>97,721</b>	<b>141,533</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>11 - Virtual Charter School Board</b>	<b>59,502</b>	<b>97,669</b>	<b>141,412</b>	
1100001 - Virtual Charter School Board	59,502	97,669	141,412	
<b>88 - IT Departments VCSB</b>	<b>60</b>	<b>52</b>	<b>121</b>	
8800001 - Administrative Services - IT	60	52	121	
<b>Total</b>	<b>59,562</b>	<b>97,721</b>	<b>141,533</b>	

# Historical Budget Book

**Business Unit: 86500 - Workers Compensation Commission**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	2,679	2,811	3,058
512 - Insur.Prem-Hlth-Life,etc	502	473	515
513 - FICA-Retirement Contributions	637	667	718
514 - Benefit Payments	405	378	778
515 - Professional Services	1,256	1,697	2,230
519 - Inter/Intra Agy Pmt-Pers Svcs	4	4	5
521 - Travel - Reimbursements	11	12	16
522 - Travel - Agency Direct Pmts	8	2	3
531 - Misc. Administrative Expenses	90	118	377
532 - Rent Expense	208	156	212
533 - Maintenance & Repair Expense	63	67	66
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp	0		1
536 - General Operating Expenses	48	38	60
537 - Shop Expense	0		0
541 - Office Furniture & Equipment	6	8	51
542 - Library Equipment-Resources	1	0	1
543 - Lease Purchases		4	2
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	81	78	69
<b>Total</b>	<b>6,000</b>	<b>6,514</b>	<b>8,161</b>

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
21000 - Workers' Comp Com Revolving Fd	5,581	6,120	7,291	
70100 - Letter of Credit Fund	418	383	825	
70400 - Supreme Court Cases	1	11	45	
<b>Total</b>	<b>6,000</b>	<b>6,514</b>	<b>8,161</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>01 - General Operations</b>	<b>4,370</b>	<b>4,520</b>	<b>5,323</b>	
0100001 - General Operations	4,370	4,520	5,323	
<b>31 - Eagle Picher's 701 Fund</b>		<b>37</b>		
3100001 - Eagle Pichers Letter of Credit		37		
<b>35 - General Motors Bond 701 Fund</b>	<b>109</b>	<b>68</b>	<b>550</b>	
3500001 - General Motors Bond	109	68	550	
<b>36 - Arrow Trucking 701 Fund</b>	<b>24</b>	<b>39</b>	<b>65</b>	
3600001 - 701 Fund Arrow Trucking Co	24	39	65	
<b>40 - Blitz USA 701 Fund</b>	<b>2</b>		<b>4</b>	
4000001 - Blitz USA	2		4	
<b>41 - Texoma Peanut 701 Fund</b>	<b>2</b>	<b>1</b>	<b>120</b>	
4100001 - Texoma Peanut 701 Fund	2	1	120	
43 - BFN Operations, LLC	281	237	86	
<b>4300001 - BFN Operations, LLC</b>	<b>172</b>	<b>237</b>	<b>80</b>	
4300002 - BFN Operations, LLC FKA Tri-B	109	0	6	
<b>45 - Supreme Ct Appeals Bds 704 Fnd</b>	<b>1</b>	<b>11</b>	<b>45</b>	
4500001 - Supreme Court Appeals Bonds	1	11	45	
<b>88 - ISD Data Processing</b>	<b>1,211</b>	<b>1,600</b>	<b>1,968</b>	
8800002 - ISD Data Processing	1,211	1,600	1,968	
<b>Total</b>	<b>6,000</b>	<b>6,514</b>	<b>8,161</b>	

# Tourism and Branding

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

# Historical Budget Book

## Business Unit: 05500 - State Arts Council

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
511 - Salary Expense	669	598	811
512 - Insur.Prem-Hlth-Life,etc	105	92	156
513 - FICA-Retirement Contributions	162	140	200
515 - Professional Services	56	70	1,218
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	
521 - Travel - Reimbursements	6	6	13
522 - Travel - Agency Direct Pmts	11	15	63
531 - Misc. Administrative Expenses	35	47	52
532 - Rent Expense	15	13	14
533 - Maintenance & Repair Expense	3	3	
536 - General Operating Expenses	6	8	20
541 - Office Furniture & Equipment	22	26	11
555 - Pmts-Local Gov't,Non-Profits	2,272	2,427	2,167
559 - Assistance Pymts to Agencies	85	105	
561 - Loans,Taxes,Other Disbursemnts	0	0	1
<b>Total</b>	<b>3,449</b>	<b>3,553</b>	<b>4,725</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
19001 - GRF-Duties			2,913
19711 - FY-07 Carryover	315		
19801 - GRF-Duties	2,310		
19811 - GRF FY08 Carryover		467	
19901 - GRF-Duties		2,316	
20000 - OK Arts Council Arts Ed Rev Fu	84	24	58
20500 - Art in Pub Pl Adm Maint Rev Fu	2	2	37
21000 - Commission Art Pub Pl Revl Fd	9		963
44000 - Natl Endow For Arts Federal	730	746	754
<b>Total</b>	<b>3,450</b>	<b>3,554</b>	<b>4,725</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
<b>10 - Learning and the Arts</b>	<b>955</b>	<b>1,030</b>	<b>1,036</b>
1000850 - Arts Education in Schools	480	488	569
1000950 - Arts Learning in Communities	475	542	467
<b>20 - Pub/Priv Partner for Comm Prog</b>	<b>2,431</b>	<b>2,458</b>	<b>3,621</b>
2000100 - Core Operations	290	237	337
2000250 - Community Arts Programs	1,879	1,957	1,890
2000500 - Public Awareness	252	251	305
2000750 - Arts in Public Places	10	13	1,089
<b>88 - ISD Data Processing</b>	<b>63</b>	<b>65</b>	<b>67</b>
8800020 - ISD DP - Community Prog	63	65	67
<b>Total</b>	<b>3,450</b>	<b>3,554</b>	<b>4,725</b>

# Historical Budget Book

## Business Unit: 35000 - Historical Society

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	5,417	5,957	6,565
512 - Insur.Prem-Hlth-Life,etc	1,327	1,408	1,468
513 - FICA-Retirement Contributions	1,217	1,344	1,447
515 - Professional Services	760	755	1,166
519 - Inter/Intra Agy Pmt-Pers Svcs	9	11	11
521 - Travel - Reimbursements	47	61	67
522 - Travel - Agency Direct Pmts	52	53	59
531 - Misc. Administrative Expenses	1,178	1,098	2,501
532 - Rent Expense	197	163	184
533 - Maintenance & Repair Expense	678	1,202	2,602
534 - Specialized Sup & Mat.Expense	42	39	40
535 - Production,Safety,Security Exp	14	3	9
536 - General Operating Expenses	81	90	90
537 - Shop Expense	52	36	38
541 - Office Furniture & Equipment	150	176	165
545 - Land,ROW,CIP,Pass Thru Assets		73	
546 - Buildings-Purch.,Constr,Renov.	109	3,547	3,809
548 - Bond Indebtedness and Expenses	3,549		0
553 - Refunds,Idemnities,Restitution	7		
554 - Program Reimb,Litigation Costs	118	224	1,054
555 - Pmts-Local Gov't,Non-Profits	255	314	429
561 - Loans,Taxes,Other Disbursements	0		
562 - Transfers	5		
564 - Merchandise For Resale	120	145	146
<b>Total</b>	<b>15,387</b>	<b>16,701</b>	<b>21,853</b>

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
19001 - GRF-Duties			12,503
19801 - GRF-Duties	10,857		
19901 - GRF-Duties		11,407	
20000 - Revolving Fund	2,105	2,317	3,988
22000 - Capitol Improvement Revolv Fnd		8	
22500 - OK Hist Soc Cap Imprv&Op Revl	1,149	1,570	2,227
24100 - 1921 Tulsa Rc Rt Cn Mem Rev Fd			1,500
29000 - Will Rogers Memorial Revol Fd	229	198	275
40000 - Fed Gr 69-1-Restor Histor Site	711	854	1,000
75000 - Ok Hist Soc Donation ASA Fund	335	346	361
<b>Total</b>	<b>15,387</b>	<b>16,701</b>	<b>21,853</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>01 - Administration</b>	<b>944</b>	<b>946</b>	<b>1,014</b>
0100001 - Administration	944	946	1,014
<b>10 - Museums and Sites</b>	<b>11,249</b>	<b>12,249</b>	<b>16,854</b>
1000001 - General Operations	11,249	12,249	16,854
<b>20 - Preservation</b>	<b>708</b>	<b>767</b>	<b>867</b>
2000001 - Historic Preservation	708	767	867
<b>40 - Research</b>	<b>1,752</b>	<b>1,847</b>	<b>1,875</b>
4000001 - Research	1,752	1,847	1,875
<b>88 - Information Technology</b>	<b>467</b>	<b>616</b>	<b>927</b>
8800001 - Information Technology	467	616	927
<b>90 - Survey and Planning Grants</b>	<b>266</b>	<b>276</b>	<b>316</b>
9000001 - Survey And Planning Grants	266	276	316
<b>Total</b>	<b>15,387</b>	<b>16,701</b>	<b>21,853</b>

# Historical Budget Book

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	138	142	207
512 - Insur.Prem-Hlth-Life,etc	48	57	72
513 - FICA-Retirement Contributions	30	31	52
515 - Professional Services	13	22	29
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	0	0	0
522 - Travel - Agency Direct Pmts	1	0	0
531 - Misc. Administrative Expenses	42	45	51
532 - Rent Expense	2	2	2
533 - Maintenance & Repair Expense	10	29	13
535 - Production,Safety,Security Exp			0
536 - General Operating Expenses	1	1	1
537 - Shop Expense		1	1
541 - Office Furniture & Equipment	3		9
553 - Refunds,Idemnities,Restitution	1		
<b>Total</b>	<b>302</b>	<b>346</b>	<b>458</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
19001 - GRF-Duties			323
19711 - GRF-Duties	13		
19801 - GRF-Duties	229		
19901 - GRF-Duties		243	
20000 - J M Davis Memorial Comm Fund	60	103	135
<b>Total</b>	<b>302</b>	<b>346</b>	<b>458</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>10 - Museum Operations</b>	<b>290</b>	<b>337</b>	<b>439</b>
1000001 - Museum Operations	290	337	439
<b>88 - ISD Data Processing</b>	<b>12</b>	<b>9</b>	<b>19</b>
8800010 - ISD DP - Data Processing	12	9	19
<b>Total</b>	<b>302</b>	<b>346</b>	<b>458</b>



# Historical Budget Book

**Business Unit: 62000 - Quartz Mountain Center & Park**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	1,321	1,297	3,062
512 - Insur.Prem-Hlth-Life,etc	52	39	198
513 - FICA-Retirement Contributions	243	234	252
515 - Professional Services	129	127	143
521 - Travel - Reimbursements	3	1	5
522 - Travel - Agency Direct Pmts		1	
531 - Misc. Administrative Expenses	533	519	692
532 - Rent Expense	28	31	
533 - Maintenance & Repair Expense	278	245	314
534 - Specialized Sup & Mat.Expense	63	64	181
535 - Production,Safety,Security Exp	2	5	
536 - General Operating Expenses	13	14	21
537 - Shop Expense	5	5	
541 - Office Furniture & Equipment	18	4	329
543 - Lease Purchases	20	51	
548 - Bond Indebtedness and Expenses	43	65	81
553 - Refunds,Idemnities,Restitution	5		
561 - Loans,Taxes,Other Disbursemnts	1	1	
564 - Merchandise For Resale	327	317	333
585 - Higher Ed Payroll Process Only	1,611	1,537	
<b>Total</b>	<b>4,729</b>	<b>4,600</b>	<b>5,612</b>

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
29000 - Educational & Gen Operation	3,089	3,063	3,412
29500 - Capitol Improvements Rev Fund	29		200
78900 - ACA Payroll Processing	1,611	1,537	2,000
<b>Total</b>	<b>4,729</b>	<b>4,600</b>	<b>5,612</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>10 - Quartz Mountain State Park</b>	<b>2,687</b>	<b>2,675</b>	<b>2,988</b>
1007508 - Quartz Mountain State Park	2,687	2,675	2,988
<b>16 - QrtMnt. Institutional Support</b>	<b>402</b>	<b>388</b>	<b>424</b>
1607509 - Institutional Support	402	388	424
<b>89 - ACA Payroll Processing</b>	<b>1,611</b>	<b>1,537</b>	<b>2,000</b>
8900001 - ACA Payroll Processing	1,611	1,537	2,000
<b>90 - Capital Improvements</b>	<b>29</b>		<b>200</b>
9000001 - Capital Improvements	29		200
<b>Total</b>	<b>4,729</b>	<b>4,600</b>	<b>5,612</b>

# Historical Budget Book

**Business Unit: 56600 - Tourism and Recreation Dept.**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	17,897	19,399	22,851
512 - Insur.Prem-Hlth-Life,etc	5,355	5,410	6,320
513 - FICA-Retirement Contributions	3,714	4,008	4,797
515 - Professional Services	9,176	11,459	12,281
519 - Inter/Intra Agy Pmt-Pers Svcs	26	27	4
521 - Travel - Reimbursements	73	107	171
522 - Travel - Agency Direct Pmts	172	207	165
531 - Misc. Administrative Expenses	5,864	7,081	7,367
532 - Rent Expense	554	644	690
533 - Maintenance & Repair Expense	3,989	3,789	4,613
534 - Specialized Sup & Mat.Expense	891	973	1,059
535 - Production,Safety,Security Exp	171	196	217
536 - General Operating Expenses	208	220	231
537 - Shop Expense	182	254	452
541 - Office Furniture & Equipment	1,222	2,353	3,286
543 - Lease Purchases		1	519
544 - Livestock-Poultry	1	0	
545 - Land,ROW,CIP,Pass Thru Assets	0	843	567
546 - Buildings-Purch.,Constr,Renov.	8,023	5,139	12,711
547 - Const,Mtce,Rep.-Hways,Bridges		0	
552 - Scholar.,Tuition,Incentive Pmt	2	1	2
553 - Refunds,Idemnities,Restitution	8	121	162
554 - Program Reimb,Litigation Costs	8	24	87
555 - Pmts-Local Gov't,Non-Profits	3,010	3,348	3,189
559 - Assistance Pymts to Agencies		26	15
561 - Loans,Taxes,Other Disbursemnts	0	0	
562 - Transfers	0	5	0
564 - Merchandise For Resale	2,193	2,256	2,488
<b>Total</b>	<b>62,741</b>	<b>67,896</b>	<b>84,244</b>

# Historical Budget Book

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
19001 - GRF-Duties			19,232	
19711 - FY17 Carryover	155			
19801 - GRF-Duties	15,824			
19811 - GRF FY08 - Carryover		558		
19901 - GRF-Duties		16,411		
19911 - FY09 Carryover			1,094	
21100 - 1993 Tourism Bond Revolving Ac	25			
21500 - Ok Tourism & Recreation Fund	27,220	29,813	35,157	
22500 - Ok Tourism Promotion Rev Fund	5,829	7,181	5,750	
23000 - Golf Course Operations Rev Fd	3,033			
24000 - Tourism Equipment Revolv Fund	0			
25000 - State Park System Imprv Rev Fd	57	41	1,382	
26500 - Color Oklahoma Revolving Fund	6	6	15	
26600 - OK Tour & Rec Dept Cap Ex Rev	355	1,679	2,628	
26700 - OK Tourism Capital Imp Rev Fun	7,540	8,199	13,170	
28000 - OTRD Rmbrsmnt and Don Rev Fnd		1,309	3,000	
36000 - Oklahoma State Park Trust Fund	1	3	315	
44300 - Inter-Agency Reimburs Fund	38			
47500 - Land & Water Conserv Fund	2,658	2,698	2,500	
<b>Total</b>	<b>62,741</b>	<b>67,896</b>	<b>84,244</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget	
<b>10 - Division of State Parks</b>	<b>39,301</b>	<b>38,755</b>	<b>46,524</b>	
1010000 - Parks	29,147	28,098	34,461	
1020000 - Golf Courses	2,883	2,830	3,161	
1030000 - Resorts	7,270	7,828	8,902	
<b>20 - Division of Travel &amp; Tourism</b>	<b>11,787</b>	<b>13,817</b>	<b>15,495</b>	
2010000 - Travel and Tourism	7,190	8,677	9,206	
2020000 - Tourism Information Centers	1,562	1,721	1,910	
2030000 - TRIP	1,050	1,238	1,326	
2040000 - Oklahoma Today	1,251	1,319	1,454	
2050000 - Discover Oklahoma	734	862	923	
2060000 - Multicounty Organizations			676	
<b>40 - Administration</b>	<b>2,585</b>	<b>3,339</b>	<b>4,365</b>	
4010000 - Admin Division - Human Resourc	2,585	3,339	4,365	
<b>70 - Major Activities</b>	<b>1,227</b>	<b>1,279</b>	<b>762</b>	
7040000 - Multicounty Organizations	642	640		
7020000 - Oklahoma Film & Music Commissi	585	639	762	
<b>88 - Information Technology</b>	<b>688</b>	<b>1,741</b>	<b>2,306</b>	
8800088 - Information Technology	688	1,741	2,306	
<b>90 - Capital Projects - Parks</b>	<b>7,152</b>	<b>8,966</b>	<b>14,792</b>	
9020000 - Fund 267 Projects (1624)	6,926	7,287	11,946	
9030000 - Other Capital Projects (1625)	226	1,679	2,845	
<b>Total</b>	<b>62,741</b>	<b>67,896</b>	<b>84,244</b>	

# 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	Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	113,237	124,736	130,627	
512 - Insur.Prem-Hlth-Life,etc	31,845	33,482	40,335	
513 - FICA-Retirement Contributions	27,078	29,575	31,872	
515 - Professional Services	92,123	68,819	158,826	
517 - Reportable Compensation	6	16	5	
519 - Inter/Intra Agy Pmt-Pers Svcs	190	235	220	
521 - Travel - Reimbursements	673	588	550	
522 - Travel - Agency Direct Pmts	781	796	548	
531 - Misc. Administrative Expenses	5,854	6,032	5,962	
532 - Rent Expense	7,639	7,534	9,030	
533 - Maintenance & Repair Expense	9,214	9,711	16,644	
534 - Specialized Sup & Mat.Expense	6,294	6,483	6,943	
535 - Production,Safety,Security Exp	608	741	652	
536 - General Operating Expenses	475	650	574	
537 - Shop Expense	4,264	4,477	4,332	
541 - Office Furniture & Equipment	13,127	12,688	16,093	
542 - Library Equipment-Resources	82	97	97	
543 - Lease Purchases	44,057	51,971	52,438	
545 - Land,ROW,CIP,Pass Thru Assets	66,839	83,355	200,001	
546 - Buildings-Purch.,Constr,Renov.	6,652	15,616	12,271	
547 - Const,Mtce,Rep.-Hways,Bridges	884,366	561,823	1,391,823	
548 - Bond Indebtedness and Expenses	8,696	11,010	6,003	
552 - Scholar.,Tuition,Incentive Pmt	7	10	11	
553 - Refunds,Idemnities,Restitution	6,449	5,858	7,500	
554 - Program Reimb,Litigation Costs	38,581	36,891	53,300	
555 - Pmts-Local Gov't,Non-Profits	6,968	8,215	12,350	
561 - Loans,Taxes,Other Disbursemnts	968	562	879	
<b>Total</b>	<b>1,377,075</b>	<b>1,081,972</b>	<b>2,159,888</b>	

# Historical Budget Book

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
21000 - Railroad Mainten Rev Fund	18,303	6,641	16,700	
21100 - Okla Tourism And Passenger Rai	2,843	2,384	3,950	
22000 - Highway Construction Materials	531	596	616	
22500 - Public Transit Revolving Fund	25,110	25,373	38,883	
23000 - County Road Mach & Equip Fund	5,450	5,240	5,850	
26500 - Weigh Station Imprv Rev Fund	4,194	3,298	25,569	
27500 - Reblgd Ok Access & Drvr Safety	43,969	51,883	52,338	
28500 - CO Improve for Roads & Bridges	121,281	68,452	211,524	
31000 - Const & Maintenance Fund	450,353	507,141	1,728,373	
34000 - CMLA Programs Disbursing Fund	705,040	410,965	76,083	
<b>Total</b>	<b>1,377,075</b>	<b>1,081,972</b>	<b>2,159,888</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
<b>21 - Transit</b>	<b>776</b>	<b>971</b>	<b>1,524</b>	
2100001 - Transit	776	971	1,524	
<b>22 - Railroads</b>	<b>750</b>	<b>739</b>	<b>1,187</b>	
2200001 - Railroads	750	739	1,187	
<b>23 - Waterways</b>	<b>135</b>	<b>190</b>	<b>196</b>	
2300001 - Waterways	135	190	196	
<b>68 - Highway</b>	<b>303,412</b>	<b>334,581</b>	<b>367,918</b>	
6800001 - Highway	303,412	334,581	367,918	
<b>88 - Information Technology</b>	<b>19,098</b>	<b>20,067</b>	<b>34,329</b>	
8800022 - IT - Rail	97	165	170	
8800021 - IT - Transit	3	10	10	
8800068 - Data Processing - Hwy	18,998	19,892	34,150	
<b>94 - Capital Outlay</b>	<b>881,542</b>	<b>619,220</b>	<b>1,480,716</b>	
9400001 - Highway Projects	881,542	619,220	1,480,716	
<b>95 - County Projects</b>	<b>126,731</b>	<b>73,692</b>	<b>217,374</b>	
9500001 - County Projects	126,731	73,692	217,374	
<b>96 - Transit Projects</b>	<b>24,331</b>	<b>24,393</b>	<b>37,350</b>	
9600001 - Transit Projects	24,331	24,393	37,350	
<b>97 - Rail Projects</b>	<b>20,299</b>	<b>8,121</b>	<b>19,293</b>	
9700001 - Rail Projects	20,299	8,121	19,293	
<b>Total</b>	<b>1,377,075</b>	<b>1,081,972</b>	<b>2,159,888</b>	

# Historical Budget Book

**Business Unit: 06000 - Oklahoma Aeronautic Commission**

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Account Code</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
511 - Salary Expense	633	706	871	
512 - Insur.Prem-Hlth-Life,etc	103	111	168	
513 - FICA-Retirement Contributions	153	165	196	
515 - Professional Services	55	171	505	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	10	15	17	
522 - Travel - Agency Direct Pmts	14	14	16	
531 - Misc. Administrative Expenses	62	68	164	
532 - Rent Expense	67	74	89	
533 - Maintenance & Repair Expense	0		0	
534 - Specialized Sup & Mat.Expense	3	3	6	
535 - Production,Safety,Security Exp			0	
536 - General Operating Expenses	4	5	8	
541 - Office Furniture & Equipment	0		4	
545 - Land,ROW,CIP,Pass Thru Assets	4			
552 - Scholar.,Tuition,Incentive Pmt	2	1	12	
553 - Refunds,Idemnities,Restitution		212		
554 - Program Reimb,Litigation Costs	245	285	280	
555 - Pmts-Local Gov't,Non-Profits	4,573	3,662	7,926	
<b>Total</b>	<b>5,928</b>	<b>5,495</b>	<b>10,262</b>	

<b>EXPENDITURES BY FUNDS</b>		\$000's		
<b>Class Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	
20000 - Aeronautics Commission Rev Fun	5,782	4,980	8,096	
40000 - Federal Fund	147	514	2,166	
<b>Total</b>	<b>5,929</b>	<b>5,495</b>	<b>10,262</b>	



# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>60 - General Operations</b>	<b>1,356</b>	<b>1,499</b>	<b>1,920</b>
6000100 - Administration	1,084	1,224	1,610
6000200 - Education	272	275	310
<b>88 - ISD Data Processing</b>	<b>45</b>	<b>46</b>	<b>417</b>
8800060 - ISD DP - Admin	45	46	417
<b>90 - Airport Assistance</b>	<b>4,528</b>	<b>3,949</b>	<b>7,926</b>
9000003 - Broken Bow Mun Pavement Maint	390		
9000007 - Miami Municipal	576		
9000008 - Pawhuska Mun Pavement Maint	58		
9000023 - Stillwater Regional Runway Pro	341	36	
9000029 - Elk City Regional Airport	64		
9000037 - Guymon Municipal Airport	763	98	7
9000076 - West Woodward	727		
9000091 - Jones Memorial Airport		177	259
9000093 - Chandler Regional Airport	81		164
9000098 - Lawton Ft. Sill Regional	4		500
9000110 - System Planning Grant		542	539
9000026 - OKC Wiley Post		176	93
9000032 - Clinton Regional Airport		448	63
9000036 - Claremore Reg Airt Const/Run	106		
9000038 - Goldsby Airport Pavement Mgmt	232		
9000040 - Westheimer Arpt Const/Runway			348
9000046 - Durant/Eaker Field Reg Airport	79	122	
9000057 - Muskogee/Davis Field	121	45	63
9000058 - Tulsa/RL Jones		15	164
9000059 - Ada Municipal Airport	8		
9000062 - Ardmore Municipal	429	40	211
9000080 - Ketchum/S Grand Lake Airport	23		614
9000085 - Idabel-McCurtain County Reg AP	99		88
9000087 - McAlester Regional Airport		227	
9000088 - Fairview Municipal Airport		156	
9000092 - MidAmerican Industrial Airport	48	75	
9000004 - Cordell Municipal Pavemt Maint			95
9000042 - Altus/Quartz Mtn Reg Airport		627	
9000063 - Enid Woodring Const/Dev		450	
9000084 - Okmulgee Regional Airport			450
9000095 - Antlers Municipal Airport			400
9000114 - Christman Airfield (Okeene)			95
9000115 - Watonga Regional Airport		156	84
9000116 - Department of Defense			1,000
9000018 - Carlton Landing	6	93	734
9000079 - Sand Springs Municipal Const/D	123		
9000113 - Will Rogers Airport	250		
9000019 - Fountainhead Pavement Maint			333
9000020 - Chattanooga Sky Park Pvmt Main			350
9000099 - Mangum-Scott Field			50
9000117 - Atoka Municipal Airport			219
9000118 - Lake Texoma			333
9000119 - ODALS Projects			456
9000111 - Texhoma Municipal		265	
9000056 - Alva Regional Airport			63
9000071 - Poteau Robert S Kerr Const/Dev			63
9000081 - Blackwell-Tonkawa Municipal Ai			85
9000010 - Skiatook Mun Pavement Maint		58	
9000050 - Seminole Mun Airt MIRL Inst		59	
9000070 - Grove Municipal Const/Dev		85	
<b>Total</b>	<b>5,929</b>	<b>5,495</b>	<b>10,262</b>

# Historical Budget Book

**Business Unit: 97800 - Okla Turnpike Authority**

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	21,405	23,285	29,327	
512 - Insur.Prem-Hlth-Life,etc	6,382	6,331	10,574	
513 - FICA-Retirement Contributions	4,987	5,430	7,282	
<b>Total</b>	<b>32,774</b>	<b>35,047</b>	<b>47,183</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget	
20000 - Payroll Transfer Fund	32,774	35,047	47,183	
<b>Total</b>	<b>32,774</b>	<b>35,047</b>	<b>47,183</b>	

# Historical Budget Book

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>
<b>04 - Financial Services</b>	<b>969</b>	<b>1,206</b>	<b>1,613</b>
0400001 - Administration Branch	271	287	324
0400007 - Accounting	698	919	1,289
<b>05 - Engin. Construct. &amp; Maint.</b>	<b>11,180</b>	<b>12,132</b>	<b>14,970</b>
0500001 - Maintenance Administration	423	536	656
0500025 - HQ - Vehicle Maintenance	66	68	76
0500051 - Maintenance	10,692	11,528	14,238
<b>06 - Toll Operations</b>	<b>12,079</b>	<b>11,761</b>	<b>16,459</b>
0600031 - Manned Lane	10,687	10,156	14,237
0600036 - Administration	1,391	1,605	2,222
<b>07 - Pikepass</b>	<b>3,040</b>	<b>3,676</b>	<b>5,776</b>
0700001 - Administration	382	501	699
0700005 - Chg Contrl Inventory & Accting	435	446	553
0700015 - Enforcement	377	505	727
0700032 - Phone Services	846	785	1,770
0700033 - STAR Services	641	1,019	1,548
0700034 - Pikepass Refurbishment	207	225	254
0700035 - PIKEPASS-License Plate Tolling	153	196	224
<b>09 - Executive</b>	<b>1,760</b>	<b>1,886</b>	<b>2,580</b>
0900001 - Administration	269	307	369
0900006 - Operations & Capital Planning	182	178	202
0900008 - Finance & Administration	264	247	293
0900009 - Asset Management	65	80	91
0900010 - Maintenance Engineering & Cons	241	178	201
0900012 - Internal Audit	456	536	645
0900013 - Executive-Chief Security Offic	141	171	500
0900018 - Media & Community Relations	141	188	281
<b>10 - Revenue &amp; Budget</b>	<b>313</b>	<b>366</b>	<b>493</b>
1000004 - Revenue & Budget	313	366	493
<b>12 - Administration Services</b>	<b>920</b>	<b>921</b>	<b>1,171</b>
1200020 - Personnel Services	341	371	433
1200022 - Safety Services	403	335	544
1200023 - Print Services	58	62	75
1200026 - General Organizational Support	119	153	120
<b>13 - Engineering Division</b>	<b>720</b>	<b>717</b>	<b>1,064</b>
1300001 - Engineering Administration	430	431	506
1300016 - Engineering Project Management	291	286	559
<b>14 - Construction</b>	<b>462</b>	<b>611</b>	<b>655</b>
1400001 - Construction Office	243	280	326
1400016 - Construction Field	219	332	328
<b>88 - ISD Data Processing</b>	<b>1,331</b>	<b>1,770</b>	<b>2,401</b>
8801113 - Data Processing	1,331	1,770	2,401
<b>Total</b>	<b>32,774</b>	<b>35,047</b>	<b>47,183</b>

# 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	FY18 Actual	FY19 Actual	FY20 Budget	
511 - Salary Expense	15,958	16,533	19,351	
512 - Insur.Prem-Hlth-Life,etc	4,071	4,184	4,226	
513 - FICA-Retirement Contributions	3,483	3,700	4,756	
515 - Professional Services	4,006	2,855	2,785	
519 - Inter/Intra Agy Pmt-Pers Svcs	21	24	38	
521 - Travel - Reimbursements	99	119	155	
522 - Travel - Agency Direct Pmts	154	289	180	
531 - Misc. Administrative Expenses	5,333	5,259	5,893	
532 - Rent Expense	168	370	179	
533 - Maintenance & Repair Expense	5,584	4,021	7,633	
534 - Specialized Sup & Mat.Expense	384	559	495	
535 - Production,Safety,Security Exp	231	185	346	
536 - General Operating Expenses	183	151	191	
537 - Shop Expense	219	153	267	
541 - Office Furniture & Equipment	1,566	3,906	2,680	
542 - Library Equipment-Resources	15	5	25	
543 - Lease Purchases	529	526	525	
546 - Buildings-Purch.,Constr,Renov.	29,586	10,180	44,139	
547 - Const,Mtce,Rep.-Hways,Bridges	838	874	500	
548 - Bond Indebtedness and Expenses		0		
552 - Scholar.,Tuition,Incentive Pmt	1	10	18	
553 - Refunds,Idemnities,Restitution	1	0		
554 - Program Reimb,Litigation Costs	694	484		
555 - Pmts-Local Gov't,Non-Profits		17		
561 - Loans,Taxes,Other Disbursemnts	0	1		
562 - Transfers	0			
<b>Total</b>	<b>73,125</b>	<b>54,967</b>	<b>94,379</b>	

# Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18	FY19	FY20
	Actual	Actual	Budget
19711 - FY-07 Carryover	856		
19801 - GRF-Duties	9,348		
19811 - FY-08 Carryover		291	
19901 - GRF-Duties		9,506	
20500 - 45Th Infantry Div. Museum Fd.	18	20	21
21000 - Oklahoma Military Dept	476	554	390
22000 - Income Tax Checkoff Revolving	10	17	22
22500 - Patriot License Plate Revolvin			5
40000 - Army Federal Reimbursement	30,266	34,567	44,298
40500 - Air Guard Reimbursement Funds	6,850	6,944	8,163
41000 - Army Advance Funds	22,531	658	23,800
41500 - Counter Drug	4	11	55
42400 - State Emergency Fund	2,270	1,256	1,000
70000 - Armory Boards ASA Fund	1	2	15
70100 - Camp Gruber ASA Fund	0	0	1
70200 - Camp Gruber Billeting ASA Fund	145	250	227
70300 - WETC Pryor ASA Fund	65	42	136
70500 - Ok RTI Billeting ASA Fund	285	287	305
70800 - Tenant Escrow Fund	1	0	1
19001 - GRF-Duties			15,558
19821 - FY19 Carryover			73
19911 - FY09 Carryover			310
<b>Total</b>	<b>73,125</b>	<b>54,967</b>	<b>94,379</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18 Actual	FY19 Actual	FY20 Budget
<b>01 - Administration</b>	<b>4,461</b>	<b>5,709</b>	<b>6,423</b>
0100100 - The Adjutant General	2,513	3,619	3,996
0100102 - DOIM (Formerly Public Affairs)	1,242	1,365	1,509
0100103 - St Employ Personnel-OKSRM-SP	706	725	919
<b>02 - Support Services</b>	<b>10,418</b>	<b>8,822</b>	<b>10,355</b>
0200201 - State Accounting-OKSRM-SP	3,940	3,960	4,279
0200204 - OKDE	1,186	1,185	1,876
0200202 - Environmental	1,722	909	1,500
0200203 - Plan, Ops, Tng, & Organization	1,300	1,513	1,700
0200206 - State Active Duty	2,270	1,256	1,000
<b>03 - Armory Maintenance</b>	<b>5,726</b>	<b>5,454</b>	<b>8,708</b>
0300301 - Facilities Maint. (OKSRM-FM)	5,726	5,454	8,708
<b>04 - Museum Management</b>	<b>324</b>	<b>351</b>	<b>381</b>
0400401 - 45th Infantry Division Museum	324	351	381
<b>05 - Youth Programs</b>	<b>5,492</b>	<b>5,713</b>	<b>7,339</b>
0500502 - Thunderbird Youth Academy	4,301	4,461	5,840
0500503 - Tulsa/STARBASE	1,192	1,252	1,499
<b>06 - Federal Programs</b>	<b>15,615</b>	<b>18,801</b>	<b>23,948</b>
0600610 - Tulsa Air Base - Security	923	1,003	1,158
0600606 - Training Site - WETC	235	237	261
0600607 - OKC Air Base-Ops & Maintenance	2,042	2,025	2,486
0600609 - Tulsa Air Base-Ops&Maintenance	3,386	3,357	3,801
0600605 - Training Site - Camp Gruber	9,027	12,179	16,242
0600608 - OKC Air Base - Security	1		
0600601 - Training Site-Military Academy	0		
<b>70 - 700 Fund Expenditures</b>	<b>497</b>	<b>581</b>	<b>684</b>
7000700 - Armory Boards ASA	1	2	15
7000701 - Camp Gruber ASA	0	0	1
7000702 - Camp Gruber Billeting	145	250	227
7000703 - Whitaker Educ Trng Center Asa	65	42	136
7000705 - OK Regional Trng Inst Billet	285	287	305
7000708 - Tenant Escrow ASA	1	0	1
<b>88 - ISD Data Processing</b>	<b>2,060</b>	<b>1,475</b>	<b>2,254</b>
8800001 - ISD DP - Admin	1,749	1,218	2,054
8800005 - ISD DP - Youth Programs DP	170	118	100
8858305 - ISD DP - STARBASE DP	141	139	100
<b>91 - Construction</b>	<b>28,532</b>	<b>7,498</b>	<b>34,286</b>
9100006 - Federal Military Construction	28,532	7,498	34,286
9100006 - Federal Military Construction	6,366	17,613	9,758
<b>Total</b>	<b>73,125</b>	<b>54,967</b>	<b>94,379</b>

# Historical Budget Book

## Business Unit: 65000 - Department of Veterans Affairs

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY18 Actual	FY19 Actual	FY20 Budget
511 - Salary Expense	67,160	65,134	70,010
512 - Insur.Prem-Hlth-Life,etc	22,254	20,344	22,501
513 - FICA-Retirement Contributions	15,588	15,325	17,010
515 - Professional Services	11,882	18,249	19,313
517 - Reportable Compensation	4	6	
519 - Inter/Intra Agy Pmt-Pers Svcs	152	153	139
521 - Travel - Reimbursements	58	51	129
522 - Travel - Agency Direct Pmts	88	91	142
531 - Misc. Administrative Expenses	4,412	3,924	5,139
532 - Rent Expense	516	560	662
533 - Maintenance & Repair Expense	3,633	3,187	3,796
534 - Specialized Sup & Mat.Expense	9,359	10,205	10,740
535 - Production,Safety,Security Exp	76	53	43
536 - General Operating Expenses	219	196	297
537 - Shop Expense	376	346	385
541 - Office Furniture & Equipment	1,833	2,690	1,362
542 - Library Equipment-Resources	12	2	10
543 - Lease Purchases	884	883	74
545 - Land,ROW,CIP,Pass Thru Assets	30		
546 - Buildings-Purch.,Constr,Renov.	5,083	109	138,369
551 - SocSvc-Assist,Grant&ProviderPy	108	165	170
552 - Scholar.,Tuition,Incentive Pmt	2	5	19
553 - Refunds,Idemnities,Restitution	457	727	400
554 - Program Reimb,Litigation Costs	9,434	10,604	11,152
555 - Pmts-Local Gov't,Non-Profits	1	1	1
561 - Loans,Taxes,Other Disbursemnts	0		0
<b>Total</b>	<b>153,622</b>	<b>153,008</b>	<b>301,862</b>



# Historical Budget Book

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY18 Actual	FY19 Actual	FY20 Budget
19001 - GRF-Duties			35,316
19711 - FY17-Carryover	2,512		
19801 - GRF-Duties	25,409		
19811 - FY08 Carryover		1,937	
19821 - FY18 Carryover			301
19901 - GRF-Duties		27,516	
19911 - FY09 Carryover			101
20500 - Dept Of Vet Affairs Trust Fnd	3,864	2,645	35,203
21000 - War Vet. Comm. Rev. Fund	108	165	170
21500 - Capital Improvement Program		30	1
22000 - Ok Dept Veterans Affairs Fund	20,400	7,437	16,020
23000 - Buffalo Soldier Lic PI Revl Fd	1	1	1
24500 - Indigent Veteran Burial Rev Fd			38
40000 - Federal Funds	90,408	101,108	111,626
40100 - Grants Trans Vet in Highly Rur		7	114
40500 - Federal Funds-St Accredited Ag	530	665	593
42500 - Fed Matching Fund-Construct Prj	955	893	91,279
70100 - Claremore Veteran Center Fund	1,814	1,669	2,000
70200 - Ardmore Veteran Center Fund	1,615	1,732	1,700
70300 - Clinton Veteran Center Fund	1,822	2,252	2,000
70400 - Norman Veteran Center Fund	1,375	1,936	2,000
70500 - Sulphur Veterans Center Fund	1,114	1,119	1,200
70600 - Talihina Veteran Center Fund	641	846	1,100
70700 - Lawton, Veterans Center	1,053	1,049	1,100
<b>Total</b>	<b>153,622</b>	<b>153,008</b>	<b>301,862</b>

# Historical Budget Book

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY18	FY19	FY20
	Actual	Actual	Budget
<b>06 - Nursing Care</b>	<b>135,395</b>	<b>137,501</b>	<b>149,763</b>
0600001 - Claremore Veterans Center	27,178	26,739	29,368
0600002 - Ardmore Veterans Center	18,093	19,366	20,409
0600003 - Clinton Veterans Center	16,805	17,783	18,034
0600004 - Norman Veterans Center	26,807	27,372	29,000
0600005 - Sulphur Veterans Center	13,627	13,827	15,683
0600006 - Talihina Veterans Center	13,300	12,183	15,343
0600007 - Lawton Veterans Center	19,585	20,230	21,925
<b>10 - Capital Lease</b>	<b>884</b>	<b>883</b>	<b>74</b>
1000001 - Capital Lease	884	883	74
<b>11 - Central Administration</b>	<b>3,592</b>	<b>3,563</b>	<b>4,754</b>
1100001 - Central Administration	3,589	3,547	4,737
1100002 - ODVA Commission	3	16	17
<b>20 - Claims &amp; Benefits</b>	<b>3,291</b>	<b>3,269</b>	<b>3,433</b>
2000001 - Claims and Benefits	2,724	2,857	2,923
2000002 - Veterans Services	459	247	340
2000017 - Claims and Benefits Fin Aid	108	165	170
<b>30 - State Accrediting Agency</b>	<b>510</b>	<b>650</b>	<b>586</b>
3000001 - State Accrediting Agency	510	650	586
<b>88 - Information Technology</b>	<b>3,356</b>	<b>3,396</b>	<b>4,286</b>
8807011 - Central Administration IT	2,514	2,552	3,203
8807001 - Central Office IT	48	50	68
8807020 - Claims & Benefits IT	61	60	69
8810706 - Claremore Vet Center IT	127	116	162
8820706 - Ardmore Vet Center IT	112	100	162
8830706 - Clinton Vet Center IT	99	119	118
8840706 - Norman Vet Center IT	103	104	132
8850706 - Sulphur Vet Center IT	85	87	110
8860706 - Talihina Vet Center IT	88	85	106
8870706 - Lawton Vet Center IT	99	109	148
8807030 - State Accred Agency IT	19	15	7
<b>91 - ODVA System Wide Cap. Imp.</b>	<b>4,814</b>	<b>3,575</b>	<b>128,594</b>
9100001 - Systemwide Capital Improvement	4,814	3,575	127,574
9100010 - Roofing Repair and Replacement			1,020
<b>93 - Renovations-Clinton Center</b>	<b>1,779</b>	<b>172</b>	<b>10,372</b>
9300001 - capital projects - Claremore	366	71	1,649
9300002 - capital projects - Ardmore	257		2,247
9300003 - capital projects - Clinton	259	77	1,258
9300004 - capital projects - Norman	552		1,494
9300005 - capital projects - Sulphur	124	3	1,243
9300006 - capital projects - Talihina	54	13	1,240
9300007 - capital projects - Lawton	166	8	1,240
<b>Total</b>	<b>153,622</b>	<b>153,008</b>	<b>301,862</b>

# Historical Budget Information

**Expenditure Data for FY 2018, FY 2019 and FY 2020**  
**Changes in Fund Balance**  
**Tax Collections**  
**Tax Revenue**

## APPENDIX B

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

(expressed in thousands)

	2015	2016	2017	2018	2019
<b>Revenues</b>					
Taxes:					
Income taxes-individual	\$ 2,965,231	\$ 2,944,246	\$ 2,948,868	\$ 3,240,777	\$ 3,469,633
Income taxes-corporate	373,518	333,838	169,639	251,163	312,862
Sales tax	2,553,978	2,481,242	2,460,238	2,823,427	3,076,488
Gross production taxes	543,656	326,608	412,898	596,196	1,037,656
Motor vehicle taxes	772,697	761,052	757,223	868,042	887,074
Fuel taxes	424,048	432,607	432,780	441,978	539,150
Tobacco taxes	252,978	257,813	254,935	261,234	360,886
Insurance taxes	183,722	181,133	164,008	181,614	176,198
Beverage taxes	112,718	116,246	118,449	122,541	139,737
Other taxes	429,572	397,902	412,914	444,700	453,214
Licenses, permits and fees	695,364	682,750	711,014	780,649	808,705
Interest and investment revenue	318,679	254,610	655,229	435,657	496,851
Federal grants	6,652,689	6,667,592	6,695,846	6,440,084	6,811,030
Sales and services	180,315	212,169	222,086	217,647	236,892
Other	810,615	729,640	759,334	700,142	977,713
<b>Total revenues</b>	<b>17,269,780</b>	<b>16,779,448</b>	<b>17,175,461</b>	<b>17,805,851</b>	<b>19,784,089</b>
<b>Expenditures</b>					
Education	4,459,227	4,373,024	4,247,212	4,262,822	4,799,146
Government administration	1,522,733	1,699,571	1,935,755	1,981,752	2,043,121
Health services	5,636,440	5,704,161	5,614,255	5,595,980	5,954,945
Legal and judiciary	248,668	251,114	254,551	255,739	263,275
Museums	9,698	9,074	7,444	7,650	12,553
Natural resources	273,081	281,530	295,638	252,484	449,324
Public safety and defense	786,197	826,716	837,157	838,098	833,423
Regulatory services	150,864	191,627	95,621	114,355	150,625
Social services	2,177,124	2,347,661	2,192,547	2,145,461	2,179,379
Transportation	203,021	237,427	203,290	215,428	233,357
Capital outlay	1,451,605	1,764,073	1,575,479	1,506,734	1,400,527
Debt service					
Principal retirement	408,643	191,272	179,384	140,272	157,460
Interest and fiscal charges	60,833	76,228	72,994	59,145	53,036
<b>Total expenditures</b>	<b>17,388,134</b>	<b>17,953,478</b>	<b>17,511,327</b>	<b>17,375,920</b>	<b>18,530,171</b>
Revenues in excess of (less than) expenditures	(118,354)	(1,174,030)	(335,866)	429,931	1,253,918
<b>Other Financing Sources (Uses)</b>					
Transfers in	83,587	85,002	81,634	78,997	90,891
Transfers out	(7,376)	(6,023)	(16,178)	(15,996)	(23,335)
Bonds issued	189,250	39,535	265,665	27,215	268,105
Notes issued	-	-	-	61,505	-
Refunding bonds issued	-	-	-	-	-
Bond issue premiums	18,398	5,276	39,067	10,023	23,381
Bond issue discounts	-	-	-	-	-
Payment to refunded bond escrow agent	-	-	-	-	-
Capital leases and certificates of participation	365	-	440	-	-
Sale of capital assets	87,267	14,451	13,343	10,447	23,870
<b>Total other financing sources (uses)</b>	<b>371,491</b>	<b>138,241</b>	<b>383,971</b>	<b>172,191</b>	<b>382,912</b>
<b>Net Changes in Fund Balances</b>	<b>253,137</b>	<b>(1,035,789)</b>	<b>48,105</b>	<b>602,122</b>	<b>1,636,830</b>
Fund balances - beginning of year (as restated)	7,486,221	7,728,478	6,692,689	6,740,794	7,645,668
Fund balances - end of year	\$ 7,739,358	\$ 6,692,689	\$ 6,740,794	\$ 7,342,916	\$ 9,282,498
Debt service as a percentage of noncapital expenditures	2.9%	1.7%	1.6%	1.3%	1.2%

Comprehensive Annual Financial Report  
Office of Management and Enterprise Services  
Fiscal Year Ended June 30, 2019

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

Taxes	2015	2016	2017	2018	2019
Aircraft Excise Tax	\$ 3,243,398	\$ 4,828,624	\$ 5,391,211	\$ 4,053,797	\$ 3,829,965
Alcoholic Beverage Excise Tax	26,987,301	26,646,189	28,106,231	28,556,548	36,983,470
Beverage Tax	23,283,684	22,887,790	22,331,800	21,877,356	9,072,758
Bingo Tax	80,475	61,400	29,185	101,233	66,773
Business Activity Tax	816,420	107,215	33,469	20,356	5,816
Charity Games Tax	37,195	18,534	13,514	17,394	10,673
Cigarette Tax	197,553,535	198,606,624	185,771,745	197,801,584	246,346,627
City Use Tax - Collect/Deposit	1,356,836	658,449	694,396	899,474	1,185,318
Coin Operated Device Decal	3,794,511	3,719,626	3,585,473	3,557,522	3,384,094
Controlled Dangerous Substance Tax	63,393	55,753	42,755	45,251	52,406
County Tax (Use & Lodging)	372,177	181,421	161,073	178,659	254,255
Diesel Fuel Excise Tax	79,234,208	68,837,914	80,680,616	83,928,077	128,861,400
Documentary Stamp Tax	18,191,408	18,008,889	19,078,660	21,022,186	21,555,093
Farm Implement Tax Stamps	11,697	10,666	7,886	8,177	9,225
Franchise Tax	56,540,151	56,198,494	52,175,517	59,063,475	57,322,320
Freight Car Tax	826,793	850,181	797,132	1,016,667	1,081,051
Fuels Excise Tax	-	-	-	-	-
Gaming Exclusivity Fees	128,443,759	134,390,332	135,437,136	139,811,191	148,309,097
Gasoline Excise Tax	207,370,800	214,758,884	204,215,392	213,150,162	263,009,336
Gross Production Tax - Oil and Gas	401,619,064	196,635,110	270,569,184	480,533,689	858,159,342
Horse Track Gaming	20,592,150	20,890,153	20,738,589	25,459,166	28,358,978
Income Tax (Individual)	3,152,729,993	2,941,832,022	2,881,519,924	3,207,252,928	3,497,148,830
Income Tax (Corporate)	375,873,186	371,445,751	167,149,379	233,637,308	316,809,235
Inheritance and Estate Tax	1,056,925	126,278	256,834	176,713	-
Insurance Premium Tax	244,415,684	257,217,612	243,245,651	280,967,940	271,859,078
Mixed Beverage Gross Receipts Tax	50,193,262	52,872,099	54,204,358	57,325,035	4,648,134
Occupational Health and Safety Tax	2,171,916	2,280,573	1,615,273	1,590,164	71,952,273
Pari-Mutuel Taxes	1,163,885	1,068,502	1,085,121	1,105,126	-
Pari-Mutuel - Other Tax	6,028	24,116	8,318	10,119	1,030,908
Petroleum Excise Tax	14,152,206	8,148,238	11,897,143	15,825,493	8,654
Rural Electric Co-operative Tax	2,214,029	2,031,514	2,048,871	2,163,108	19,884,698
Sales Tax	2,424,380,716	2,268,723,336	2,192,792,253	2,511,931,524	2,321,431
Sales Tax - City	16,725,211	8,964,736	8,283,457	8,903,019	2,667,670,936
Sales Tax - County	3,800,593	1,919,312	1,632,995	1,602,075	9,347,469
Special Fuel Decal	351,812	159,254	930,292	760,693	1,696,214
Special Fuel Use Tax	1,534,694	1,541,979	1,068,339	1,175,495	1,763,447
Tag Agent Remittance Tax	376,730,773	385,676,774	391,613,483	404,913,340	1,547,063
Telephone Surcharge	570,979	493,779	403,749	288,787	415,230,477
Tobacco Products Tax	44,462,393	47,592,850	50,725,702	52,835,101	565,043
Tourism Gross Receipt Tax	-	-	-	-	56,054,853
Tribal Compact in Lieu of Tax Payments	27,372,341	28,901,523	30,894,381	38,587,904	56,755,231
Unclaimed Property Assessment	9,433,401	10,200,000	11,033,333	9,366,667	9,366,667
Unclassified Tax Receipts	436,149	209,126	5,884	46,065	522,069
Use Tax	240,423,735	208,492,766	219,582,282	276,137,946	375,238,267
Vehicle Revenue Tax Stamps	46,974	47,338	45,594	46,494	47,278
Workers' Compensation Awards - Assessments	63,469,440	57,157,971	48,609,051	49,240,983	47,490,599
Workers' Compensation Insurance Premium Tax	9,789,096	9,129,743	6,500,000	6,500,000	6,000,000
Other Taxes	37,118,891	33,803,335	35,231,845	35,434,656	39,398,595
<b>Total</b>	<b>\$ 8,271,043,267</b>	<b>\$ 7,668,412,775</b>	<b>\$ 7,392,244,476</b>	<b>\$ 8,478,926,647</b>	<b>\$ 9,683,551,503</b>

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, 2019

**SCHEDULE OF STATE TAX REVENUES FOR FY-2017 THROUGH FY-2021**

SOURCE	Actual <u>FY-2017</u>	Actual <u>FY-2018</u>	Actual <u>FY-2019</u>	Projected <u>FY-2020</u>	Change from <u>FY-19 to FY-20</u>	Estimated <u>FY-2021</u>	Change from <u>FY-20 to FY-21</u>
TAXES:							
411101 ALCOHOL BEV. EXCISE TAX	\$41,387,156	\$42,466,157	\$57,815,975	\$61,833,000	\$4,017,025	\$66,175,000	\$4,342,000
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	54,306,063	57,615,826	74,264,762	87,830,000	13,565,238	96,451,000	8,621,000
411107 BEVERAGE TAX	23,717,623	23,062,505	6,901,929	0	(6,901,929)	0	0
411201 CIGARETTE TAX	174,304,850	174,475,669	240,983,203	138,970,000	(102,013,203)	137,908,000	(1,062,000)
411210 TOBACCO PRODUCTS TAX	55,360,316	57,739,388	60,913,954	62,081,000	1,167,046	62,336,000	255,000
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	22,303,924	23,006,575	23,136,643	36,655,000	13,518,357	36,623,000	(32,000)
412101 GROSS PRODUCTION TAX - GAS	191,671,592	317,379,001	452,764,251	267,640,000	(185,124,251)	272,110,000	4,470,000
412102 GROSS PRODUCTION TAX - OIL	219,548,080	364,693,595	655,677,957	632,049,000	(23,628,957)	637,768,000	5,719,000
412105 PETROLEUM EXCISE TAX	12,022,763	15,955,826	19,553,056	15,658,290	(3,894,766)	15,448,751	(209,539)
412122 COIN OPERATORS DEVICE DECAL	4,128,411	3,039,041	3,481,261	3,012,000	(469,261)	3,523,000	511,000
412133 FRANCHISE TAX /BUSINESS ACTIVITY TAX	52,241,373	58,110,570	54,607,973	56,414,000	1,806,027	56,503,000	89,000
412144 CORPORATE INCOME TAX	400,748,718	470,795,122	517,431,578	301,273,000	(216,158,578)	276,819,000	(24,454,000)
412155 OCCUPATIONAL HEALTH & SAFETY TAX	1,635,848	1,563,611	1,324,587	950,000	(374,587)	800,000	(150,000)
412161 CHARITY GAMES TAX	12,087	17,394	11,012	13,669	2,657	11,432	(2,237)
412163 BINGO TAX	23,437	101,233	70,891	52,331	(18,561)	57,568	5,237
412165 GAMING EXCLUSIVITY FEES	133,940,428	138,598,420	148,221,619	149,500,000	1,278,381	151,500,000	2,000,000
413101 INSURANCE PREMIUM TAX	246,642,081	275,704,079	280,243,197	252,218,878	(28,024,319)	252,218,878	0
413111 WORKERS COMPENSATION INS. PREMIUMS	7,094,615	7,563,689	7,376,441	7,400,000	23,559	7,400,000	0
414101 CITY SALES TAX (OTC)	8,335,178	8,968,863	9,343,079	9,343,079	0	9,343,079	0
414105 COUNTY SALES TAX (OTC)	1,622,348	1,618,787	1,691,691	1,691,691	0	1,691,691	0
414107 COUNTY USE TAX (OTC)	150,993	166,845	241,547	241,547	0	241,547	0
414108 CITY USE TAX (OTC)	714,081	906,586	1,209,251	1,209,251	0	1,209,251	0
414109 COUNTY LODGING TAX (OTC)	12,565	14,121	17,171	17,171	0	17,171	0
415125 TAG AGENT REMITTANCE	751,674,352	767,449,506	782,876,097	793,040,000	10,163,903	791,799,000	(1,241,000)
415181 VEHICLE REVENUE TAX STAMPS	46,228	45,868	47,372	47,372	0	47,372	0
415185 FARM IMPLEMENT TAX STAMPS	7,937	8,185	9,277	9,277	0	9,277	0
415501 SPECIAL FUEL USE TAX	0	7,579	29,446	29,446	0	29,446	0
415503 SPECIAL FUEL DECAL	157,398	66,828	81,530	81,530	0	81,530	0
415505 DIESEL FUEL EXCISE TAX	123,922,938	123,282,835	168,060,896	168,060,896	0	168,060,896	0
415509 GASOLINE EXCISE TAX	301,453,095	316,317,856	361,940,338	362,436,516	496,179	362,436,516	0
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0
416101 PERSONAL INCOME TAX	3,430,225,601	3,705,430,486	3,998,202,393	3,508,413,000	(489,789,393)	3,576,338,000	67,925,000
416105 INHERITANCE & ESTATE TAX	176,713	0	0	0	0	0	0
417101 SALES TAX (Includes MV Sales Tax)	2,208,507,139	2,550,743,750	2,661,625,744	2,641,600,000	(20,025,744)	2,660,334,000	18,734,000
417121 DOCUMENTARY STAMP TAX	19,499,523	21,106,890	21,511,325	14,890,000	(6,621,325)	14,776,000	(114,000)
417141 USE TAX	225,067,700	278,444,628	385,145,297	418,884,000	33,738,703	456,615,000	37,731,000
417171 AIRCRAFT EXCISE TAX	5,632,781	3,683,481	4,632,903	4,632,903	0	4,632,903	0
418101 PARI-MUTUEL TAXES	1,063,505	1,085,411	1,029,268	0	(1,029,268)	0	0
418105 PARI-MUTUEL/PICK-SIX/EXOTIC TAX	7,709	10,641	8,824	9,058	234	9,058	0
419101 CONTROLLED DANGEROUS SUBSTANCE TAX	0	0	0	0	0	0	0
419125 FREIGHT CAR TAX	796,861	1,016,667	1,081,051	964,859	(116,191)	964,859	0
419151 RURAL ELECTRIC COOPERATIVE TAX	40,939,143	43,767,547	46,407,561	47,360,000	952,439	49,100,000	1,740,000
419155 TELEPHONE SURCHARGE TAX	403,829	285,923	580,383	580,383	0	580,383	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
412180 MEDICAL MARIJUANA TAX	0	0	6,832,091	6,832,091	0	6,832,091	0
419175 UNCLASSIFIED TAX RECEIPTS	5,884	46,065	522,069	522,069	0	522,069	0
419199 OTHER TAXES	22,659,809	26,350,294	26,913,115	25,500,000	(1,413,115)	25,500,000	0
410000 TOTAL TAXES	\$8,794,172,674	\$9,892,713,340	\$11,094,820,009	\$10,089,946,306	(\$1,004,873,702)	\$10,214,823,767	\$124,877,461