



2019
STATE OF OKLAHOMA
**EXECUTIVE BUDGET
HISTORICAL DATA**
SUBMITTED BY MARY FALLIN, GOVERNOR
TO THE SECOND SESSION OF THE 56TH OKLAHOMA LEGISLATURE



Historical Budget Information

Expenditure Data for FY-2016, FY-2017 and FY-2018
Changes In Fund Balance
Tax Collections
Tax Revenue

Agriculture

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

Historical Budget Book

Business Unit: 04000 - Department of Agriculture

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	14,436	14,434	14,519
512 - Insur.Prem-Hlth-Life,etc	4,777	4,950	5,244
513 - FICA-Retirement Contributions	3,481	3,398	3,536
515 - Professional Services	3,003	2,787	2,692
519 - Inter/Intra Agy Pmt-Pers Svcs	18	29	
521 - Travel - Reimbursements	189	197	244
522 - Travel - Agency Direct Pmts	237	309	296
531 - Misc. Administrative Expenses	960	748	836
532 - Rent Expense	620	485	570
533 - Maintenance & Repair Expense	830	859	796
534 - Specialized Sup & Mat.Expense	703	646	1,184
535 - Production,Safety,Security Exp	189	205	245
536 - General Operating Expenses	81	67	127
537 - Shop Expense	386	343	420
541 - Office Furniture & Equipment	982	1,037	545
542 - Library Equipment-Resources	4	4	
543 - Lease Purchases	308	308	308
544 - Livestock-Poultry	0	0	
546 - Buildings-Purch.,Constr,Renov.	25	1	
548 - Bond Indebtedness and Expenses	1,622	1,694	1,670
552 - Scholar.,Tuition,Incentive Pmt	0	0	
553 - Refunds,Idemnities,Restitution	786		10,030
554 - Program Reimb,Litigation Costs	4,984	4,662	5,007
555 - Pmts-Local Gov't,Non-Profits	2,626	2,649	4,125
561 - Loans,Taxes,Other Disbursemnts		0	
564 - Merchandise For Resale	321	6	90
Total	41,569	39,819	52,482

Historical Budget Book

Business Unit: 04000 - Department of Agriculture

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19601 - GRF-Duties	21,086			
19611 - FY-16 Carryover		585		
19701 - GRF-Duties		20,150		
19711 - FY17-Carryover			142	
19801 - GRF-Duties			20,773	
20500 - Rural Fire Defense Eqp Rev Fd	316	6	199	
21000 - Agriculture Revolving Fund	16,894	15,794	17,058	
22500 - Enhancemnt & Diversificatn Fnd	61	60	762	
23000 - Okla Pet Overpopulation Fund		4	10	
23500 - Animal Friendly Revolving Fund	12	4	10	
24000 - Unwanted Pesticide Disp Fund			255	
24500 - Rural Fire Revolving Fund	713	527		
25000 - Rural Fire Equipment Grant Rev			20	
25500 - Ag. Evidence Law Enforce Fund	1			
25600 - Ok Viticulture Enology Revl Fd	55	90	556	
28500 - Milk & Milk Prod Inspec Rev Fd	377	362	478	
28600 - Ag In The Classrm Educ Rvlv Fd	3	1	26	
42000 - Specialty Crop Federal Funds		419	500	
57601 - To Rural Fire Revolv (245) Wil	2,000			
57602 - Duties		1,767		
57603 - Duties			1,693	
70000 - Commodity Storage Indemnity Fn	50	50	10,000	
Total	41,569	39,819	52,482	

Historical Budget Book

Business Unit: 04000 - Department of Agriculture

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Administration Services	5,430	5,386	7,076	
0100001 - Administration	3,456	3,607	5,473	
0101008 - Audits and Investigations Unit	818	805	774	
0101103 - Agri-Business Leadership	38	38	38	
0101115 - Rural Enterprise Institute	635	476	318	
0101116 - Firefighters Pensions	89	90	92	
0101026 - General Services	322	316	382	
0101160 - Sunrise Agri News Program	71	53		
05 - Legal Services	635	585	571	
0500001 - Office of General Counsel	635	585	571	
07 - Ag Environ Mgmt Services	1,399	1,432	1,412	
0700001 - Ag Environ Mgmt Services	1,345	1,384	1,364	
0707501 - AEMS Poultry Research	54	48	48	
09 - Statistical Reporting Services	28	28	100	
0900001 - Agricultural Statistics	28	28	100	
11 - Forestry Services	16,150	14,551	13,879	
1111121 - HQ Area	3,614	3,389	2,433	
1111131 - NE Area	1,642	1,459	1,583	
1111141 - EC Area	1,609	1,722	1,644	
1111151 - SE Area	2,384	2,288	2,442	
1111161 - Statewide for Mgmt/Regen	1,083	876	883	
1111171 - Community Fire Assistance	999	739	762	
1117437 - Rural Fire Operational Grants	3,676	3,281	3,287	
1117438 - Rural Fire 80/20 Match Grants	157	193	125	
1117443 - Rural Fire Coord Contracts	666	595	601	
1117436 - Rural Fire Supplies/Materials	321	8	120	
1100001 - Forestry Division		1		
1111124 - General Operations	1			
21 - Animal Industry Services	1,935	1,996	2,032	
2100001 - Animal Industry	1,829	1,944	1,980	
2143240 - Livestock Depopulation	106	52	53	
31 - Market Development Services	2,553	2,536	2,892	
3100001 - Market Development Division	2,047	2,045	2,098	
3131412 - Sustain Ag/Plasticulture	26	34	18	
3131471 - Ag Exhibits/Shows	166	128	124	
3131418 - Agritourism	185	211	256	
3148202 - Ag In The Classroom	67	58	104	
3131475 - Ag Enhance & Diversification	61	60	292	
41 - Plant Industry & Consumer Serv	3,598	3,615	4,015	
4100001 - Consumer Protection Services	3,598	3,615	4,015	
42 - Commodity Storage Indemnity Fd	50	50	10,000	
4200001 - Commodity Storage Indemnity Fd	50	50	10,000	
51 - Wildlife Services	1,943	1,731	1,687	
5100001 - Wildlife Services	1,943	1,731	1,687	

Historical Budget Book

Business Unit: 04000 - Department of Agriculture

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
61 - Food Safety	2,832	2,876	3,553	
6100001 - Meat Inspection	1,898	1,398	1,926	
6100002 - Egg Inspection	696	1,113	1,321	
6100003 - Milk And Milk Products	238	366	305	
67 - Agricultural Laboratory Svcs	4,234	4,219	4,249	
6700001 - Agricultural Laboratories	4,234	4,219	4,249	
88 - ISD Information Technology	780	815	1,018	
8810001 - ISD DP Admin	780	815	1,018	
Total	41,569	39,819	52,482	

Historical Budget Book

Business Unit: 03900 - Boll Weevil Eradication Organization

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	219	202	241	
512 - Insur.Prem-Hlth-Life,etc	78	72	74	
513 - FICA-Retirement Contributions	53	49	35	
515 - Professional Services	23	28	31	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	1	0	1	
522 - Travel - Agency Direct Pmts	2	1	2	
531 - Misc. Administrative Expenses	17	18	25	
532 - Rent Expense	11	10	11	
533 - Maintenance & Repair Expense	4	7	9	
534 - Specialized Sup & Mat.Expense	15	15	21	
535 - Production,Safety,Security Exp	0		0	
536 - General Operating Expenses	2	1	3	
537 - Shop Expense	3	46	69	
541 - Office Furniture & Equipment	5	126	73	
553 - Refunds,Idemnities,Restitution	2		1	
555 - Pmts-Local Gov't,Non-Profits	50	70	125	
Total	485	646	721	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Boll Weevil Eradication Rev Fd	485	646	721	
Total	485	646	721	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Administration	459	629	678	
0100001 - Administration	459	629	678	
88 - ISD Data Processing	25	18	43	
8800001 - ISD DP - Admin	25	18	43	
Total	485	646	721	

Historical Budget Book

Business Unit: 64500 - Conservation Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	2,667	2,480	2,643
512 - Insur.Prem-Hlth-Life,etc	2,204	2,086	2,305
513 - FICA-Retirement Contributions	1,405	1,300	1,269
514 - Benefit Payments		20	
515 - Professional Services	621	1,151	1,073
517 - Reportable Compensation		3	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	2
521 - Travel - Reimbursements	52	49	74
522 - Travel - Agency Direct Pmts	56	68	87
531 - Misc. Administrative Expenses	353	291	316
532 - Rent Expense	162	116	98
533 - Maintenance & Repair Expense	51	99	52
534 - Specialized Sup & Mat.Expense	63	69	86
535 - Production,Safety,Security Exp	5	8	10
536 - General Operating Expenses	41	25	35
537 - Shop Expense	39	27	49
541 - Office Furniture & Equipment	100	144	617
542 - Library Equipment-Resources	1	2	13
545 - Land,ROW,CIP,Pass Thru Assets	2,456	5,325	6,192
546 - Buildings-Purch.,Constr,Renov.	1,461	616	6,850
548 - Bond Indebtedness and Expenses	2,197	2,194	2,199
551 - SocSvc-Assist,Grant&ProviderPy	2		0
553 - Refunds,Idemnities,Restitution		0	15
554 - Program Reimb,Litigation Costs	2,238	0	
555 - Pmts-Local Gov't,Non-Profits	5,814	5,603	9,628
561 - Loans,Taxes,Other Disbursemnts		0	
562 - Transfers	3	4	
Total	21,994	21,683	33,615

Historical Budget Book

Business Unit: 64500 - Conservation Commission

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19312 - Watershed flood control progra		1,230	483	
19322 - Watershed Flood Control Progrm	349			
19601 - GRF-Duties	9,261			
19611 - FY16 Carryover		257		
19701 - GRF-Duties		8,977		
19711 - FY18 GR Carryover			63	
19801 - GRF-Duties			9,707	
20500 - GIS Revolving Fund	1	0	2	
22000 - Carbon Sequestratrn Assess C	8	9	29	
24500 - Donation Fund	200	804	1,121	
25000 - OK Con Comm Infrastructure Rev	1,669	1,228	3,735	
40000 - Federal Funds	6,390	7,929	18,018	
40500 - REAP Water Projects Fund	826	974	157	
41500 - Sugar Creek Watershed	1,935			
42514 - Emergency Drought Relief Fund	8			
49000 - American Recov. & Reinv. Act	1,052			
70000 - Local Conser Dist Emp Ins Fund	294	276	300	
Total	21,994	21,683	33,615	

Historical Budget Book

Business Unit: 64500 - Conservation Commission

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Administration	2,928	2,938	2,936	
1000001 - Administration	2,820	2,859	2,866	
1000004 - GIS	44	69	70	
1000005 - Public Information Services	38	11		
1000002 - Data Processing	27			
20 - Watershed Ops and Maintenance	4,793	4,884	8,632	
2000003 - Watershed Rehabilitation	1,077	2,172	6,650	
2000001 - Watershed Ops & Maint Program	1,781	2,712	1,982	
2000002 - Small Watershed New Construct	0			
2000008 - FEMA General	1,935			
30 - Field Service	7,010	6,479	6,962	
3000001 - Cons Dist Allocation Program	4,374	4,113	4,482	
3000002 - Cons Dist Employee Benefits	2,414	2,263	2,370	
3000003 - Cons Dist Support	104	104	110	
3000004 - Conservation Education	103	0		
3000005 - Cons Dist Services	16			
40 - Abandoned Mine Land Reclam	3,068	2,781	7,783	
4000005 - AML Project Costs	2,747	2,559	7,409	
4000001 - AML Administration	221	222	274	
4000006 - AML Emergency Project Costs	100	0	100	
50 - Water Quality/Wetlands	3,995	4,370	6,915	
5000001 - Water Quality Program	2,611	3,420	2,979	
5000013 - Carbon Sequestration	8	9	29	
5000002 - Wetlands Program	161	262	282	
5000005 - Cost Share Prior WS Thunderbir			14	
5000004 - Cost Share Locally Led	721	615	2,300	
5000006 - Cost Share Prior WS Ill River	251	41	800	
5000007 - Cost Share Prior WS Elk City	1	3	200	
5000012 - Cost Share Pr WS Grand/Honey C		2	300	
5000014 - CREP ES/IR	153	18	12	
5000009 - Cost Share Prior WS North Cana	89			
88 - ISD Data Processing	200	230	386	
8800010 - ISD Data Processing	200	230	386	
Total	21,994	21,683	33,615	

Historical Budget Book

Business Unit: 35300 - Okla Horse Racing Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	1,484	1,348	1,574	
512 - Insur.Prem-Hlth-Life,etc	396	379	429	
513 - FICA-Retirement Contributions	340	319	384	
514 - Benefit Payments		22		
515 - Professional Services	328	322	598	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2		
521 - Travel - Reimbursements	37	33	67	
522 - Travel - Agency Direct Pmts	15	10	9	
531 - Misc. Administrative Expenses	53	108	93	
532 - Rent Expense	102	72	58	
533 - Maintenance & Repair Expense	12	5	6	
534 - Specialized Sup & Mat.Expense	12	12	19	
535 - Production,Safety,Security Exp	2	0		
536 - General Operating Expenses	27	18	23	
537 - Shop Expense	423	434	5	
541 - Office Furniture & Equipment	50	19	34	
542 - Library Equipment-Resources	0	0		
546 - Buildings-Purch.,Constr,Renov.	0			
551 - SocSvc-Assist,Grant&ProviderPy	0			
552 - Scholar.,Tuition,Incentive Pmt	10,972	5,333		
553 - Refunds,Idemnities,Restitution		47		
554 - Program Reimb,Litigation Costs			10,000	
561 - Loans,Taxes,Other Disbursemnts	0	0		
562 - Transfers		0		
Total	14,254	8,484	13,299	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19511 - FY15 Carryover GRF Duties	34			
19601 - GRF-Duties	1,771			
19611 - FY16 Carryover		51		
19701 - GRF-Duties		1,725		
20000 - Equine Drug Testing Rev. Fund	420	481	5	
20500 - Breeding Development Administr	55	79	110	
21000 - Law Enforcement Revolving Fnd	18	9	50	
21500 - Gaming Regulation Revolving Fd	983	805		
22500 - Ok Hrse Race Com Op Ex Rev Fd			3,134	
70000 - Participating Tribe Fund	10,972	5,333	10,000	
Total	14,254	8,484	13,299	

Historical Budget Book

Business Unit: 35300 - Okla Horse Racing Commission

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - General Operations	544	583	1,101
1000001 - General Operations	544	583	1,101
20 - Race Day Expenses	1,582	1,592	1,130
2000001 - Race Day Expenses	1,582	1,592	1,130
30 - Law Enforcement	152	164	434
3000001 - Law Enforcement	152	164	434
40 - Oklahoma Bred Program	113	127	300
4000001 - OK Breeding Development	113	127	300
50 - Gaming Regulation	11,674	5,863	10,139
5000001 - Gaming Regulation	11,674	5,863	10,139
88 - Information Technology	189	155	195
8800001 - Information Technology	189	155	195
Total	14,254	8,484	13,299

Historical Budget Book

Business Unit: 79000 - Board of Veterinary Medical Examiners

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	211	186	244
512 - Insur.Prem-Hlth-Life,etc	39	31	56
513 - FICA-Retirement Contributions	50	45	62
515 - Professional Services	94	98	130
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	
521 - Travel - Reimbursements	8	8	17
522 - Travel - Agency Direct Pmts	3	3	12
531 - Misc. Administrative Expenses	18	20	40
532 - Rent Expense	25	23	33
533 - Maintenance & Repair Expense	1	1	1
534 - Specialized Sup & Mat.Expense	2	2	
535 - Production,Safety,Security Exp	1	0	
536 - General Operating Expenses	4	5	6
537 - Shop Expense	0		1
541 - Office Furniture & Equipment			8
542 - Library Equipment-Resources		0	
552 - Scholar.,Tuition,Incentive Pmt		0	
561 - Loans,Taxes,Other Disbursemnts		0	
Total	456	423	608

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Vet Medical Examiners Fund	456	423	608
Total	456	423	608

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - General Operations	439	407	583
1000001 - General Operations	439	407	583
88 - ISD Data Processing	17	16	25
8800010 - ISD Data Processing	17	16	25
Total	456	423	608

Commerce & Tourism

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

Historical Budget Book

Business Unit: 05500 - State Arts Council

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	785	772	724	
512 - Insur.Prem-Hlth-Life,etc	120	113	122	
513 - FICA-Retirement Contributions	188	183	163	
515 - Professional Services	83	83	92	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1		
521 - Travel - Reimbursements	9	10	33	
522 - Travel - Agency Direct Pmts	11	7		
531 - Misc. Administrative Expenses	44	38	132	
532 - Rent Expense	16	18	7	
533 - Maintenance & Repair Expense	3	3		
534 - Specialized Sup & Mat.Expense	2	1		
535 - Production,Safety,Security Exp	3	0		
536 - General Operating Expenses	4	11		
541 - Office Furniture & Equipment	10	11	28	
542 - Library Equipment-Resources	1	0		
552 - Scholar.,Tuition,Incentive Pmt	2	1		
555 - Pmts-Local Gov't,Non-Profits	2,913	2,439	2,382	
559 - Assistance Pymts to Agencies	101	90		
Total	4,295	3,779	3,683	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19511 - FY-15 Carryover	342			
19601 - GRF-Duties	3,065			
19611 - FY16-Carryover		290		
19701 - GRF-Duties		2,622		
19711 - FY17 Carryover			21	
19801 - GRF-Duties			2,795	
20000 - OK Arts Council Arts Ed Rev Fu	185	107	120	
20500 - Art in Pub PI Adm Maint Rev Fu	1	1	10	
21000 - Commission Art Pub PI Revl Fd	1	26	14	
44000 - Natl Endow For Arts Federal	702	733	725	
Total	4,295	3,779	3,683	

Historical Budget Book

Business Unit: 05500 - State Arts Council

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Learning and the Arts	1,093	1,066	1,107	
1000850 - Arts Education in Schools	515	484	546	
1000950 - Arts Learning in Communities	578	582	561	
20 - Pub/Priv Partner for Comm Prog	3,152	2,666	2,496	
2000100 - Core Operations	330	306	349	
2000250 - Community Arts Programs	2,543	2,047	1,847	
2000500 - Public Awareness	243	259	277	
2000750 - Arts in Public Places	36	54	23	
88 - ISD Data Processing	51	48	81	
8800020 - ISD DP - Community Prog	51	48	81	
Total	4,295	3,779	3,683	

Historical Budget Book

Business Unit: 16000 - Department of Commerce

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	5,596	5,706	5,722	
512 - Insur.Prem-Hlth-Life,etc	1,144	1,160	1,188	
513 - FICA-Retirement Contributions	1,372	1,399	1,391	
515 - Professional Services	1,453	1,086	1,912	
519 - Inter/Intra Agy Pmt-Pers Svcs	5	6	6	
521 - Travel - Reimbursements	85	94	253	
522 - Travel - Agency Direct Pmts	293	254	508	
531 - Misc. Administrative Expenses	634	1,387	927	
532 - Rent Expense	227	163	253	
533 - Maintenance & Repair Expense	242	207	353	
534 - Specialized Sup & Mat.Expense	15	16	29	
535 - Production,Safety,Security Exp	3	0	0	
536 - General Operating Expenses	40	25	51	
537 - Shop Expense	0			
541 - Office Furniture & Equipment	147	34	237	
542 - Library Equipment-Resources	1	2	1	
543 - Lease Purchases	5,612	5,592	5,937	
546 - Buildings-Purch.,Constr,Renov.	2,323	857	12,486	
552 - Scholar.,Tuition,Incentive Pmt	4,873		2,825	
553 - Refunds,Idemnities,Restitution	1			
554 - Program Reimb,Litigation Costs	843	766	380	
555 - Pmts-Local Gov't,Non-Profits	74,079	78,654	76,275	
559 - Assistance Pymts to Agencies	917	275	759	
561 - Loans,Taxes,Other Disbursemnts		740		
Total	99,904	98,425	111,494	

Historical Budget Book

Business Unit: 16000 - Department of Commerce

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19511 - FY15 Carryover GRF Duties	4,458			
19512 - FY15 Carryover NACEA Duties	149			
19521 - FY17 Carryover		31		
19601 - GRF-CENA	12,610			
19602 - Duties NACEA	6,159			
19611 - FY16 Carryover		2,824		
19612 - FY16 NACEA Carryover		175		
19701 - GRF-CENA		12,993		
19702 - GRF-Prescription Drug Program		5,914		
19711 - FY17 Carryover			2,467	
19712 - FY18 GR Carryover			81	
19801 - GRF-Duties			14,850	
19802 - GRF-NACEA			5,968	
20500 - Okla. Commerce Rev Fund	554	521	757	
20600 - Native Am Cul & Edu Auth Fund	419	403	86	
20700 - AICCM Completion Revolving Fd			12,000	
22500 - Rural Economic Action Plan	10,123	9,871	9,255	
25500 - Okla. Quick Action Closing Fd	4,873		2,825	
40000 - Federal Payroll	1,296	1,199	1,380	
40500 - Federal Expenditures	58,065	61,807	59,464	
41200 - Indirect Cost Fund	393	340	486	
42600 - Oil Setlmt Fund-Stripper Well		738	165	
45500 - HUD-COMMUNITY DEV. BLK GRANT	805	1,608	1,710	
Total	99,904	98,425	111,494	

Historical Budget Book

Business Unit: 16000 - Department of Commerce

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
43 - Community Services	2,865	2,354	3,306	
4300004 - Comm Dev -Community Develop	2,410	1,916	2,717	
4300020 - Comm Devl - Main Street	455	438	590	
4300006 - Comm Dev - Admin. Services		0		
4300034 - Comm Devl - Business Group		0		
45 - Business Services	1,534	2,052	2,956	
4500034 - Business Services- Bus Group	1,534	2,052	2,956	
4500004 - Business Services-Comm Develop		-0		
67 - Contracts for Comm & Econ Dev	76,992	76,812	87,744	
6700023 - Contract Com&Econ Dev-NACEA	6,727	6,492	18,135	
6700001 - Contract Com&Econ Dev-Executiv	5,492	399	3,170	
6700004 - Contract Com&Econ Dev-Comm Dev	62,265	68,030	65,486	
6700036 - Contract Com&Econ Dev-Gen Cnsl	2,508	1,891	953	
6700378 - Native Amer Cultural Center		0		
70 - Operational Support Services	7,860	6,887	7,647	
7000001 - Op Support- Executive	439	563	742	
7000006 - Op Support- Admin. Services	1,103	1,540	1,793	
7000026 - Op Support - Research	645	707	967	
7000028 - Operational Support- Marketing	370	433	946	
7000033 - Op Support- Human Resources	169	201	287	
7000035 - Op Support- Central Services	361	264	417	
7000036 - Op Support- General Counsel	316	324	479	
7000037 - Op Support- Operations	4,458	2,855	2,018	
7000004 - Op Support- Comm Development	0			
88 - ISD Data Processing	530	448	585	
8831070 - ISD DP - Op Support IT	530	448	585	
93 - Rural Economic Action Plan	10,123	9,871	9,255	
9300905 - Cap. Outlay-Rural Econ Action	10,123	9,871	9,255	
Total	99,904	98,425	111,494	

Historical Budget Book

Business Unit: 29000 - OESC

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	25,906	24,521	23,246	
512 - Insur.Prem-Hlth-Life,etc	7,348	6,864	7,243	
513 - FICA-Retirement Contributions	6,218	5,873	5,409	
515 - Professional Services	2,274	1,815	1,639	
517 - Reportable Compensation		0		
519 - Inter/Intra Agy Pmt-Pers Svcs	26	34		
521 - Travel - Reimbursements	402	272	354	
522 - Travel - Agency Direct Pmts	138	99	94	
531 - Misc. Administrative Expenses	2,520	1,969	1,900	
532 - Rent Expense	2,910	2,717	4,199	
533 - Maintenance & Repair Expense	3,229	3,420	6,632	
534 - Specialized Sup & Mat.Expense	8	2	3	
535 - Production,Safety,Security Exp	13	7	8	
536 - General Operating Expenses	385	285	355	
537 - Shop Expense	0			
541 - Office Furniture & Equipment	148	29	91	
546 - Buildings-Purch.,Constr,Renov.	10			
547 - Const,Mtce,Rep.-Hwys,Bridges		0		
552 - Scholar.,Tuition,Incentive Pmt	4	6	4	
553 - Refunds,Idemnities,Restitution		0		
554 - Program Reimb,Litigation Costs	1,197	2,250		
555 - Pmts-Local Gov't,Non-Profits		47	4,970	
561 - Loans,Taxes,Other Disbursemnts	4	3		
562 - Transfers	55	110		
Total	52,795	50,324	56,147	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
10000 - Constitutional Reserve Fund		0		
20000 - Ok Emp Sec Comm Rev Fund	416	126	1,125	
28000 - OESC Technology Fund			3,558	
40000 - Emplmt Security Admw Fund	52,379	50,198	51,464	
Total	52,795	50,324	56,147	

Historical Budget Book

Business Unit: 29000 - OESC

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
01 - Administration	3,557	3,297	5,937
0100001 - Administration	3,557	3,297	5,937
02 - Project Management			4,058
0200001 - Project Management			4,058
04 - Unemployment Insurance	14,957	14,868	11,515
0400001 - Support and Compliance	14,957	14,868	11,515
05 - Employment Service	26,804	24,820	23,118
0500001 - Customer Service	26,804	24,820	23,118
07 - Research	1,383	1,429	1,511
0700001 - Research	1,383	1,429	1,511
13 - Field Services	-0		
1300001 - Field Services	-0		
18 - Employment and Training	2,622	3,609	6,199
1800001 - Targeted Populations	2,622	3,609	6,199
88 - Data Processing	3,472	2,300	3,808
8800001 - Data Processing	3,472	2,300	3,808
Total	52,795	50,324	56,147

Historical Budget Book

Business Unit: 35000 - Historical Society

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	5,624	5,500	5,506
512 - Insur.Prem-Hlth-Life,etc	1,421	1,311	1,270
513 - FICA-Retirement Contributions	1,295	1,243	1,274
515 - Professional Services	316	639	1,019
519 - Inter/Intra Agy Pmt-Pers Svcs	4	5	2
521 - Travel - Reimbursements	48	44	55
522 - Travel - Agency Direct Pmts	21	27	9
531 - Misc. Administrative Expenses	1,097	1,163	1,243
532 - Rent Expense	188	177	185
533 - Maintenance & Repair Expense	719	610	1,352
534 - Specialized Sup & Mat.Expense	55	44	48
535 - Production,Safety,Security Exp	201	9	186
536 - General Operating Expenses	83	80	109
537 - Shop Expense	45	37	49
541 - Office Furniture & Equipment	108	107	262
542 - Library Equipment-Resources	0	2	3
543 - Lease Purchases			3,476
545 - Land,ROW,CIP,Pass Thru Assets	3		
546 - Buildings-Purch.,Constr,Renov.	658	80	924
548 - Bond Indebtedness and Expenses	3,161	3,476	
549 - Inter/Intra Agency Pmts P&E&D	10		10
552 - Scholar.,Tuition,Incentive Pmt	0		
553 - Refunds,Idemnities,Restitution	4		
554 - Program Reimb,Litigation Costs	419	370	943
562 - Transfers	3		350
564 - Merchandise For Resale	67	141	235
Total	15,549	15,065	18,511

Historical Budget Book

Business Unit: 35000 - Historical Society

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19601 - GRF-Duties	10,838			
19611 - FY16 Carryover		254		
19701 - GRF-Duties		11,006		
19801 - GRF-Duties			10,906	
20000 - Revolving Fund	1,813	1,862	2,602	
22000 - Capitol Improvement Revolv Fnd			8	
22500 - OK Hist Soc Cap Imprv&Op Revl	1,525	269	1,726	
27000 - Hst Grnwd Dist Music Fest Revl			13	
29000 - Will Rogers Memorial Revol Fd		275	281	
40000 - Fed Gr 69-1-Restor Histor Site	945	829	1,549	
57601 - Special Cash Fund		275		
71000 - Whitehair Memorial Fund - ASA			350	
75000 - Ok Hist Soc Donation ASA Fund	428	294	1,076	
Total	15,549	15,065	18,511	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Administration	1,212	1,132	963	
0100001 - Administration	1,212	1,132	963	
10 - Museums and Sites	11,130	10,651	13,270	
1000001 - General Operations	11,130	10,651	13,270	
20 - Preservation	717	711	811	
2000001 - Historic Preservation	717	711	811	
40 - Research	1,866	1,846	1,843	
4000001 - Research	1,866	1,846	1,843	
88 - Information Technology	184	345	719	
8800001 - Information Technology	184	345	719	
90 - Survey and Planning Grants	328	320	570	
9000001 - Survey And Planning Grants	328	320	570	
92 - ISTE A Transportation Grant	111	60	335	
9200001 - ISTE A Transportation Grant	111	60	335	
Total	15,549	15,065	18,511	

Historical Budget Book

Business Unit: 37000 - Okla Industrial Finance Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	442	450	453
512 - Insur.Prem-Hlth-Life,etc	74	76	80
513 - FICA-Retirement Contributions	106	108	108
515 - Professional Services	72	75	84
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	
521 - Travel - Reimbursements	0		1
522 - Travel - Agency Direct Pmts			1
531 - Misc. Administrative Expenses	68	69	185
532 - Rent Expense	0	0	0
533 - Maintenance & Repair Expense			6
536 - General Operating Expenses	0		1
541 - Office Furniture & Equipment			1
542 - Library Equipment-Resources	0		1
561 - Loans,Taxes,Other Disbursemnts			20,000
Total	764	779	20,919

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Indust Development Loan Fund	764	779	20,919
Total	764	779	20,919

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - General Operations	764	779	20,919
1000001 - General Operations	764	779	20,919
Total	764	779	20,919

Historical Budget Book

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	178	145	149
512 - Insur.Prem-Hlth-Life,etc	70	56	52
513 - FICA-Retirement Contributions	39	31	31
515 - Professional Services	12	16	20
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	0		
522 - Travel - Agency Direct Pmts	0	0	0
531 - Misc. Administrative Expenses	45	42	50
532 - Rent Expense	1	1	0
533 - Maintenance & Repair Expense	6	21	18
534 - Specialized Sup & Mat.Expense	1	0	1
535 - Production,Safety,Security Exp	0	7	0
536 - General Operating Expenses	2	1	1
537 - Shop Expense	0		0
541 - Office Furniture & Equipment	0	2	11
564 - Merchandise For Resale	18	8	11
Total	373	331	345

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19601 - GRF-Duties	255		
19611 - FY16 Carryover		7	
19701 - GRF-Duties		229	
19711 - GRF-Duties			13
19801 - GRF-Duties			231
20000 - J M Davis Memorial Comm Fund	117	94	101
Total	373	331	345

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - Museum Operations	365	319	326
1000001 - Museum Operations	365	319	326
88 - ISD Data Processing	8	12	19
8800010 - ISD DP - Data Processing	8	12	19
Total	373	331	345

Historical Budget Book

Business Unit: 40500 - Department of Labor

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	3,800	3,531	4,001	
512 - Insur.Prem-Hlth-Life,etc	998	963	1,379	
513 - FICA-Retirement Contributions	918	848	985	
515 - Professional Services	475	377	423	
521 - Travel - Reimbursements	60	42	51	
522 - Travel - Agency Direct Pmts	98	76	115	
531 - Misc. Administrative Expenses	110	102	131	
532 - Rent Expense	227	228	257	
533 - Maintenance & Repair Expense	33	20	27	
534 - Specialized Sup & Mat.Expense	49	49	99	
535 - Production,Safety,Security Exp	14	14	18	
536 - General Operating Expenses	71	26	33	
537 - Shop Expense	60	36	63	
541 - Office Furniture & Equipment	175	64	683	
542 - Library Equipment-Resources	12	26	0	
552 - Scholar.,Tuition,Incentive Pmt	0	0		
553 - Refunds,Idemnities,Restitution	0			
554 - Program Reimb,Litigation Costs	18	18	18	
561 - Loans,Taxes,Other Disbursemnts	0			
Total	7,117	6,421	8,282	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Dept. Of Labor Revolving Fund	633	794	2,019	
21500 - Safety Consult & Reg Fund	519	247	226	
25100 - Alt Fuels Tech Cert Revl Fund	16	2		
25500 - CNG Conversion Safety & Reg Fd	388	369	485	
28000 - Alarm, Locksmith Indus Revl Fd	774	427	659	
41000 - Federal Fund	1,287	1,731	1,375	
54402 - Duties	716			
54412 - Carryover		121		
54601 - Duties	2,064			
54602 - Duties			234	
54701 - Duties		1,531		
54801 - Duties			1,425	
57601 - Special Cash	0			
57602 - Special Cash	720			
57603 - Special Cash		1,035		
57604 - Special Cash			1,858	
57612 - FY16 Carryover		163		
Total	7,117	6,421	8,282	

Historical Budget Book

Business Unit: 40500 - Department of Labor

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Administration	1,007	824	1,015	
1000001 - General Operations	1,007	824	1,015	
20 - Communications		99	86	
2000001 - Communications		99	86	
30 - Asbestos Abatement	365	1,587	2,082	
3000001 - Asbestos Abatement	363	349	367	
3000002 - OSHA	2	785	1,131	
3000005 - Statistics & Research	0	63	82	
3000004 - Child Labor		93	81	
3000003 - PEOSH		296	420	
40 - Regulation & Enforcement	2,492	613	686	
4000006 - Employment Standards	464	380	385	
4000020 - Legal Services	224	233	301	
4000005 - Safety Standards Division	1,804	0		
41 - Statistical Research & Lic.	631			
4100002 - Statistics	64			
4100001 - Licensing	567			
50 - Alarm and Locksmith Industries	468	2,912	3,511	
5000002 - Elevators		560	583	
5000003 - Amusement Rides		548	603	
5000004 - Boilers, PV's & HWs		623	777	
5000005 - Welders Act		6	3	
5000006 - Alternative Fuels Act		348	427	
5000001 - Alarm and Locksmith Industries	468	398	583	
5000007 - Licensing		429	535	
60 - Occupational Safety and Health	1,255			
6000300 - Public OSHA	375			
6000001 - OSHA	880			
70 - Alternative Fuels Act	402			
7000001 - Alternative Fuels Act	377			
7000010 - Alt Fuels Tech/CNG Con - Admin	25			
88 - ISD Information Technology	496	387	902	
8800050 - ISD-SSD	22	210	506	
8800010 - ISD DP - Admin IT	467	42	103	
8800030 - ISD - Asbestos/OSHA		93	178	
8800020 - ISD - Public Outreach		3	12	
8800040 - ISD - Legal/ESD		38	104	
8800070 - Alternative Fuels Act DP	7			
Total	7,117	6,421	8,282	

Historical Budget Book

Business Unit: 62000 - Quartz Mountain Center & Park

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	1,681	1,405	3,186	
512 - Insur.Prem-Hlth-Life,etc	10	13	223	
513 - FICA-Retirement Contributions	143	264	308	
515 - Professional Services	133	118	132	
521 - Travel - Reimbursements	2	3	5	
522 - Travel - Agency Direct Pmts	0			
531 - Misc. Administrative Expenses	536	557	717	
532 - Rent Expense	6	22		
533 - Maintenance & Repair Expense	272	288	300	
534 - Specialized Sup & Mat.Expense	82	70	181	
535 - Production,Safety,Security Exp	2	4		
536 - General Operating Expenses	25	17	21	
537 - Shop Expense	8	5		
541 - Office Furniture & Equipment	13	27	249	
543 - Lease Purchases	22	20		
546 - Buildings-Purch.,Constr,Renov.	322			
548 - Bond Indebtedness and Expenses	35	43	50	
561 - Loans,Taxes,Other Disbursemnts	28	1		
564 - Merchandise For Resale	376	384	318	
585 - Higher Ed Payroll Process Only	861	1,677		
Total	4,557	4,919	5,691	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
29000 - Educational & Gen Operation	3,374	3,242	3,491	
29500 - Capitol Improvements Rev Fund	322		200	
78900 - ACA Payroll Processing	861	1,677	2,000	
Total	4,557	4,919	5,691	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Quartz Mountain State Park	2,970	2,842	3,079	
1007508 - Quartz Mountain State Park	2,970	2,842	3,079	
16 - QrtMnt. Institutional Support	405	401	412	
1607509 - Instituional Support	405	401	412	
89 - ACA Payroll Processing	861	1,677	2,000	
8900001 - ACA Payroll Processing	861	1,677	2,000	
90 - Capital Improvements	322		200	
9000001 - Capital Improvements	322		200	
Total	4,557	4,919	5,691	

Historical Budget Book

Business Unit: 56800 - Scenic Rivers Commission

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

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

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

Historical Budget Book

Business Unit: 56600 - Tourism and Recreation Dept.

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	18,265	18,102	20,401
512 - Insur.Prem-Hlth-Life,etc	5,662	5,534	6,515
513 - FICA-Retirement Contributions	3,787	3,790	4,317
515 - Professional Services	10,970	8,754	12,472
519 - Inter/Intra Agy Pmt-Pers Svcs	11	17	18
521 - Travel - Reimbursements	81	94	195
522 - Travel - Agency Direct Pmts	150	157	204
531 - Misc. Administrative Expenses	6,058	5,907	6,885
532 - Rent Expense	481	461	658
533 - Maintenance & Repair Expense	3,690	3,952	4,958
534 - Specialized Sup & Mat.Expense	789	904	1,042
535 - Production,Safety,Security Exp	164	132	169
536 - General Operating Expenses	198	187	222
537 - Shop Expense	171	150	314
541 - Office Furniture & Equipment	1,726	1,473	2,527
542 - Library Equipment-Resources	1	1	3
544 - Livestock-Poultry	3	1	
545 - Land,ROW,CIP,Pass Thru Assets	835	954	3,815
546 - Buildings-Purch.,Constr,Renov.	16,723	14,050	17,734
548 - Bond Indebtedness and Expenses			517
551 - SocSvc-Assist,Grant&ProviderPy			15
552 - Scholar.,Tuition,Incentive Pmt		1	0
553 - Refunds,Idemnities,Restitution	21	79	60
554 - Program Reimb,Litigation Costs	22	58	
555 - Pmts-Local Gov't,Non-Profits	1,858	3,117	3,394
561 - Loans,Taxes,Other Disbursemnts	0	0	1
562 - Transfers	0	1	
564 - Merchandise For Resale	1,914	1,912	2,016
Total	73,584	69,789	88,450

Historical Budget Book

Business Unit: 56600 - Tourism and Recreation Dept.

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 Carryover GRF Duties	4,219		
19701 - GRF-Duties		14,881	
19711 - FY17 Carryover			155
19801 - GRF-Duties			16,491
21100 - 1993 Tourism Bond Revolving Ac	21	8	25
21500 - Ok Tourism & Recreation Fund	22,703	25,532	32,447
22500 - Ok Tourism Promotion Rev Fund	9,328	7,670	6,597
23000 - Golf Course Operations Rev Fd	417	1,516	4,938
25000 - State Park System Imprv Rev Fd	44	188	490
26500 - Color Oklahoma Revolving Fund	5	5	15
26600 - OK Tour & Rec Dept Cap Ex Rev	3,173	646	4,412
26700 - OK Tourism Capital Imp Rev Fun	10,856	15,837	19,352
36000 - Oklahoma State Park Trust Fund	9,536	574	498
44300 - Inter-Agency Reimburs Fund	8	9	7
47500 - Land & Water Conserv Fund	1,362	2,714	3,023
57601 - Special Cash	11,913		
57611 - FY16 Carryover		208	
Total	73,584	69,789	88,450

Historical Budget Book

Business Unit: 56600 - Tourism and Recreation Dept.

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Division of State Parks	33,719	36,718	45,094	
1010000 - Parks	24,526	26,836	34,002	
1020000 - Golf Courses	2,667	2,747	3,105	
1030000 - Resorts	6,526	7,135	7,987	
1020057 - Golf Course Administration	0			
20 - Division of Travel & Tourism	13,700	11,918	14,511	
2010000 - Travel and Tourism	8,691	7,032	8,440	
2020000 - Tourism Information Centers	1,777	1,665	2,217	
2030000 - TRIP	991	1,028	1,346	
2040000 - Oklahoma Today	1,508	1,381	1,643	
2050000 - Discover Oklahoma	733	763	866	
2001200 - Travel And Tourism Admin		32		
2007200 - Discover Oklahoma		17		
40 - Administration	2,929	2,878	4,316	
4010000 - Admin Division - Human Resourc	2,929	2,878	4,316	
70 - Major Activities	1,381	1,319	1,344	
7020000 - Oklahoma Film & Music Commissi	616	643	668	
7040000 - Multicounty Organizations	765	676	676	
80 - Pass Throughs	77			
8010000 - Pass Throughs	77			
88 - Information Technology	486	265	1,015	
8800088 - Information Technology	486	265	1,015	
90 - Capital Projects - Parks	21,292	16,690	22,170	
9030000 - Other Capital Projects (1625)	12,777	1,374	4,004	
9020000 - Fund 267 Projects (1624)	8,515	15,317	18,166	
Total	73,584	69,789	88,450	

Historical Budget Book

Business Unit: 88000 - Will Rogers Memorial Commission

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

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

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

Energy & Environment

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

Historical Budget Book

Business Unit: 18500 - Corporation Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	23,392	24,945	28,165
512 - Insur.Prem-Hlth-Life,etc	5,735	6,016	7,819
513 - FICA-Retirement Contributions	5,693	6,038	6,972
515 - Professional Services	4,542	3,373	7,430
519 - Inter/Intra Agy Pmt-Pers Svcs	24	34	24
521 - Travel - Reimbursements	65	73	109
522 - Travel - Agency Direct Pmts	159	208	319
531 - Misc. Administrative Expenses	1,486	2,295	1,351
532 - Rent Expense	1,563	813	1,243
533 - Maintenance & Repair Expense	1,966	3,147	3,416
534 - Specialized Sup & Mat.Expense	411	413	627
535 - Production,Safety,Security Exp	60	103	151
536 - General Operating Expenses	316	266	252
537 - Shop Expense	48	20	41
541 - Office Furniture & Equipment	928	970	726
542 - Library Equipment-Resources	17	12	13
552 - Scholar.,Tuition,Incentive Pmt	0		
553 - Refunds,Idemnities,Restitution	15,216	10,956	500
561 - Loans,Taxes,Other Disbursemnts	32	0	6
562 - Transfers	2,138	1,110	18,000
Total	63,788	60,794	77,163

Historical Budget Book

Business Unit: 18500 - Corporation Commission

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19511 - FY15 Carryover GRF Duties	568			
19701 - GRF-Duties		7,445		
19711 - FY18 GR Carryover			237	
19801 - GRF-Duties			7,787	
20200 - Corp. Commission Rev Fund	11,695	11,316	10,136	
20500 - Undergr Stor Tank Indemn. Fd.	3,915	4,155	5,613	
21000 - Undrgr Storage Tank Rev. Fd.	546	972	403	
21500 - Corp.Comm. Plugging Fund	3,043	1,063	2,800	
22000 - Public Utility Regulation R F	7,365	8,367	9,085	
22500 - Leaking Undergrd Stg Tank	83	123	500	
23000 - Oil & Gas Division Fund	5,217	3,781	6,131	
24500 - Trucking One-Stop Shop Fund	6,919	8,187	13,330	
25000 - Pipeline Enforcement Fund		46	909	
40000 - Federal Funds	544	423	340	
40500 - Undergrd Storage Tank Grant Pr	459	459	459	
42500 - Leaking Storage Tank Trust Fun	809	808	808	
57601 - Special Cash	4,920			
57611 - FY17 Supp Carryover		13		
71000 - Conference Fees Fund	87	22	125	
71100 - Mineral Owner's Escrow Acct Fd	17,307	13,349	18,000	
72000 - Oil & Gas Sureties Fund	313	265	500	
Total	63,788	60,794	77,163	

Historical Budget Book

Business Unit: 18500 - Corporation Commission

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - Administration	21,529	17,550	29,276
1000001 - Admin Court & Legal Services	21,529	17,550	29,276
11 - Consumer Services	594		
1100001 - Consumer Services	594		
1100002 - Pollution Response	0		
15 - Petroleum Storage Tank Div	4,186	3,963	5,809
1500001 - PST Administration	168	266	285
1500002 - PST Technical	844	801	1,016
1500003 - PST Compliance	2,630	2,328	3,564
1500005 - LUST Remediation	544	568	945
20 - Oil & Gas Conservation Div	10,402	10,134	13,236
2000001 - Oil & Gas	8,866	8,868	10,026
2000002 - Oil & Gas Well Plugging	1,164	715	2,500
2000008 - Oil & Gas Seismicity	202	392	584
2000005 - Oil & Gas Brownfields	170	159	126
21 - Underground Injection Control	436	408	427
2100001 - Oil & Gas UIC	436	408	427
30 - Administrative Proceedings	2,662	2,909	
3000001 - Administrative Proceedings	1,112	1,272	
3000002 - OAP-Tulsa	445	457	
3000003 - Oil & Gas	779	852	
3000004 - Public Utility	326	328	
40 - Public Utilities	4,176	4,682	5,315
4000001 - Public Utilities	4,106	4,682	5,315
4000003 - Energy Emer. Prepared. Grant	70		
50 - General Counsel	2,161	2,423	
5000002 - Office of General Counsel UST	189	323	
5000003 - Oil & Gas	500	495	
5000001 - General Counsel	764	793	
5000004 - Public Utility	707	812	
60 - Transportation	13,168	14,899	17,921
6000001 - Transportation Administration	1,388	1,463	1,273
6000006 - Transportation Enforcement	7,341	8,599	11,114
6000004 - Transportation Pipeline Safety	1,689	1,971	2,107
6000008 - Transportation Requirements			385
6000007 - Transportation - IFTA/IRP	2,749	2,866	3,042
88 - Information Technology	4,474	3,826	5,179
8800001 - Agency-wide IT	3,454	2,868	2,128
8860460 - Transp Pipe Line Safety IT	10	61	81
8815115 - PST Admin IT	9	18	40
8815215 - PST Technical IT	199	175	406
8815315 - PST Compliance IT	272	188	429
8840140 - Public Utilities IT	59	13	219
8820120 - Oil and Gas IT	29	8	283

Historical Budget Book

Business Unit: 18500 - Corporation Commission

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
8860160 - Transportation IT	313	451	1,593	
8810110 - Admin Services IT	33	3		
8830130 - Admin Proceedings OKC IT	8	2		
8850150 - General Counsel IT	41	40		
8811111 - Consumer Services IT	3			
8820820 - Seismicity IT	44			
Total	63,788	60,794	77,163	

Historical Budget Book

Business Unit: 35900 - Energy Resources Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
515 - Professional Services	14,577	12,847	14,426	
519 - Inter/Intra Agy Pmt-Pers Svcs	0			
522 - Travel - Agency Direct Pmts	38			
531 - Misc. Administrative Expenses	188	201	225	
532 - Rent Expense	7	8	18	
535 - Production,Safety,Security Exp	0			
536 - General Operating Expenses	197	140	88	
552 - Scholar.,Tuition,Incentive Pmt	462	255	275	
553 - Refunds,Idemnities,Restitution	1,901	1,144	2,007	
554 - Program Reimb,Litigation Costs	314	227	341	
555 - Pmts-Local Gov't,Non-Profits	15			
Total	17,699	14,822	17,379	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Energy Resources Revolving Fun	17,023	14,233	16,348	
20500 - Sustaining OK Energy Resources	677	589	1,031	
Total	17,699	14,822	17,379	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	17,023	14,233	16,348	
1000001 - Administration	3,291	2,418	3,348	
1000002 - Public Education	6,911	5,970	6,500	
1000003 - Environmental Cleanup	6,821	5,845	6,500	
15 - SOER General Operations	677	589	1,031	
1500001 - SOER Administration	294	279	319	
1500002 - SOER Workshops	32	28	52	
1500003 - SOER Expositions	300	271	370	
1500004 - SOER Education	50	12	40	
1500005 - SOER Research and Technology			250	
Total	17,699	14,822	17,379	

Historical Budget Book

Business Unit: 29200 - Dept of Environmental Quality

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	30,939	31,304	31,526
512 - Insur.Prem-Hlth-Life,etc	5,889	5,925	6,716
513 - FICA-Retirement Contributions	7,469	7,496	7,806
515 - Professional Services	8,089	6,884	6,245
519 - Inter/Intra Agy Pmt-Pers Svcs	22	32	30
521 - Travel - Reimbursements	344	292	323
522 - Travel - Agency Direct Pmts	314	352	843
531 - Misc. Administrative Expenses	1,253	1,175	1,345
532 - Rent Expense	777	709	1,172
533 - Maintenance & Repair Expense	2,207	1,574	1,640
534 - Specialized Sup & Mat.Expense	124	124	1
535 - Production,Safety,Security Exp	29	30	48
536 - General Operating Expenses	195	155	295
537 - Shop Expense	480	666	932
541 - Office Furniture & Equipment	2,163	1,235	1,738
542 - Library Equipment-Resources	14	12	34
546 - Buildings-Purch.,Constr,Renov.	693	337	1,370
552 - Scholar.,Tuition,Incentive Pmt	1	1	
553 - Refunds,Idemnities,Restitution	0	2	
554 - Program Reimb,Litigation Costs	205	539	154
555 - Pmts-Local Gov't,Non-Profits	7,462	6,588	10,835
561 - Loans,Taxes,Other Disbursemnts	7,358	3,857	10,770
Total	76,028	69,288	83,824

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19701 - GRF-Duties		5,987	
19801 - GRF-Duties			4,696
20000 - Revolving Fund	44,944	39,237	46,935
21000 - Environmental Education Rev.	11	8	10
22000 - Hazardous Waste Fund	118	104	132
22500 - Certification Fund	818	806	895
40000 - Federal Funds	17,153	17,492	22,252
41000 - Federal Water Quality Mgmt Fnd	6,208	5,654	8,903
57602 - Special Cash	6,777		
Total	76,028	69,288	83,824

Historical Budget Book

Business Unit: 29200 - Dept of Environmental Quality

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
11 - Administrative Services Div	8,496	8,722	10,777	
1100001 - Admin Services Div Operational	8,496	8,722	10,777	
21 - State Environ Lab Services Div	7,157	6,372	6,544	
2100001 - State Environ Lab Services Div	7,157	6,372	6,544	
30 - Env. Complaints & Local Svcs.	7,842	7,360	7,492	
3000001 - Env Cplt & Local Svc Operation	7,842	7,360	7,492	
50 - Air Quality Division	11,354	11,048	11,936	
5000001 - Air Quality Div Operational	11,354	11,048	11,936	
55 - Water Quality Division	10,487	11,159	12,006	
5500001 - Water Quality Div Operational	10,487	11,159	12,006	
61 - Land Protection Division	20,605	15,833	22,326	
6100001 - Land Protect Div Operational	20,605	15,833	22,326	
70 - Sec of Energy and Environment	6,208	5,654	8,903	
7000001 - Sec of Energy and Environment	6,208	5,654	8,903	
88 - Information Technology	3,879	3,140	3,840	
8800001 - Information Technology	2,161	1,197	1,710	
8800011 - ASD IT	453	1,025	952	
8800021 - SELS IT	702	521	336	
8800030 - ECLS IT	107	73	116	
8800050 - AQD IT	150	138	154	
8800055 - WQD IT	180	114	522	
8800061 - LPD IT	127	72	49	
Total	76,028	69,288	83,824	

Historical Budget Book

Business Unit: 30700 - Interstate Oil Compact Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	424	419	443	
512 - Insur.Prem-Hlth-Life,etc	67	66	109	
513 - FICA-Retirement Contributions	101	99	109	
515 - Professional Services	30	40	187	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0		
521 - Travel - Reimbursements	23	13	23	
522 - Travel - Agency Direct Pmts	17	20	33	
531 - Misc. Administrative Expenses	112	91	100	
532 - Rent Expense	64	56	63	
533 - Maintenance & Repair Expense	1	1	4	
534 - Specialized Sup & Mat.Expense	1	1		
536 - General Operating Expenses	33	1	3	
541 - Office Furniture & Equipment	26	2	7	
554 - Program Reimb,Litigation Costs	400	41	300	
555 - Pmts-Local Gov't,Non-Profits	1,000			
561 - Loans,Taxes,Other Disbursemnts	0			
Total	2,301	851	1,379	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
21500 - Environmental Prog Revolv Fund	48	41		
23000 - Interst Oil Comp Fund Of Ok	2,253	794	1,219	
41500 - Environmental Damage Remediat		16	160	
Total	2,301	851	1,379	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - General Operations	2,256	825	1,340	
0100001 - General Operations	2,256	825	1,340	
88 - Data Processing	45	26	38	
8800001 - Data Processing	45	26	38	
Total	2,301	851	1,379	

Historical Budget Book

Business Unit: 44500 - Liquefied Petroleum Gas Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	371	308	432	
512 - Insur.Prem-Hlth-Life,etc	83	94	135	
513 - FICA-Retirement Contributions	92	82	137	
515 - Professional Services	32	39	487	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1	
521 - Travel - Reimbursements	15	10	11	
522 - Travel - Agency Direct Pmts	1	1	0	
531 - Misc. Administrative Expenses	17	11	17	
532 - Rent Expense	52	48	51	
533 - Maintenance & Repair Expense	4	7	6	
534 - Specialized Sup & Mat.Expense	5	10	8	
535 - Production,Safety,Security Exp	0	1	2	
536 - General Operating Expenses	7	3	2	
541 - Office Furniture & Equipment		2		
542 - Library Equipment-Resources	1	1	2	
554 - Program Reimb,Litigation Costs		0		
561 - Loans,Taxes,Other Disbursemnts	1	1	1	
Total	680	620	1,292	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Liquefied Petroleum Gas Fund	680	620	1,292	
Total	680	620	1,292	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Administration	332	277	417	
0100001 - Office Activity	332	277	417	
02 - Inspections	332	327	403	
0200001 - Tank And Misc. Inspections	332	327	403	
88 - Data Processing	16	16	473	
8800001 - Data Processing	16	16	473	
Total	680	620	1,292	

Historical Budget Book

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

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

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

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

Historical Budget Book

Business Unit: 12500 - Department of Mines

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	1,621	1,560	1,660
512 - Insur.Prem-Hlth-Life,etc	360	353	362
513 - FICA-Retirement Contributions	385	374	383
515 - Professional Services	315	303	413
517 - Reportable Compensation	4		
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	3
521 - Travel - Reimbursements	25	22	35
522 - Travel - Agency Direct Pmts	21	24	26
531 - Misc. Administrative Expenses	78	47	115
532 - Rent Expense	117	105	155
533 - Maintenance & Repair Expense	27	25	26
534 - Specialized Sup & Mat.Expense	40	36	65
535 - Production,Safety,Security Exp	2	2	3
536 - General Operating Expenses	11	12	29
537 - Shop Expense	4	7	11
541 - Office Furniture & Equipment	47	101	108
542 - Library Equipment-Resources	0		
552 - Scholar.,Tuition,Incentive Pmt			0
554 - Program Reimb,Litigation Costs	5	1	
Total	3,065	2,975	3,394

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 Carryover	49		
19601 - GRF-Duties	769		
19611 - FY16 Carryover		49	
19612 - FY16 Carryover			21
19701 - GRF-Duties		721	
19801 - GRF-Duties			738
20000 - Dept. Of Mines Rev Fund	943	951	1,109
20500 - Okla Miner Training Instr Rev	121	146	163
40000 - Fed Funds-US Dept Of Interior	1,054	1,005	1,205
40500 - Fed Funds-US Dept Of Labor	129	104	157
Total	3,065	2,975	3,394

Historical Budget Book

Business Unit: 12500 - Department of Mines

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Administration	569	578	625	
0100001 - Administration	569	578	625	
02 - Coal Programs	1,297	1,264	1,505	
0200001 - Coal Programs	1,297	1,264	1,505	
03 - Noncoal Programs	885	850	876	
0300001 - Noncoal Programs	885	850	876	
10 - Oklahoma Miner Training	255	255	326	
1000010 - Oklahoma Miner Train Institute	255	255	326	
88 - Data Processing	59	27	63	
8800001 - Data Processing - Admin	59	27	63	
Total	3,065	2,975	3,394	

Historical Budget Book

Business Unit: 83500 - Water Resources Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	5,755	6,124	6,371
512 - Insur.Prem-Hlth-Life,etc	1,132	1,188	1,271
513 - FICA-Retirement Contributions	1,384	1,443	1,484
515 - Professional Services	2,646	2,951	4,379
519 - Inter/Intra Agy Pmt-Pers Svcs	8	11	10
521 - Travel - Reimbursements	94	101	431
522 - Travel - Agency Direct Pmts	107	114	83
531 - Misc. Administrative Expenses	464	437	1,750
532 - Rent Expense	325	324	
533 - Maintenance & Repair Expense	220	250	330
534 - Specialized Sup & Mat.Expense	54	26	101
535 - Production,Safety,Security Exp	7	9	33
536 - General Operating Expenses	21	16	31
537 - Shop Expense	54	45	94
541 - Office Furniture & Equipment	272	423	329
542 - Library Equipment-Resources	0	1	4
548 - Bond Indebtedness and Expenses			250,000
553 - Refunds,Idemnities,Restitution		0	
554 - Program Reimb,Litigation Costs	861	111	
555 - Pmts-Local Gov't,Non-Profits	88,880	23,079	152,407
559 - Assistance Pymts to Agencies		462	1,033
562 - Transfers	21,714	55,852	
Total	123,996	92,968	420,141

Historical Budget Book

Business Unit: 83500 - Water Resources Board

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19322 - Drought Relief Program	1,500		
19511 - FY15 Carryover GRF Duties	387		
19601 - GRF-Duties	4,396		
19611 - FY16-Carryover		183	
19701 - GRF-Duties		3,849	
19711 - FY-17 Carryover			74
19801 - GRF-Duties			4,027
21000 - Drillers & Installers Ind.Fund			50
21500 - OWRB Revolving Fund	2,183	2,380	3,762
22500 - Rural Econ Actn Pn Wtr Proj Fd	1,716	945	1,574
24000 - Okla Water Resource Rev Fund	860	942	1,145
24500 - Well Drlrs & Instlr Reg Fund	21	36	70
25000 - Comm Water Infrastr Dev Revolv	1,502	1,864	2,298
34000 - CMIA Disbursing Fund	85,453	22,452	93,231
40000 - Fed Funds Admin & Project Fd.	1,234	1,542	2,524
42000 - USGS Cooperative Program	312	313	251
44400 - Drnking Wtr Trmt Loan Admin Fd	596	905	1,407
44500 - Clean Water St Rev Fund Loan	1,972	1,551	1,626
47100 - WRF - Grants	80	83	313
47200 - WRF - Const Revolving Loan			38,376
47300 - Drinking Wtr Trmt Rev Loan Fd			19,313
71000 - OWRB Bond Issues Fund	21,714	55,852	250,000
72000 - OWRB Conferences Fund	69	73	100
Total	123,996	92,968	420,141

Historical Budget Book

Business Unit: 83500 - Water Resources Board

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Administrative Services	2,261	2,498	2,663	
1001001 - Administrative Services	2,261	2,498	2,663	
20 - Water Quality Programs	3,596	3,868	4,180	
2002001 - Admin & Other	345	585	576	
2002020 - Standards	252	252	222	
2002041 - Groundwater Monitoring	774	789	862	
2002042 - Streams Monitoring	842	1,134	1,217	
2002043 - Lakes Monitoring	432	683	938	
2002050 - USGS Cooperative Agreements	473	426	365	
2002030 - Clean Lakes	340	-0		
2002040 - Monitoring Administration	138			
40 - Financial Assistance Programs	3,013	2,857	3,714	
4004040 - FAP Program	440	335	473	
4004050 - Drinking Water SRF	801	939	1,337	
4004030 - Clean Water SRF	1,771	1,583	1,904	
70 - Planning and Management	3,618	3,926	4,909	
7003130 - OK Comprehensive Water Plan	615	827	1,542	
7007001 - Administration	505	297	282	
7005010 - Water Rights Permitting	686	703	637	
7005030 - Well Drillers	205	223	306	
7003090 - Floodplain Management	657	788	915	
7003120 - Dam Safety	312	337	429	
7005040 - Technical Studies	637	751	798	
7003080 - Interstate Compacts	1			
88 - Information Services	685	731	1,269	
8800020 - Water Quality IT	180	120	314	
8800010 - Administration IT	352	419	425	
8800040 - Financial Assistance IT	69	129	222	
8800070 - Planning and Management IT	84	63	309	
90 - Sardis Reservoir Payment	229	157	1,000	
9007001 - Sardis Reservoir Payment	229	157	1,000	
94 - Loans to Governmental Entities	107,167	78,304	400,520	
9404030 - Loans To Governmental Entities	30,834	5,185	166,915	
9404050 - Drinking Water SRF	53,809	17,267	158,604	
9404040 - FAP Loans	22,524	55,852	75,000	
99 - Grants to Gov't Entities	3,427	628	1,887	
9904910 - REAP ASCOG	140		126	
9904911 - REAP COEDD	170	82	210	
9904912 - REAP EOEDD	180		157	
9904913 - REAP Grand Gateway EDA	88		191	
9904914 - REAP Kiamichi Develop Assoc	187		135	
9904915 - REAP NODA	143	140	152	
9904916 - REAP OEDA	392		137	
9904917 - REAP SODA	199	100	135	

Historical Budget Book

Business Unit: 83500 - Water Resources Board

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
9904918 - REAP SWODA	76	189	161	
9904919 - REAP Assoc of Central OK Govts	236		67	
9904920 - REAP Indian Nations Coun Govts	36	34	103	
9904040 - Emer Grants To Gov't Entities	1,580	83	313	
Total	123,996	92,968	420,141	

Historical Budget Book

Business Unit: 32000 - Wildlife Conservation

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	17,416	17,589	18,670
512 - Insur.Prem-Hlth-Life,etc	5,101	5,108	5,570
513 - FICA-Retirement Contributions	5,288	6,419	4,925
515 - Professional Services	7,173	3,715	3,495
519 - Inter/Intra Agy Pmt-Pers Svcs	15	21	
521 - Travel - Reimbursements	137	150	213
522 - Travel - Agency Direct Pmts	262	328	291
531 - Misc. Administrative Expenses	1,827	1,885	2,506
532 - Rent Expense	1,299	1,317	1,973
533 - Maintenance & Repair Expense	1,578	1,637	1,246
534 - Specialized Sup & Mat.Expense	830	862	1,446
535 - Production,Safety,Security Exp	332	284	349
536 - General Operating Expenses	489	454	667
537 - Shop Expense	1,108	1,087	1,223
541 - Office Furniture & Equipment	3,332	3,367	4,845
542 - Library Equipment-Resources	8	9	11
545 - Land,ROW,CIP,Pass Thru Assets	1,648	7,751	2,017
546 - Buildings-Purch.,Constr,Renov.	2,971	5,989	14,535
547 - Const,Mtce,Rep.-Hways,Bridges	10	3	
552 - Scholar.,Tuition,Incentive Pmt	0	0	5
553 - Refunds,Idemnities,Restitution	79	186	95
554 - Program Reimb,Litigation Costs	775	502	581
555 - Pmts-Local Gov't,Non-Profits	869	1,011	1,898
561 - Loans,Taxes,Other Disbursemnts	2,142	2,012	2,573
562 - Transfers	24	18	
564 - Merchandise For Resale		1	
Total	54,711	61,707	69,134

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Wildlife Conservation Fund	51,772	52,750	63,129
20500 - Wildlife Diversity Fund	477	619	985
21000 - Wildlife Land Acquisition Fund	1,527	1,039	2,365
22000 - Wildlife Land Fund	935	7,299	2,655
Total	54,711	61,707	69,134

Historical Budget Book

Business Unit: 32000 - Wildlife Conservation

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
05 - Administration	7,050	7,113	8,596	
0500001 - Administration	6,034	5,937	4,375	
0500002 - Admin/Refunds & Transfers	61	158	2,668	
0500088 - Administration Data Processing	955	1,017	1,552	
11 - Wildlife	13,905	13,568	14,623	
1100001 - Wildlife	13,905	13,568	14,623	
21 - Fisheries Division	12,948	11,107	11,795	
2100001 - Fisheries Division	12,948	11,107	11,795	
31 - Law Enforcement	11,412	11,975	12,152	
3100001 - Law Enforcement	11,412	11,975	12,152	
51 - Information & Education	3,667	3,747	4,051	
5100001 - Information & Education	3,667	3,747	4,051	
91 - Capital Improvements	5,729	14,198	17,918	
9100001 - Capital Expenditures	5,729	14,198	17,918	
Total	54,711	61,707	69,134	

Finance, Administration, & Information Technology

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

Historical Budget Book

Business Unit: 02200 - Oklahoma Abstractors Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	100	104	108	
512 - Insur.Prem-Hlth-Life,etc	12	12	17	
513 - FICA-Retirement Contributions	23	25	26	
515 - Professional Services	51	45	32	
519 - Inter/Intra Agy Pmt-Pers Svcs	0		0	
521 - Travel - Reimbursements	10	9	10	
522 - Travel - Agency Direct Pmts	0	0	8	
531 - Misc. Administrative Expenses	1	2	3	
532 - Rent Expense	11	12	15	
533 - Maintenance & Repair Expense	0	0	1	
536 - General Operating Expenses	1	1	4	
541 - Office Furniture & Equipment			0	
552 - Scholar.,Tuition,Incentive Pmt			0	
Total	209	210	225	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - OK AB BRD REVOLVING FUND	209	210	225	
Total	209	210	225	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Adm	201	202	216	
1000001 - Admin	201	202	216	
88 - Data Processing	7	8	8	
8800001 - Data Processing	7	8	8	
Total	209	210	225	

Historical Budget Book

Business Unit: 02000 - Oklahoma Accountancy Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	623	620	622
512 - Insur.Prem-Hlth-Life,etc	132	144	176
513 - FICA-Retirement Contributions	149	147	151
515 - Professional Services	166	132	2,490
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1
521 - Travel - Reimbursements	16	25	49
522 - Travel - Agency Direct Pmts	7	5	45
531 - Misc. Administrative Expenses	80	89	180
532 - Rent Expense	63	63	87
533 - Maintenance & Repair Expense	2	1	32
534 - Specialized Sup & Mat.Expense		0	1
536 - General Operating Expenses	5	9	44
541 - Office Furniture & Equipment	10	3	77
542 - Library Equipment-Resources			1
552 - Scholar.,Tuition,Incentive Pmt			1
554 - Program Reimb,Litigation Costs			0
Total	1,252	1,239	3,956

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Accountancy Fund	1,252	1,239	3,956
Total	1,252	1,239	3,956

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - Administration	1,137	1,134	2,774
1000001 - General Administration	1,137	1,134	2,774
88 - ISD Data Processing	115	104	1,182
8800010 - ISD Data Processing	115	104	1,182
Total	1,252	1,239	3,956

Historical Budget Book

Business Unit: 30000 - State Auditor and Inspector

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	6,406	6,292	6,500
512 - Insur.Prem-Hlth-Life,etc	1,417	1,358	1,469
513 - FICA-Retirement Contributions	1,536	1,509	1,546
515 - Professional Services	172	199	205
519 - Inter/Intra Agy Pmt-Pers Svcs	5	7	9
521 - Travel - Reimbursements	82	53	71
522 - Travel - Agency Direct Pmts	90	54	72
531 - Misc. Administrative Expenses	107	104	117
532 - Rent Expense	429	387	398
533 - Maintenance & Repair Expense	113	118	144
534 - Specialized Sup & Mat.Expense	34	33	35
535 - Production,Safety,Security Exp		0	
536 - General Operating Expenses	65	61	72
541 - Office Furniture & Equipment	78	54	139
542 - Library Equipment-Resources	3	2	
552 - Scholar.,Tuition,Incentive Pmt		0	
553 - Refunds,Idemnities,Restitution	4		
554 - Program Reimb,Litigation Costs		5	5
559 - Assistance Pymts to Agencies	249	242	226
561 - Loans,Taxes,Other Disbursemnts	1	0	
Total	10,791	10,477	11,007

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 Carryover	21		
19601 - GRF-Duties	3,113		
19602 - GRF-Cnty Govt Pers Educ & Trn	249		
19611 - FY16 Carryover		92	
19612 - FY16 Carryover Cnty Govt Pers		7	
19701 - GRF-Duties		2,875	
19702 - GRF-Cnty Govt Pers Educ & Trn		235	
19711 - FY-17 Carryover			29
19712 - FY17 Carryover			2
19801 - GRF-Duties			3,138
19802 - GRF-Cnty Govt Pers Educ & Trn			225
20000 - St Auditor & Inspect Rev Fund	7,306	7,165	7,503
21500 - Ok St Pension Comm Rev Fund	103	104	110
Total	10,791	10,477	11,007

Historical Budget Book

Business Unit: 30000 - State Auditor and Inspector

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
16 - Administrative	789	741	706	
1600002 - Support Services	558	507	477	
1600001 - Administration	232	234	229	
26 - Local Government Services	4,769	4,767	4,969	
2600201 - Management Services	99	103	104	
2600202 - County Audit Services	4,148	4,155	4,560	
2600203 - Investigative Services	522	509	305	
36 - State Agency Services	3,675	3,634	3,836	
3600303 - IT Support and Audits	707	775	922	
3600301 - Financial Audit Services	2,173	2,065	2,107	
3600302 - Performance Audit Services	654	651	664	
3600304 - Group Insurance Audit Services	141	143	143	
46 - Special Services	1,309	1,094	1,270	
4600401 - Quality Control & Audit Review	221	157	123	
4600402 - Minerals Management Audit	391	403	404	
4600403 - Horse Racing Audit Services	341	256	339	
4600404 - C.P.E.	170	126	195	
4600405 - Board Of Equalization Support	83	48	99	
4600406 - Pension Commission Support	103	104	110	
76 - Ancillary Services	249	242	226	
7600701 - Commission On County Governmt	249	242	226	
Total	10,791	10,477	11,007	

Historical Budget Book

Business Unit: 06500 - State Banking Department

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	4,187	4,389	4,882	
512 - Insur.Prem-Hlth-Life,etc	483	507	843	
513 - FICA-Retirement Contributions	999	1,041	1,163	
515 - Professional Services	144	148	173	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	7	
521 - Travel - Reimbursements	364	352	407	
522 - Travel - Agency Direct Pmts	94	72	121	
531 - Misc. Administrative Expenses	145	154	197	
532 - Rent Expense	96	90	118	
533 - Maintenance & Repair Expense	7	9	27	
534 - Specialized Sup & Mat.Expense	1	1	4	
535 - Production,Safety,Security Exp			0	
536 - General Operating Expenses	17	18	32	
537 - Shop Expense			0	
541 - Office Furniture & Equipment	57	8	120	
553 - Refunds,Idemnities,Restitution	2	2	8	
Total	6,597	6,792	8,102	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Revolving Fund	6,597	6,792	8,102	
Total	6,597	6,792	8,102	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Administration	1,307	1,326	1,599	
1000001 - Administration	1,307	1,326	1,599	
20 - Examinations	5,155	5,362	6,292	
2000002 - Banks	5,141	5,362	6,292	
2000003 - Credit Unions	14	0		
88 - Information Technology	135	104	212	
8800020 - Information Technology	135	104	212	
Total	6,597	6,792	8,102	

Historical Budget Book

Business Unit: 58200 - State Bond Advisor

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	238	228	106	
512 - Insur.Prem-Hlth-Life,etc	32	24	12	
513 - FICA-Retirement Contributions	55	53	18	
515 - Professional Services	4	4	3	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0		
521 - Travel - Reimbursements	5	3	2	
522 - Travel - Agency Direct Pmts	0	0	5	
531 - Misc. Administrative Expenses	5	5	1	
532 - Rent Expense	7	7	2	
533 - Maintenance & Repair Expense	3	2	1	
536 - General Operating Expenses	0	1	1	
541 - Office Furniture & Equipment	0	0	1	
542 - Library Equipment-Resources	1			
554 - Program Reimb,Litigation Costs	0	1	1	
Total	350	327	152	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19601 - GRF-Duties	116			
19611 - FY16 Carryover		3		
19701 - GRF-Duties		110		
28500 - Bond Oversight Revolving Fund	233	214	152	
Total	350	327	152	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
11 - General Operations	346	324	151	
1100001 - General Operations	346	324	151	
88 - ISD Data Processing	4	4	1	
8800011 - ISD Data Processing	4	4	1	
Total	350	327	152	

Historical Budget Book

Business Unit: 10500 - Capitol Improvement Authority

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
515 - Professional Services	119	972	124	
521 - Travel - Reimbursements	0	0		
522 - Travel - Agency Direct Pmts	1	4		
531 - Misc. Administrative Expenses	317	65	316	
532 - Rent Expense		32		
533 - Maintenance & Repair Expense	11,691	20,987		
545 - Land,ROW,CIP,Pass Thru Assets	35			
546 - Buildings-Purch.,Constr,Renov.	2,534	13,080	211,916	
547 - Const,Mtce,Rep.-Hways,Bridges		121,354		
548 - Bond Indebtedness and Expenses	223,571	444,349	496,394	
552 - Scholar.,Tuition,Incentive Pmt	18			
554 - Program Reimb,Litigation Costs	25			
Total	238,311	600,842	708,749	

Historical Budget Book

Business Unit: 10500 - Capitol Improvement Authority

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
40200 - 2006A - Agriculture Rev Fnd	1,225		
40400 - 2006B DMH Revenue Fund	978		
40600 - 2006C Appell Crts - Revenu Fnd	1,100		
40800 - OCIA 2014C Higher Ed Rev Fund	5,977	5,995	6,010
41100 - OCIA 2016 ODOT Construction		121,354	95,577
41200 - OCIA 2016 Revenue Fund		5,474	7,630
41700 - OSBI Revenue Fund	272		
41800 - OCIA-Administrative Services	366	562	439
41900 - OCIA 2014A Refunding Bond Fund	24,653	12,117	13,030
42800 - Higher Ed Endowed Chairs Progr	11,407	11,380	11,400
42900 - Dept of Trans. Sinking Fund	10,456	10,426	10,460
43200 - Conservation Comm Sinking Fd	2,193	2,190	2,210
43400 - 43400 OCIA 2013A Rev Bd Series	2,674	2,652	2,680
43600 - NACEA Sinking Fund	2,286	1,703	0
43800 - Supreme Court Sinking Fund	923	690	0
44000 - Operations & Maintenance Fund			4
44200 - ODOT Sinking Fund 2009B	2,378	2,386	2,380
44300 - OCIA 2015B REVENUE BOND SERIES	1,169	5,002	4,940
44400 - 2017C Pop Museum Revenue Fund			1,230
44500 - 2017B Capitol Repair 2 Revenue		0	10,170
44600 - 2017B Capitol Repair 2 Constr			76,900
44700 - Capitol Dome Bond - Revenue Fu		988	2,920
44800 - State Capitol Repairs-Const Fd	14,360	34,757	14,338
44900 - Regents 2005F 2010A Partial	22,041	34,325	33,460
45500 - OCIA 2015A StCapitol RepairRev	18,360	8,059	4,240
46200 - 2012 DOT Sinking Fund	5,845	5,844	5,850
46400 - 2017C Pop Museum Construction			23,870
47400 - OCIA - Native American	17		
47800 - OCIA 2005D Construction Fund			0
48200 - DOT Highways & Bridges Sinking	14,821	14,788	14,830
48700 - OCIA Series 2003E Revenue Bond	610		
48800 - OCIA 2014B Revenue Fund	12,477	12,028	11,420
48900 - DOT Hiways&Bridges Sink 2010B	2,859	2,800	2,760
70500 - OCIA Bond Proceeds Fund	78,865	305,322	350,000
Total	238,311	600,842	708,749

Historical Budget Book

Business Unit: 10500 - Capitol Improvement Authority

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
50 - Lease Revenue Bonds Series-94B	79,227	305,878	350,433
5000001 - Bond/Operational Expenses	79,227	305,878	350,433
60 - Sinking Funds Bonded Indebtedn	144,703	138,847	267,071
6000001 - StAgcy Fac.Rev.Bonds	144,703	138,847	267,071
88 - ISD Data Processing	4	6	7
8800050 - ISD DP - Admin	4	6	7
94 - Capital Improvements	17		
9400001 - Native American	17		
95 - OCIA 1999 Rev Bond, Series A	14,360	34,757	91,239
9500021 - State Capitol Projects	14,360	34,757	91,239
96 - Higher Education Capital Bonds		121,354	
9600001 - District 1		121,354	
Total	238,311	600,842	708,749

Historical Budget Book

Business Unit: 17000 - Construction Industries Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	1,535	1,583	1,782
512 - Insur.Prem-Hlth-Life,etc	414	435	557
513 - FICA-Retirement Contributions	360	370	459
515 - Professional Services	334	362	602
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	5
521 - Travel - Reimbursements	404	379	527
522 - Travel - Agency Direct Pmts	1	0	7
531 - Misc. Administrative Expenses	66	65	171
532 - Rent Expense	136	156	198
533 - Maintenance & Repair Expense	10	5	33
534 - Specialized Sup & Mat.Expense	0		0
535 - Production,Safety,Security Exp	10	5	11
536 - General Operating Expenses	24	23	45
537 - Shop Expense	1	0	0
541 - Office Furniture & Equipment	16	31	36
542 - Library Equipment-Resources	3	2	3
552 - Scholar.,Tuition,Incentive Pmt	0		0
561 - Loans,Taxes,Other Disbursemnts	0		0
Total	3,317	3,419	4,437

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20500 - Plumbing Licensing Rev Fu	618	585	787
21500 - Oklahoma Inspectors Rev Fund	4	2	19
21700 - Home Inspec Lic Act Revol Fund	46	50	74
24500 - Electrical Rev Fund	1,198	1,262	1,646
27500 - Oklahoma Mechanical Licensing	1,348	1,415	1,754
29500 - Roofing Contractor Reg Rev Fnd	102	106	157
Total	3,317	3,419	4,437

Historical Budget Book

Business Unit: 17000 - Construction Industries Board

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
02 - General Operations	3,200	3,265	4,107
0295005 - Roofing	99	101	134
0205005 - Plumbing	600	560	736
0215005 - Building Inspectors	4	2	19
0217005 - Home Inspectors	44	48	69
0245005 - Electrical	1,154	1,204	1,526
0275005 - Mechanical	1,299	1,351	1,623
88 - ISD Data Processing	117	154	330
8800002 - 8800002 - ISD DP - Gen Operati	117	154	330
Total	3,317	3,419	4,437

Historical Budget Book

Business Unit: 63500 - Commission on Consumer Credit

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	2,073	2,464	3,177
512 - Insur.Prem-Hlth-Life,etc	329	416	524
513 - FICA-Retirement Contributions	498	587	782
515 - Professional Services	252	262	366
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	2
521 - Travel - Reimbursements	139	127	180
522 - Travel - Agency Direct Pmts	275	184	397
531 - Misc. Administrative Expenses	80	101	115
532 - Rent Expense	99	93	132
533 - Maintenance & Repair Expense	6	11	12
534 - Specialized Sup & Mat.Expense	0	0	1
535 - Production,Safety,Security Exp		0	6
536 - General Operating Expenses	20	35	102
537 - Shop Expense		1	
541 - Office Furniture & Equipment	13	56	144
542 - Library Equipment-Resources	1	1	
552 - Scholar.,Tuition,Incentive Pmt	0	1	1
553 - Refunds,Idemnities,Restitution			1,075
561 - Loans,Taxes,Other Disbursemnts	2	0	24
Total	3,788	4,341	7,040

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
23000 - Consumer Cr Counseling Revl Fd	24	24	24
25000 - Consumer Cr. Adm Exp Revolving	3,764	4,317	6,941
26000 - OK Mortg Broker Loan Orig Recv			75
Total	3,788	4,341	7,040

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - General Operations	3,622	4,140	5,707
1000001 - General Operations	3,622	4,140	5,707
20 - Settlement Funds			1,000
2000001 - Settlement Funds			1,000
30 - Consumer Counseling Services	24	24	24
3000001 - Consumer Counseling Education	24	24	24
88 - ISD Data Processing	142	177	310
8800010 - ISD Data Processing	142	177	310
Total	3,788	4,341	7,040

Historical Budget Book

Business Unit: 31500 - Firefighters Pens & Ret System

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	817	824	960	
512 - Insur.Prem-Hlth-Life,etc	141	148	211	
513 - FICA-Retirement Contributions	195	198	226	
515 - Professional Services	10,359	10,310	19,617	
517 - Reportable Compensation	8			
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1		
521 - Travel - Reimbursements	32	36	68	
522 - Travel - Agency Direct Pmts	11	26	65	
531 - Misc. Administrative Expenses	56	44	85	
532 - Rent Expense	58	56	86	
533 - Maintenance & Repair Expense	5	3	40	
536 - General Operating Expenses	13	10	18	
541 - Office Furniture & Equipment	29	1	143	
542 - Library Equipment-Resources		3		
Total	11,725	11,660	21,518	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Firefighters Pens & Ret Fund	11,725	11,660	21,518	
Total	11,725	11,660	21,518	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - General Administration	11,725	11,660	20,770	
0100001 - General Administration	11,725	11,660	20,770	
88 - Data Processing			748	
8800001 - Data Processing			748	
Total	11,725	11,660	21,518	

Historical Budget Book

Business Unit: 38500 - Insurance Department

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	6,336	6,564	7,387
512 - Insur.Prem-Hlth-Life,etc	1,539	1,545	1,692
513 - FICA-Retirement Contributions	1,533	1,591	1,748
514 - Benefit Payments		12	
515 - Professional Services	942	857	1,614
519 - Inter/Intra Agy Pmt-Pers Svcs	9	13	11
521 - Travel - Reimbursements	51	48	150
522 - Travel - Agency Direct Pmts	125	166	258
531 - Misc. Administrative Expenses	641	562	1,026
532 - Rent Expense	613	638	857
533 - Maintenance & Repair Expense	44	71	511
534 - Specialized Sup & Mat.Expense	20	18	65
535 - Production,Safety,Security Exp	5	5	36
536 - General Operating Expenses	94	101	166
537 - Shop Expense	1		
541 - Office Furniture & Equipment	34	153	494
542 - Library Equipment-Resources	4	0	35
552 - Scholar.,Tuition,Incentive Pmt	3	2	15
553 - Refunds,Idemnities,Restitution	13	1	
554 - Program Reimb,Litigation Costs		1	
561 - Loans,Taxes,Other Disbursemnts	44	44	56
Total	12,049	12,392	16,121

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19601 - GRF-Duties	1,546		
19611 - FY-16 Carryover		43	
20000 - Ins Commissioner Rev Fund	8,941	10,708	14,278
22500 - Real Estate Appraisers Bd	506	549	595
23000 - Insurance Dept Anti - Fraud		117	30
41000 - Federal Grant Fund	1,056	975	1,218
Total	12,049	12,392	16,121

Historical Budget Book

Business Unit: 38500 - Insurance Department

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Administration	2,623	3,261	4,197	
0100001 - Administration	2,623	3,261	4,197	
10 - Regulatory	8,085	7,856	9,369	
1000001 - General Insurance	7,541	7,307	8,773	
1000003 - Real Estate Appraisal	506	549	595	
1000004 - Senior Medicare Patrol Ag Mtch	38			
20 - Medicare Grants Programs	1,056	975	1,218	
2000001 - State Health Insurance Assist	636	585	589	
2000002 - Senior Medicare Patrol	260	274	278	
2000003 - MIPPA Grant	161	116	352	
88 - ISD Data Processing	285	300	1,337	
8800010 - ISD Data Processing	285	300	1,337	
Total	12,049	12,392	16,121	

Historical Budget Book

Business Unit: 41000 - Comm of the Land Office

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	3,638	3,840	4,271
512 - Insur.Prem-Hlth-Life,etc	739	793	830
513 - FICA-Retirement Contributions	874	930	974
515 - Professional Services	7,437	14,793	11,189
519 - Inter/Intra Agy Pmt-Pers Svcs	3	5	7
521 - Travel - Reimbursements	69	56	103
522 - Travel - Agency Direct Pmts	81	72	102
531 - Misc. Administrative Expenses	2,539	2,649	5,305
532 - Rent Expense	526	555	590
533 - Maintenance & Repair Expense	351	273	281
534 - Specialized Sup & Mat.Expense	10	10	12
536 - General Operating Expenses	90	38	88
537 - Shop Expense		2	
541 - Office Furniture & Equipment	172	145	332
542 - Library Equipment-Resources	5	6	6
545 - Land,ROW,CIP,Pass Thru Assets	127	164	
552 - Scholar.,Tuition,Incentive Pmt		0	
553 - Refunds,Idemnities,Restitution		0	
554 - Program Reimb,Litigation Costs		0	
555 - Pmts-Local Gov't,Non-Profits	600	4,000	10,000
562 - Transfers	80	63	
564 - Merchandise For Resale	14	16	400
Total	17,355	28,408	34,489

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Revolving Fund	486	7,393	1,700
21000 - Multiyr Edu Dist Stab Revl Fnd	600	4,000	10,000
51601 - Duties	7,619		
51701 - Duties		7,734	
51801 - Duties			8,539
70100 - CLO Inv Fee Expense ASA Fund	6,210	6,693	9,000
70200 - CLO Gas Purchasing Fund	2,318	2,420	5,000
71000 - CLO Land Exchanges Fund	122	167	250
Total	17,355	28,408	34,489

Historical Budget Book

Business Unit: 41000 - Comm of the Land Office

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - CLO Operations	6,992	7,258	8,956	
1000001 - Administration	951	907	1,070	
1000004 - Minerals	765	787	864	
1000009 - Legal	823	1,067	1,159	
1000020 - Soil Conservation	670	561	648	
1000022 - Commercial Real Estate	393	293	1,201	
1000002 - Real Estate	1,365	1,417	1,549	
1000003 - Financial Services	1,238	1,353	1,455	
1000005 - Royalty Compliance	649	684	728	
1000006 - Records Management	138	189	281	
1000088 - Data Processing		0		
11 - Land Exchange	122	167	250	
1100001 - CLO Commercial Real Estate	122	167	250	
50 - Investment Fees	6,210	13,588	9,000	
5000001 - Investment Fees	6,210	13,588	9,000	
60 - Gas Purchasing	2,318	2,420	5,000	
6000001 - Gas Purchasing	2,318	2,420	5,000	
70 - Stabilization	600	4,000	10,000	
7000011 - Education Stabilization	600	4,000	10,000	
88 - Information Technology	1,113	974	1,283	
8800001 - Information Technology	1,113	974	1,283	
Total	17,355	28,408	34,489	

Historical Budget Book

Business Unit: 43500 - Oklahoma Lottery Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	1,735	1,725	1,894	
512 - Insur.Prem-Hlth-Life,etc	301	317	402	
513 - FICA-Retirement Contributions	402	400	450	
514 - Benefit Payments	0			
515 - Professional Services	1,972	2,169	3,470	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	2	
521 - Travel - Reimbursements	13	3	12	
522 - Travel - Agency Direct Pmts	10	2	9	
531 - Misc. Administrative Expenses	46	60	50	
532 - Rent Expense	153	147	156	
533 - Maintenance & Repair Expense	24	24	2	
534 - Specialized Sup & Mat.Expense	5	5	13	
536 - General Operating Expenses	8,000	8,672	20,869	
541 - Office Furniture & Equipment	20	76	61	
546 - Buildings-Purch.,Constr,Renov.		1		
552 - Scholar.,Tuition,Incentive Pmt	29,762	22,704	115,820	
561 - Loans,Taxes,Other Disbursemnts		0		
562 - Transfers	8,917	5,138	59,208	
590 - Reappropriation-Redesignation			34	
Total	51,363	41,443	202,452	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Ok Education Lottery Rev Fund	51,326	41,406	202,413	
20500 - Fidelity Revolving Fund	37	37	39	
Total	51,363	41,443	202,452	

Historical Budget Book

Business Unit: 43500 - Oklahoma Lottery Commission

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Lottery Operations	51,285	41,195	202,172	
1010000 - Executive Office	245	193	286	
1020000 - Security Unit	297	296	304	
1040000 - Administration Division	897	964	961	
1051000 - Sales Division	633	629	764	
1052000 - Marketing Division	2,369	2,611	4,002	
1060000 - Operations	8,061	8,814	67,627	
1071000 - Prizes and Retailer Commission	38,604	27,686	128,228	
1060001 - Information Technology	180			
88 - ISD Information Technology	77	248	280	
8800010 - ISD Information Technology	77	248	280	
Total	51,363	41,443	202,452	

Historical Budget Book

Business Unit: 09000 - Mgmt and Enterprise Services

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	72,937	71,163	73,039
512 - Insur.Prem-Hlth-Life,etc	15,512	14,708	16,163
513 - FICA-Retirement Contributions	17,587	17,034	17,786
514 - Benefit Payments		0	
515 - Professional Services	52,162	45,580	73,997
517 - Reportable Compensation	12		
519 - Inter/Intra Agy Pmt-Pers Svcs	50	12	
521 - Travel - Reimbursements	71	89	149
522 - Travel - Agency Direct Pmts	548	394	354
531 - Misc. Administrative Expenses	23,875	27,234	38,522
532 - Rent Expense	14,864	23,978	13,727
533 - Maintenance & Repair Expense	30,002	26,831	44,246
534 - Specialized Sup & Mat.Expense	1,221	1,124	13
535 - Production,Safety,Security Exp	314	23	1
536 - General Operating Expenses	189	148	328
537 - Shop Expense	287	236	
541 - Office Furniture & Equipment	9,622	4,151	32,459
542 - Library Equipment-Resources	103	13	53
543 - Lease Purchases	1,230	628	17,412
545 - Land,ROW,CIP,Pass Thru Assets	200		
546 - Buildings-Purch.,Constr,Renov.	11,458	3,538	104
548 - Bond Indebtedness and Expenses	22,771	9,480	
551 - SocSvc-Assist,Grant&ProviderPy			161
552 - Scholar.,Tuition,Incentive Pmt	1	2	0
553 - Refunds,Idemnities,Restitution	7,885	17,753	24,750
554 - Program Reimb,Litigation Costs	4,006	946	220
555 - Pmts-Local Gov't,Non-Profits	7,204	6,525	7,300
561 - Loans,Taxes,Other Disbursemnts	7,188	908	423
562 - Transfers	14	6	3,150
564 - Merchandise For Resale	620	3,752	10,299
Total	301,935	276,254	374,658

Historical Budget Book

Business Unit: 09000 - Mgmt and Enterprise Services

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 Carryover	16		
19521 - FY15 Carryover		242	
19601 - GRF Duties	15,958		
19611 - FY16-Carryover		2,773	
19621 - FY16 Carryover			243
19801 - GRF Duties			24,007
20000 - Revolving Fund	1,882	1,839	2,195
20100 - General Purpose Revolving Fund	1,127	520	12
20300 - Performance and Efficiency			1,088
20400 - Tribal Gaming Compliance	823	510	670
20500 - Risk Mgmt Revolving Fund	17,813	29,550	35,732
21000 - Telecommunication Revolving Fd	93,630	94,257	157,996
21500 - ICS Revolving Fund	19	197	2
21600 - OTC&OMES Joint Comp Enhance Fd	16,758	16,066	474
22000 - Construction Fund	0		
22300 - Foster Families Protection Fd	694	620	818
22500 - State Use Committee Revolving	691	495	322
23100 - Postal Service Revolving Fund	626	781	790
24400 - Statewide Surplus Property Fd	5,711	3,776	4,674
24500 - Bldg & Facility Revolving Fund	23,324	17,868	20,293
25500 - Ok Motor Lic Agent Indem Fund	68	48	52
26000 - Risk Mgmt Fire Protection Rev	1,196	3,135	1,205
26200 - Risk Mgmt Political Subdivisio	102	102	118
26500 - Risk Mgmt Worker's Comp	2,228	2,980	6,389
27000 - Reg Of St Vendors Revol Fund			310
27100 - Vendor Fees and Rebates	6,843	5,522	4,866
27200 - Purchasing Training Fund	27		
27500 - St Recycling Revolv Fund	0	1	51
28000 - St Surplus Prop Rev Fund	803	820	1,556
28200 - State Construction Revolving	1,523	2,628	
28300 - Maint of State Bldgs Revolv Fd	17,178	396	11,357
28400 - OCSW Revolving Fund	5	21	25
28800 - HCM-Benefits Revolving Fund	5,700	3,785	6,644
29000 - St Empl Grp Health Ins Revolv	49,137	42,725	51,224
29200 - Medical Exp Liability Revol Fd	2,789	99	125
29400 - OK Print Shop Fund	1,542	1,836	1,790
29500 - Emergency & Transportation Rev	7,204	6,525	7,300
29600 - State Motor Pool	5,323	7,337	7,838
29800 - HCM-HR Revolving Fund	1,269	967	673
40000 - Federal Funds	584	524	2,047
57601 - Special Cash - Duties		17,315	
57602 - Duties		8,078	14,381
57604 - US Dept Hlth Hum Svcs Settle	711		
57605 - To Military Strat Plng Fund	18,388		

Historical Budget Book

Business Unit: 09000 - Mgmt and Enterprise Services

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
57611 - FY17 Carryover			1,393	
57613 - FY15 Carryover	240			
57623 - FY15 Carryover		754		
71000 - Real Estate Leasing Escrow Fd		1,162	6,000	
Total	301,935	276,254	374,658	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - OSF	10,552	10,087	12,191	
1000001 - Administration	961	413	1,602	
1000002 - Budget Division	937	936	933	
1000003 - DCAR Accounting and Reporting	3,469	3,871	3,631	
1000013 - Performance and Efficiency Div	1,437	1,291	2,332	
1000028 - Communications	580	532	539	
1000026 - Agency Business Services	1,572	1,413	1,287	
1000025 - Tribal-State Gaming Compact	823	510	585	
1000027 - Finance IRC 125 Accounting	772	1,121	1,281	
20 - DCS	102,204	76,288	114,696	
2000000 - Administration	20,758	9,338	14,396	
2000004 - State Buildings Revolving	23,557	18,496	22,293	
2000009 - Interagency Mail	991	991	987	
2000011 - Risk Management	22,101	34,434	44,314	
2000006 - State Surplus	4,411	3,277	4,225	
2000007 - Federal Surplus	803	820	1,556	
2000012 - Long Range Cap Plan	17,178	396	11,357	
2000003 - Central Printing	1,542	1,536	1,790	
2000010 - Fleet Management	4,823	5,837	7,778	
2000013 - Real Estate Sales		1,161	6,000	
2000005 - Board & Commission Support	376			
2000002 - Central Purchasing	5,661			
2000001 - Construction and Properties	2	0		
30 - OPM	6,847	6,894	7,105	
3000000 - OPM Administration	4,594	4,709	7,105	
3000001 - Benefits	2,252	2,185		
40 - OSEEGIB	46,791	40,569	47,988	
4000001 - Self-Funded Insurance Plans	22,803	17,868	15,539	
4000002 - Third Party Admin Contracts	23,900	22,602	32,229	
4000003 - Medical Reimbursement	89	99	220	
48 - OSEEGIB IT	2,435	2,255	3,361	
4880001 - OSEEGIB IT	2,435	2,255	3,361	
50 - Central Purchasing		4,821	4,998	

Historical Budget Book

Business Unit: 09000 - Mgmt and Enterprise Services

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
5000001 - Central Purchasing		4,821	4,998	
88 - ISD	118,466	119,420	177,020	
8800102 - Engineering and Tech Support	6,331	10,193	18,059	
8800100 - Plan and Manage	2,785	5,494	5,578	
8800101 - Development and Deploy	8,407	24,690	36,531	
8800103 - Finance and Vendor Management	4,547	3,680	3,123	
8800104 - Compliance	2,698	3,075	5,659	
8800108 - Enterprise Programs	2,746	8,324	15,815	
8800111 - Service Quality	550	1,401	1,318	
8800107 - Computer Support	19,157	18,691	18,804	
8800106 - Cabling	1,372	1,424	5,814	
8800109 - Platform & Products Services	24,298	27,767	40,056	
8800110 - IT Partnerships	832	1,559	1,966	
8800112 - Technology Strategy	395	4,037	5,333	
8800113 - Data Driven Services	69	3,158	4,026	
8800205 - ISD-Public Safety	8,860	5,923	14,938	
8800105 - Procurement	28			
8800200 - ISD-Health	5,106			
8800201 - ISD-Revenue	2,367			
8800202 - ISD-Eligibility and Insurance	18,118	3		
8800203 - ISD-Education	2,825	1		
8800204 - ISD-Construction & Natural Res	1,746			
8800206 - ISD-Finance Admin & Regulatory	3,294			
8800207 - Natural Resources	1,666			
8800208 - Open Range	270			
89 - ISD Projects	7,436	9,396		
8900101 - Development & Deploy Projects	71	386		
8900102 - Eng and Tech Support Projects	768	242		
8900106 - Cabling Projects	1,197	1,213		
8900107 - Computer Support Projects		46		
8900108 - Enterprise Programs Projects		1,231		
8900109 - Platform Product Service Proj	122	2		
8900202 - Eligibility and Insurance Proj	195	387		
8900203 - Education Projects	3,802	4,017		
8900204 - Construction Projects	29			
8900205 - Public Safety Projects		1,751		
8900206 - Reg Serv and Fin & Admin Proj	1,253	121		
90 - OSEEGIB Law Suit	7,204	6,525	7,300	
9000003 - Pmts to Circuit Engineering D	7,204	6,525	7,300	
Total	301,935	276,254	374,658	

Historical Budget Book

Business Unit: 29800 - Merit Protection Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	249	188	301	
512 - Insur.Prem-Hlth-Life,etc	33	33	32	
513 - FICA-Retirement Contributions	57	46	45	
515 - Professional Services	68	51	79	
519 - Inter/Intra Agy Pmt-Pers Svcs			0	
521 - Travel - Reimbursements	3	3	4	
522 - Travel - Agency Direct Pmts	1	6	2	
531 - Misc. Administrative Expenses	8	9	10	
532 - Rent Expense	40	40	46	
533 - Maintenance & Repair Expense	14	9	10	
534 - Specialized Sup & Mat.Expense	0			
536 - General Operating Expenses	5	1	3	
541 - Office Furniture & Equipment	6	1		
561 - Loans,Taxes,Other Disbursemnts			0	
Total	484	388	533	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19511 - FY15 Carryover	215			
19601 - GRF-Duties	264			
19611 - FY16-Carryover		147		
19701 - GRF-Duties		237		
19711 - FY17 Carryover			143	
19801 - GRF-Duties			361	
20000 - Ok Merit Pro Comm Rev Fund	6	4	29	
Total	484	388	533	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Administration	451	364	507	
1000001 - General Operations	451	364	507	
88 - ISD Data Processing	33	24	26	
8800010 - ISD Data Processing	33	24	26	
Total	484	388	533	

Historical Budget Book

Business Unit: 47500 - Oklahoma Motor Vehicle Comm

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	256	260	323	
512 - Insur.Prem-Hlth-Life,etc	57	58	71	
513 - FICA-Retirement Contributions	62	63	73	
515 - Professional Services	28	31	73	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	17	15	22	
531 - Misc. Administrative Expenses	9	14	19	
532 - Rent Expense	18	17	19	
533 - Maintenance & Repair Expense	6	8	6	
534 - Specialized Sup & Mat.Expense		0		
536 - General Operating Expenses	3	2	4	
541 - Office Furniture & Equipment	7		2	
Total	463	469	613	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Revolving Fund	463	469	613	
Total	463	469	613	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	436	444	559	
1000001 - General Operations	436	444	559	
88 - Data Processing	27	24	54	
8800010 - ISD Data Processing	27	24	54	
Total	463	469	613	

Historical Budget Book

Business Unit: 39100 - Multiple Injury Trust Fund

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	565	544	619	
512 - Insur.Prem-Hlth-Life,etc	103	103	129	
513 - FICA-Retirement Contributions	136	131	147	
515 - Professional Services	525	393	550	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	0	0	4	
522 - Travel - Agency Direct Pmts	0	0	4	
531 - Misc. Administrative Expenses	26	21	46	
532 - Rent Expense	28	28	34	
533 - Maintenance & Repair Expense	6	6	9	
536 - General Operating Expenses	6	4	11	
541 - Office Furniture & Equipment	11		34	
542 - Library Equipment-Resources		0		
553 - Refunds,Idemnities,Restitution		0		
554 - Program Reimb,Litigation Costs			3	
Total	1,408	1,233	1,592	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - MITF Revolving Fund	1,408	1,233	1,592	
Total	1,408	1,233	1,592	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Administration	1,364	1,201	1,485	
1000001 - Administration	1,364	1,201	1,485	
88 - ISD/Data Processing	44	32	107	
8800001 - ISD/Data Processing	44	32	107	
Total	1,408	1,233	1,592	

Historical Budget Book

Business Unit: 41600 - Okla Law Enforce Ret System

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	327	337	596	
512 - Insur.Prem-Hlth-Life,etc	63	63	110	
513 - FICA-Retirement Contributions	79	82	146	
515 - Professional Services	2,753	2,976	5,414	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	9	8	13	
522 - Travel - Agency Direct Pmts	8	5	19	
531 - Misc. Administrative Expenses	26	25	52	
532 - Rent Expense	43	43	48	
533 - Maintenance & Repair Expense	4	6	4	
534 - Specialized Sup & Mat.Expense	0			
536 - General Operating Expenses	7	6	15	
541 - Office Furniture & Equipment	22	10	43	
542 - Library Equipment-Resources	4	0	1	
554 - Program Reimb,Litigation Costs	1			
561 - Loans,Taxes,Other Disbursemnts		0		
Total	3,347	3,561	6,462	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Ok Law Enf Ret Rev Fund	3,347	3,561	6,462	
Total	3,347	3,561	6,462	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Administration	3,284	3,515	5,335	
1000001 - General Administration	3,284	3,515	5,335	
88 - Data Processing	63	46	1,127	
8800001 - Data Processing	63	46	1,127	
Total	3,347	3,561	6,462	

Historical Budget Book

Business Unit: 51500 - Okla Public Employees Ret Sys

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	3,027	3,226	3,697	
512 - Insur.Prem-Hlth-Life,etc	586	615	748	
513 - FICA-Retirement Contributions	728	785	880	
514 - Benefit Payments	13	13	28	
515 - Professional Services	1,064	1,181	1,207	
519 - Inter/Intra Agy Pmt-Pers Svcs	3	4	4	
521 - Travel - Reimbursements	14	19	15	
522 - Travel - Agency Direct Pmts	14	21	28	
531 - Misc. Administrative Expenses	756	816	836	
532 - Rent Expense	295	281	286	
533 - Maintenance & Repair Expense	84	116	115	
534 - Specialized Sup & Mat.Expense	0		0	
535 - Production,Safety,Security Exp		1	2	
536 - General Operating Expenses	37	22	44	
541 - Office Furniture & Equipment	73	66	185	
542 - Library Equipment-Resources			3	
543 - Lease Purchases		5	5	
552 - Scholar.,Tuition,Incentive Pmt	2	2	2	
553 - Refunds,Idemnities,Restitution		0		
Total	6,696	7,174	8,085	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Public Empl Retiremt Rev Fund	6,104	6,530	7,473	
20500 - Ok St Emp Def Sav Inc Plan Fd	579	632	600	
21500 - OPERS Excess Benefit Plan	13	13	12	
Total	6,696	7,174	8,085	

Historical Budget Book

Business Unit: 51500 - Okla Public Employees Ret Sys

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	6,112	6,309	7,041	
1000001 - General Operations	3,198	3,275	3,615	
1000002 - Retirement	1,083	1,093	1,236	
1000004 - Communications	748	795	1,001	
1000005 - Call Center	305	306	352	
1000006 - Sooner Save	187	196	224	
1000003 - Deferred Compensation	579	632	600	
1000007 - Excess Benefit Plan	13	13	12	
88 - Data Processing	583	865	1,044	
8800001 - Data Processing	583	865	1,044	
Total	6,696	7,174	8,085	

Historical Budget Book

Business Unit: 55700 - Police Pension & Ret System

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	777	864	815
512 - Insur.Prem-Hlth-Life,etc	122	138	142
513 - FICA-Retirement Contributions	185	224	187
515 - Professional Services	1,195	1,071	1,378
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	24	20	35
522 - Travel - Agency Direct Pmts	9	19	50
531 - Misc. Administrative Expenses	48	38	53
532 - Rent Expense	89	101	101
533 - Maintenance & Repair Expense	77	78	185
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	12	11	16
541 - Office Furniture & Equipment	8	11	29
542 - Library Equipment-Resources	0		1
552 - Scholar.,Tuition,Incentive Pmt	1	1	2
553 - Refunds,Idemnities,Restitution	5		
Total	2,553	2,575	2,994

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Police Pens & Retirement Fund	2,553	2,575	2,994
Total	2,553	2,575	2,994

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - General Operations	2,452	2,459	2,728
1000001 - General Operations	2,452	2,459	2,728
88 - Data Processing	100	117	266
8800001 - Data Processing	100	117	266
Total	2,553	2,575	2,994

Historical Budget Book

Business Unit: 63000 - Department of Securities

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	2,681	2,852	3,599
512 - Insur.Prem-Hlth-Life,etc	364	342	394
513 - FICA-Retirement Contributions	656	677	874
515 - Professional Services	77	87	285
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	5
521 - Travel - Reimbursements	12	13	24
522 - Travel - Agency Direct Pmts	10	48	142
531 - Misc. Administrative Expenses	141	133	245
532 - Rent Expense	274	284	333
533 - Maintenance & Repair Expense	13	12	57
534 - Specialized Sup & Mat.Expense			0
535 - Production,Safety,Security Exp	0		1
536 - General Operating Expenses	10	18	38
541 - Office Furniture & Equipment	22	9	334
542 - Library Equipment-Resources	11	11	22
545 - Land,ROW,CIP,Pass Thru Assets			200
546 - Buildings-Purch.,Constr,Renov.	5	4	
552 - Scholar.,Tuition,Incentive Pmt	5	27	87
554 - Program Reimb,Litigation Costs	18	3	
561 - Loans,Taxes,Other Disbursemnts	0	0	
Total	4,304	4,523	6,639

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Okla Securities Dept Rev Fund	4,275	4,392	6,381
20500 - Investor Education Revolving	29	131	258
Total	4,304	4,523	6,639

Historical Budget Book

Business Unit: 63000 - Department of Securities

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	4,077	4,222	5,458	
1001000 - Administration General	257	275	326	
1002000 - Regulation General	536	341	529	
1002200 - Registration Of Securities	527	696	816	
1002320 - Regis of Firms/Agents Exam	677	772	874	
1002400 - Investigation and Enforcement	1,802	1,826	2,544	
1002500 - Investor Education	278	311	369	
1002310 - Regis of Firms/Agents Licensng	0			
30 - Investor Education	29	131	258	
3000001 - Investor Education	29	131	258	
88 - ISD Data Processing	198	170	923	
8820010 - ISD DP Regulation	198	170	923	
Total	4,304	4,523	6,639	

Historical Budget Book

Business Unit: 69500 - Oklahoma Tax Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	29,597	30,750	33,412
512 - Insur.Prem-Hlth-Life,etc	8,095	8,090	9,718
513 - FICA-Retirement Contributions	7,142	7,415	7,957
515 - Professional Services	9,385	8,239	9,402
519 - Inter/Intra Agy Pmt-Pers Svcs	26	39	38
521 - Travel - Reimbursements	598	534	1,097
522 - Travel - Agency Direct Pmts	43	23	59
531 - Misc. Administrative Expenses	7,185	7,758	8,306
532 - Rent Expense	2,951	2,814	4,042
533 - Maintenance & Repair Expense	6,751	7,603	6,720
534 - Specialized Sup & Mat.Expense	59	23	58
535 - Production,Safety,Security Exp	5	2	4
536 - General Operating Expenses	3,143	7,785	5,759
537 - Shop Expense	2		
541 - Office Furniture & Equipment	6,412	1,106	5,350
542 - Library Equipment-Resources	40	45	40
546 - Buildings-Purch.,Constr,Renov.	6		
551 - SocSvc-Assist,Grant&ProviderPy			1,000
552 - Scholar.,Tuition,Incentive Pmt	3,961	176	4,000
553 - Refunds,Idemnities,Restitution	11,734	9,618	11,038
555 - Pmts-Local Gov't,Non-Profits	80,235	94,047	
562 - Transfers		3	65
Total	177,370	186,070	108,065

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19630 - GRF-Duties	38,498		
19631 - FY16 Carryover		1,068	
19730 - GRF-Duties		41,201	
19830 - GRF-Duties			43,026
20000 - Ok Tax Comm Revolving Fund	29,221	30,668	33,200
21000 - OTC & OSF Joint Computer Enhan	6,875	2,821	7,900
21500 - Okla.Tax Comm.Reimbursement Fd	4,838	6,474	7,875
22000 - License Plate Special Program	4	3	65
22500 - Tax Commission Compliance Fund			1,000
23000 - Used Tire Recycling Indemn Fnd	13,737	9,613	11,000
25000 - Ok Film Enhancement Rebate Pgm	3,961	176	4,000
28500 - Ad Valorem Reimburemdnt Fund	80,235	94,047	
Total	177,370	186,070	108,065

Historical Budget Book

Business Unit: 69500 - Oklahoma Tax Commission

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Headquarters/Administration	2,551	2,608	2,820	
0100002 - Administration	739	748	774	
0100001 - Headquarters	1,812	1,860	2,046	
02 - Taxpayer Services	10,221	10,190	10,187	
0200001 - Tax Payer Assistance	4,348	3,961	3,634	
0200003 - Communications	1,309	925	927	
0200004 - Account Maintenance	4,563	5,304	5,626	
03 - Ad Valorem Programs	83,050	96,975	2,942	
0300001 - Ad Valorem	1,429	1,495	1,447	
0300002 - County Ad Valorem Program	1,386	1,434	1,496	
0300003 - County Reimbursements	80,235	94,047		
05 - Central Processing	3,834	3,506	4,870	
0500002 - Central Processing	3,689	3,500	4,870	
0500004 - Imaging	145	6		
06 - Tax Policy	1,548	1,451	1,669	
0600001 - Tax Policy	1,548	1,451	1,669	
08 - Management Services	5,954	5,724	6,163	
0800088 - IT-Information Technology	16			
0800001 - Management Services	5,434	5,227	6,163	
0800002 - Human Resources	504	498		
11 - Legal Services	2,343	2,812	3,826	
1100001 - Legal Services	2,343	2,812	3,826	
12 - Compliance Program	31,684	30,846	35,671	
1200001 - Compliance Program	19,947	21,234	24,671	
1200002 - Waste Tire Program	11,737	9,613	11,000	
13 - Motor Vehicle	7,400	13,180	11,414	
1300001 - Motor Vehicle	7,400	13,180	11,414	
15 - Film Rebate Program	3,961	176	4,000	
1500001 - Film Rebate Program	3,961	176	4,000	
88 - ISD Data Processing	24,823	18,601	24,502	
8800005 - ISD DP Central Processing	687	733	794	
8800008 - ISD DP Mgmt Svcs IT	24,137	17,868	23,708	
Total	177,370	186,070	108,065	

Historical Budget Book

Business Unit: 71500 - Teachers Retirement System

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	2,134	2,194	2,552	
512 - Insur.Prem-Hlth-Life,etc	426	415	550	
513 - FICA-Retirement Contributions	615	621	757	
515 - Professional Services	46,686	2,123	2,273	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2		
521 - Travel - Reimbursements	23	18	52	
522 - Travel - Agency Direct Pmts	21	15	27	
531 - Misc. Administrative Expenses	163	155	508	
532 - Rent Expense	186	192	187	
533 - Maintenance & Repair Expense	10	12	7	
534 - Specialized Sup & Mat.Expense	9	4	10	
536 - General Operating Expenses	21	23	35	
541 - Office Furniture & Equipment	22	19	109	
542 - Library Equipment-Resources	0	0		
552 - Scholar.,Tuition,Incentive Pmt		0		
561 - Loans,Taxes,Other Disbursemnts	291,277	274,936	300,000	
Total	341,595	280,729	307,067	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Revolving Fund	50,318	5,793	7,067	
34000 - Teachers Retirement System Ded	291,277	274,936	300,000	
Total	341,595	280,729	307,067	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - General Administration	49,813	5,275	6,216	
0100001 - General Administration	1,508	1,588	2,118	
0100002 - Finance Division	624	616	666	
0100003 - Client Services Division	1,747	1,666	1,934	
0100004 - Board Support	21	9	30	
0100005 - Investments	45,912	1,396	1,468	
02 - Dedicated Revenue	291,277	274,936	300,000	
0200001 - Dedicated Revenue	291,277	274,936	300,000	
88 - Information Technology Div.	505	519	851	
8800001 - Information Technology	505	519	851	
Total	341,595	280,729	307,067	

Historical Budget Book

Business Unit: 74000 - State Treasurer

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	2,238	2,297	4,173
512 - Insur.Prem-Hlth-Life,etc	448	470	851
513 - FICA-Retirement Contributions	531	541	988
515 - Professional Services	3,016	2,830	8,699
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	3
521 - Travel - Reimbursements	7	10	29
522 - Travel - Agency Direct Pmts	29	30	71
531 - Misc. Administrative Expenses	313	460	779
532 - Rent Expense	23	24	54
533 - Maintenance & Repair Expense	251	210	189
536 - General Operating Expenses	10	12	23
541 - Office Furniture & Equipment	8	18	15
546 - Buildings-Purch.,Constr,Renov.	0		
552 - Scholar.,Tuition,Incentive Pmt	0	0	
553 - Refunds,Idemnities,Restitution	28,952	34,224	60,000
554 - Program Reimb,Litigation Costs	0	0	4
555 - Pmts-Local Gov't,Non-Profits	2,426	2,589	5,120
561 - Loans,Taxes,Other Disbursemnts	3	1	
562 - Transfers	15,355	15,465	95
Total	53,613	59,183	81,094

Historical Budget Book

Business Unit: 74000 - State Treasurer

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19411 - FY14 Carryover	12			
19511 - FY15 Carryover	939			
19521 - FY15 Carryover		320		
19601 - GRF-Duties	1,511			
19611 - FY16 Carryover		1,307		
19621 - FY16 Carryover			126	
19701 - GRF-Duties		748		
19711 - FY17 Carryover			1,972	
19801 - GRF-Duties			2,583	
20000 - St Treasurer'S Revolv Fund	253	118	1,210	
21500 - Sec Lending & Cust Fee Rev Fun		221	450	
26000 - Unclaimed Property Fund	2,095	2,265	3,969	
26500 - Unclaimed Prop Clearinghse Fnd	2,053	1,920	5,150	
27000 - Statewide Circuit Eng Dist Rev	2,426	2,589	5,120	
27500 - Seed for OK Kids	14	7	48	
28500 - Bond Oversight Revolving Fund			372	
57601 - To State Land Reimburse (210)	95			
57602 - State Land Reimbursements		95		
57603 - State Land Reimbursements			95	
71100 - Unclaimed Property Fund	44,215	49,593	60,000	
Total	53,613	59,183	81,094	

Historical Budget Book

Business Unit: 74000 - State Treasurer

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
30 - State Land Reimbursements	95	95	95	
3000001 - State Land Reimbursement	95	95	95	
40 - General Operations	2,044	2,096	3,939	
4002006 - Banking and Treasury Services	492	523	941	
4004001 - General Administration	436	408	723	
4004003 - Public Information Office	67	79	127	
4005003 - Investment Office	169	147	237	
4005004 - Link Deposit	2	2	4	
4005005 - Portfolio Accounting and Repor	702	714	1,457	
4002001 - Banking Fees	174	221	450	
4004002 - Internal Audit	1	0		
50 - Comptroller/Investment Service			372	
5005001 - State Bond Advisor			372	
60 - Unclaimed Property	48,020	53,412	68,381	
6000001 - Unclaimed Property	45,967	51,492	63,231	
6000002 - Unclaimed Property Audit	2,053	1,920	5,150	
88 - Data Processing	1,015	984	3,140	
8800001 - Data Processing	0			
8801040 - ISD DP General Operations	672	618	2,402	
8800060 - ISD DP Unclaimed Property	343	366	737	
92 - Technology Improvements	14	7	48	
9200007 - College Savings Plan Project	14	7	48	
93 - Statewide Circuit Engineering	2,426	2,589	5,120	
9300001 - Statewide Circuit Engineering	2,426	2,589	5,120	
Total	53,613	59,183	81,094	

Historical Budget Book

Business Unit: 75300 - Uniform Building Code Comm

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	199	193	217	
512 - Insur.Prem-Hlth-Life,etc	39	37	49	
513 - FICA-Retirement Contributions	47	45	54	
515 - Professional Services	147	134	205	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1	
521 - Travel - Reimbursements	10	5	19	
522 - Travel - Agency Direct Pmts	0		3	
531 - Misc. Administrative Expenses	6	6	64	
532 - Rent Expense	13	13	23	
533 - Maintenance & Repair Expense	1	0	1	
534 - Specialized Sup & Mat.Expense	0		0	
536 - General Operating Expenses	1	0	8	
541 - Office Furniture & Equipment	5	0	13	
542 - Library Equipment-Resources	5	1	30	
552 - Scholar.,Tuition,Incentive Pmt		0	0	
561 - Loans,Taxes,Other Disbursemnts			0	
Total	473	436	686	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
28500 - OK Unif Bldg Code Comm Rev Fnd	473	436	686	
Total	473	436	686	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
02 - General Operations	454	420	656	
0285005 - Uniform Building Code Comm.	454	420	656	
88 - Data Processing	20	16	30	
8800001 - Data Processing	20	16	30	
Total	473	436	686	

Historical Budget Book

Business Unit: 75500 - Used Motor Vehicle & Parts

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	403	395	544	
512 - Insur.Prem-Hlth-Life,etc	123	118	162	
513 - FICA-Retirement Contributions	96	95	119	
515 - Professional Services	72	89	131	
517 - Reportable Compensation		8		
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1	
521 - Travel - Reimbursements	56	56	68	
522 - Travel - Agency Direct Pmts	1	1	2	
531 - Misc. Administrative Expenses	10	12	28	
532 - Rent Expense	37	37	39	
533 - Maintenance & Repair Expense	2	1	4	
535 - Production,Safety,Security Exp	0	0		
536 - General Operating Expenses	6	10	11	
541 - Office Furniture & Equipment	1	1		
542 - Library Equipment-Resources	0			
Total	806	826	1,108	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Ok Used Motor Veh & Parts Fund	806	826	1,108	
Total	806	826	1,108	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	778	797	1,036	
1000001 - General Operations	778	797	1,036	
88 - ISD Data Processing	29	29	72	
8800010 - ISD Data Processing	29	29	72	
Total	806	826	1,108	

Governor

Governor
Lieutenant Governor

Historical Budget Book

Business Unit: 30500 - Governor

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	1,374	1,288	1,442	
512 - Insur.Prem-Hlth-Life,etc	249	257	309	
513 - FICA-Retirement Contributions	323	304	344	
515 - Professional Services	37	14	20	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	2	
521 - Travel - Reimbursements	17	18	19	
522 - Travel - Agency Direct Pmts	12	5		
531 - Misc. Administrative Expenses	45	36	38	
532 - Rent Expense	4	2	6	
533 - Maintenance & Repair Expense	1	1	1	
534 - Specialized Sup & Mat.Expense	0	0		
535 - Production,Safety,Security Exp	2			
536 - General Operating Expenses	7	10	11	
541 - Office Furniture & Equipment	1	2	4	
542 - Library Equipment-Resources			2	
553 - Refunds,Idemnities,Restitution	26			
561 - Loans,Taxes,Other Disbursemnts	0	0		
Total	2,100	1,940	2,197	

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

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - General Operations	2,063	1,915	2,169	
0100001 - General Operations	2,046	1,896	2,151	
0100006 - Agen Bds Comm Appt Expenses	17	18	18	
88 - ISD Data Processing	37	25	28	
8800001 - ISD Data Processing	37	25	28	
Total	2,100	1,940	2,197	

Historical Budget Book

Business Unit: 44000 - Lieutenant Governor

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	308	328	374	
512 - Insur.Prem-Hlth-Life,etc	52	53	58	
513 - FICA-Retirement Contributions	71	74	60	
515 - Professional Services	15	16	3	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	0			
531 - Misc. Administrative Expenses	2	4	7	
532 - Rent Expense	1	1	2	
533 - Maintenance & Repair Expense	1	0	2	
536 - General Operating Expenses	1	0	3	
561 - Loans,Taxes,Other Disbursemnts			1	
Total	450	477	509	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19511 - FY15 Carryover GRF Duties	249			
19601 - GRF-Duties	202			
19611 - FY16 Carryover		221		
19621 - FY16-Carryover			1	
19701 - GRF-Duties		256		
19711 - FY17 Carryover			136	
19801 - GRF-Duties			373	
Total	450	477	509	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - General Operations	443	474	500	
0100002 - Data Processing		0		
0100001 - General Operations	443	474	500	
88 - Data Processing	8	3	9	
8800001 - Data Processing	8	3	9	
Total	450	477	509	

Health & Human Services

Alcohol & Drug Counselors, State Board of Licensed
Behavioral Health & Licensure, Board of
Children & Youth, Commission on
Chiropractic Examiners, Board of
Cosmetology & Barbering, Board of
Dentistry, Board of
Disability Concerns
Funeral Board
Health Care Authority
Health, Department of
Human Services, Department of
J.D. McCarty Center
Juvenile Affairs, Office of
Licensed Social Workers, Board 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
Podiatry Medical Examiners, State Board of
Psychologists, Board of Examiners of
Rehabilitative Services, Department 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 Counselors

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	71	80	85	
512 - Insur.Prem-Hlth-Life,etc	15	24	27	
513 - FICA-Retirement Contributions	17	19	21	
515 - Professional Services	36	40	42	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0		
521 - Travel - Reimbursements	3	2	3	
522 - Travel - Agency Direct Pmts	1	0	0	
531 - Misc. Administrative Expenses	9	9	8	
532 - Rent Expense	5	4	2	
536 - General Operating Expenses	5	1	2	
541 - Office Furniture & Equipment			0	
554 - Program Reimb,Litigation Costs			0	
Total	163	180	190	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Revolving Fund	163	180	190	
Total	163	180	190	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	163	180	190	
1000001 - General Operations	163	180	190	
Total	163	180	190	

Historical Budget Book

Business Unit: 14800 - St Board of Behavior Hlth Licensure

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	209	166	161	
512 - Insur.Prem-Hlth-Life,etc	34	25	28	
513 - FICA-Retirement Contributions	48	40	40	
515 - Professional Services	170	221	168	
519 - Inter/Intra Agy Pmt-Pers Svcs		0	0	
521 - Travel - Reimbursements	4	3	8	
522 - Travel - Agency Direct Pmts	0	0		
531 - Misc. Administrative Expenses	5	6	10	
532 - Rent Expense	8	8	9	
533 - Maintenance & Repair Expense	2	1	2	
536 - General Operating Expenses	3	3	6	
541 - Office Furniture & Equipment			10	
Total	485	474	443	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
23000 - Lic Marital & Fam Ther Revl Fd	73	81	66	
25500 - Lic Prof Counselors Revl Fund	398	375	363	
25700 - Lic Behavrl Practnr Revl Fund	14	19	13	
Total	485	474	443	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Administration	472	459	416	
1000001 - General Admin	472	459	416	
88 - ISD Data Processing	12	15	27	
8800001 - ISD Data Processing	12	15	27	
Total	485	474	443	

Historical Budget Book

Business Unit: 12700 - Comm on Children and Youth

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	1,259	1,210	1,120
512 - Insur.Prem-Hlth-Life,etc	257	266	266
513 - FICA-Retirement Contributions	296	297	273
515 - Professional Services	256	208	241
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	3
521 - Travel - Reimbursements	12	12	19
522 - Travel - Agency Direct Pmts	12	5	4
531 - Misc. Administrative Expenses	30	34	37
532 - Rent Expense	116	133	124
533 - Maintenance & Repair Expense	5	4	7
534 - Specialized Sup & Mat.Expense	1	1	2
535 - Production,Safety,Security Exp	0		
536 - General Operating Expenses	11	4	23
541 - Office Furniture & Equipment	6	1	
554 - Program Reimb,Litigation Costs	258	652	1,366
561 - Loans,Taxes,Other Disbursemnts	0		
Total	2,519	2,826	3,484

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 Carryover	275		
19610 - GRF-Duties	1,591		
19611 - FY-16 Carryover		295	
19710 - GRF-Duties		1,611	
19711 - FY18 GR Carryover			12
19810 - GRF-Duties			1,658
20000 - Okla. Comm On Children & Youth	514	351	558
21000 - CAMTA Revolving Fund	140	569	1,256
Total	2,519	2,826	3,484

Historical Budget Book

Business Unit: 12700 - Comm on Children and Youth

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Administration	2,386	2,759	3,405	
0100090 - Children of Incarcerated Paren	148	146	109	
0100002 - Administrative Personnel	412	164	156	
0100032 - OJSO Personnel	768	950	954	
0100043 - P&C Post Adj Rev Brd Admin	227	286	296	
0100044 - MDTs	171	943	1,645	
0100681 - Child Death Review Board	118	119	152	
0100003 - CJA-FW	16	12	16	
0100045 - CASA Contract	17	18	9	
0100401 - Board of Child Abuse Exam	45	50	68	
0100042 - P&C Personnel	463	71		
88 - ISD Data Processing	133	67	78	
8800001 - ISD DP - Admin	133	67	78	
Total	2,519	2,826	3,484	

Historical Budget Book

Business Unit: 14500 - St Board of Chiropractic Examiners

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	146	146	146	
512 - Insur.Prem-Hlth-Life,etc	28	29	30	
513 - FICA-Retirement Contributions	36	35	35	
515 - Professional Services	36	27	18	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	6	5	5	
522 - Travel - Agency Direct Pmts	7	6	9	
531 - Misc. Administrative Expenses	8	9	7	
532 - Rent Expense	18	17	11	
533 - Maintenance & Repair Expense	0	0		
535 - Production,Safety,Security Exp	1	0		
536 - General Operating Expenses	1	0	0	
552 - Scholar.,Tuition,Incentive Pmt	0			
Total	289	275	261	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Revolving Fund	289	275	261	
Total	289	275	261	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	279	265	251	
1000001 - General Operations	279	265	251	
88 - ISD Data Processing	9	10	10	
8800010 - ISD DP - Admin	9	10	10	
Total	289	275	261	

Historical Budget Book

Business Unit: 19000 - Brd of Cosmetology & Barbering

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	484	489	615
512 - Insur.Prem-Hlth-Life,etc	125	136	200
513 - FICA-Retirement Contributions	117	117	210
515 - Professional Services	135	176	347
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	2
521 - Travel - Reimbursements	25	25	61
522 - Travel - Agency Direct Pmts	28	34	95
531 - Misc. Administrative Expenses	30	31	65
532 - Rent Expense	70	68	95
533 - Maintenance & Repair Expense	8	12	37
534 - Specialized Sup & Mat.Expense	5	3	9
535 - Production,Safety,Security Exp	1		0
536 - General Operating Expenses	49	55	75
541 - Office Furniture & Equipment	3	45	17
542 - Library Equipment-Resources			0
552 - Scholar.,Tuition,Incentive Pmt	2	2	3
561 - Loans,Taxes,Other Disbursemnts	0		
Total	1,083	1,194	1,829

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Bd Of Cosmetology Rev Fund	1,083	1,194	1,829
Total	1,083	1,194	1,829

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - General Operations	1,020	1,077	1,544
1000001 - General Operations	729	804	1,044
1000003 - Inspection Program	291	273	500
88 - Data Processing	63	118	285
8800010 - ISD DP - Data Processing	63	118	285
Total	1,083	1,194	1,829

Historical Budget Book

Business Unit: 21500 - Board of Dentistry

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	315	323	557
512 - Insur.Prem-Hlth-Life,etc	49	55	122
513 - FICA-Retirement Contributions	74	77	136
515 - Professional Services	44	57	178
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	9	6	32
522 - Travel - Agency Direct Pmts	13	10	15
531 - Misc. Administrative Expenses	53	40	80
532 - Rent Expense	29	26	36
533 - Maintenance & Repair Expense	0	2	2
534 - Specialized Sup & Mat.Expense	4	3	2
535 - Production,Safety,Security Exp	0	2	
536 - General Operating Expenses	7	6	12
537 - Shop Expense		4	
541 - Office Furniture & Equipment		13	17
542 - Library Equipment-Resources	0		2
552 - Scholar.,Tuition,Incentive Pmt	0	0	
553 - Refunds,Idemnities,Restitution		25	150
555 - Pmts-Local Gov't,Non-Profits			10
Total	599	650	1,351

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - State Dental Fund	599	650	1,351
Total	599	650	1,351

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - General Operations	569	614	1,263
1000001 - General Operations	569	614	1,263
88 - Data Processing	30	36	87
8800001 - Data Processing	30	36	87
Total	599	650	1,351

Historical Budget Book

Business Unit: 32600 - Office of Disability Concerns

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	240	194	256
512 - Insur.Prem-Hlth-Life,etc	44	35	37
513 - FICA-Retirement Contributions	58	46	46
515 - Professional Services	32	34	35
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements		0	2
522 - Travel - Agency Direct Pmts	0	0	
531 - Misc. Administrative Expenses	7	4	8
532 - Rent Expense	33	17	18
533 - Maintenance & Repair Expense	3	3	1
534 - Specialized Sup & Mat.Expense	1		
535 - Production,Safety,Security Exp	0		
536 - General Operating Expenses	4	1	3
537 - Shop Expense			1
541 - Office Furniture & Equipment	1		1
542 - Library Equipment-Resources	0		
Total	423	334	409

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 Carryover	21		
19601 - GRF-Duties	248		
19611 - FY16-Carryover		18	
19701 - GRF-Duties		195	
19711 - FY-2017 Carryover			50
19801 - GRF-Duties			234
20000 - Office Of Disability Concerns	1		
40000 - Client Assistance Fed Funds	153	121	125
Total	423	334	409

Historical Budget Book

Business Unit: 32600 - Office of Disability Concerns

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - General Operations	258	204	270	
0100001 - General Operations	258	204	270	
10 - Client Assistance Program	146	116	121	
1000001 - Client Assistance Program	146	116	121	
88 - ISD Data Processing	20	14	18	
8800001 - ISD DP - General Operations	13	9	14	
8800010 - ISD DP - Client Asst Program	7	4	4	
Total	423	334	409	

Historical Budget Book

Business Unit: 28500 - Oklahoma Funeral Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	171	193	227	
512 - Insur.Prem-Hlth-Life,etc	19	18	21	
513 - FICA-Retirement Contributions	32	40	43	
515 - Professional Services	116	104	112	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	32	22	20	
522 - Travel - Agency Direct Pmts	1	0		
531 - Misc. Administrative Expenses	14	7	11	
532 - Rent Expense	14	13	13	
533 - Maintenance & Repair Expense	0	0	1	
535 - Production,Safety,Security Exp	0			
536 - General Operating Expenses	3	0	2	
541 - Office Furniture & Equipment	4		1	
553 - Refunds,Idemnities,Restitution		13		
561 - Loans,Taxes,Other Disbursemnts	0	0		
Total	405	411	450	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Funeral Dir & Embalmers Fd	405	411	450	
Total	405	411	450	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	395	404	440	
1000001 - General Operations	395	404	440	
88 - ISD Data Processing	11	7	10	
8800001 - ISD Data Processing	11	7	10	
Total	405	411	450	

Historical Budget Book

Business Unit: 80700 - Health Care Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	33,184	33,843	36,501
512 - Insur.Prem-Hlth-Life,etc	6,885	7,029	7,929
513 - FICA-Retirement Contributions	7,947	8,097	8,850
514 - Benefit Payments	18	10	154
515 - Professional Services	74,183	68,920	96,991
519 - Inter/Intra Agy Pmt-Pers Svcs	38	52	70
521 - Travel - Reimbursements	135	110	329
522 - Travel - Agency Direct Pmts	106	92	270
531 - Misc. Administrative Expenses	6,851	7,385	9,597
532 - Rent Expense	2,568	2,560	3,359
533 - Maintenance & Repair Expense	191	226	372
534 - Specialized Sup & Mat.Expense	19	17	49
535 - Production,Safety,Security Exp	0	2	8
536 - General Operating Expenses	122	110	291
537 - Shop Expense	0	2	1
541 - Office Furniture & Equipment	891	507	1,222
542 - Library Equipment-Resources	4	15	109
546 - Buildings-Purch.,Constr,Renov.	0	0	3
551 - SocSvc-Assist,Grant&ProviderPy	5,211,157	5,386,981	5,391,348
552 - Scholar.,Tuition,Incentive Pmt	1		23
553 - Refunds,Idemnities,Restitution	2,898	92	576
554 - Program Reimb,Litigation Costs		4	5
555 - Pmts-Local Gov't,Non-Profits			61,249
561 - Loans,Taxes,Other Disbursemnts	0	0	
562 - Transfers	-7,082	-3,350	
Total	5,340,117	5,512,704	5,619,305

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Ok Health Care Auth Revolving	123,763	124,621	160,300
24500 - Hlth Emp & Economy Imp Act	59,622	60,708	68,431
34000 - CMIA Programs Disbursing Fund	5,156,732	5,327,375	5,390,574
Total	5,340,117	5,512,704	5,619,305

Historical Budget Book

Business Unit: 80700 - Health Care Authority

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Operations	44,586	45,206	52,142	
1000001 - Executive	549	1,817	2,014	
1000002 - Program Integrity & Account	3,497	3,690	4,128	
1000003 - SoonerCare Operations	5,808	5,303	6,570	
1000004 - Admin Facilities Operations	4,123	4,234	5,362	
1000006 - Comm, Outreach & Report	3,273	2,696	2,347	
1000007 - Legal Services	2,619	2,746	3,280	
1000008 - Non Emergency Transportation	42	92	80	
1000009 - Financial Services	5,906	5,987	7,315	
1000012 - Provider Medical Home	3,514	3,375	4,246	
1000013 - Population Care Mgmt	4,473	4,645	5,122	
1000014 - Member Services	3,381	3,141	2,663	
1000015 - Health Policy	2,541	2,524	3,084	
1000016 - Strategic Planning and Reform	1,078	1,167	854	
1000017 - Admin Human Resources	927	601	925	
1000018 - Behavioral Health	2,323	2,040	3,222	
1000022 - Quality Of Care Administration	532	557	631	
1000023 - NH UPL		592	299	
20 - Medicaid Payments	5,059,302	5,231,941	5,276,557	
2000001 - Medicaid Payments	5,059,302	5,231,941	5,276,557	
21 - OSA Non-Title XIX Medical	7,077	6,764	12,000	
2100001 - Non-Title XIX Other Agency	7,077	6,764	12,000	
22 - Rehabilitation Services			50	
2200001 - Rehabilitation Services			50	
23 - Juvenile Affairs Services	145	198	600	
2300001 - Juvenile Affairs Services	145	198	600	
25 - DMH Non-Medicaid Expenditures	64,983	63,534	71,000	
2500001 - DMH Non-Medicaid Expenditures	64,983	63,534	71,000	
30 - Medicaid Contracted Services	32,606	28,200	31,079	
3000001 - Medicaid Contracted Services	31,810	27,062	31,079	
3000022 - Quality Of Care Contract Svcs	796	1,137		
40 - Premium Assistance Program	75,302	83,573	96,461	
4000001 - Employer Sponsored	47,289	56,220	62,022	
4000003 - Administration	2,789	2,416	4,072	
4000002 - State Sponsored	25,224	24,937	30,367	
50 - Grants Management	1,873	2,743	5,436	
5000010 - Money Follows the Person (MFP)	595	881	1,000	
5000011 - MFP Tribal	179	136	156	
5000020 - TSET Health Promotions Coord	310	312	343	
5000021 - TSET Provider Engagement	443	326	508	
5000060 - Dual Eligibles	11	1	240	
5000070 - LARC	50	236	431	
5000071 - LARC II		371	1,401	
5000072 - HIS		388	1,358	

Historical Budget Book

Business Unit: 80700 - Health Care Authority

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
5000030 - Adult Health Quality	137	0		
5000040 - Strong Start	148	91		
88 - ISD Information Services	54,243	50,546	73,979	
8800010 - ISD DP Info Services Ops	6,030	5,772	6,814	
8800030 - ISD DP Info Services Medicaid	28,639	30,916	42,214	
8800051 - Health Information Technology	1,463	1,856	7,184	
8800052 - Enrollment & Eligibility (E&E)	16,270	9,763	12,016	
8800054 - MITA	963	1,411	4,265	
8800040 - ISD DP Info Svc Prem Asst Prog	878	828	1,487	
Total	5,340,117	5,512,704	5,619,305	

Historical Budget Book

Business Unit: 34000 - Department of Health

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	104,467	100,974	105,194
512 - Insur.Prem-Hlth-Life,etc	26,973	27,159	29,444
513 - FICA-Retirement Contributions	24,864	24,602	25,757
515 - Professional Services	53,778	49,897	69,094
519 - Inter/Intra Agy Pmt-Pers Svcs	118	141	
521 - Travel - Reimbursements	2,705	2,035	2,245
522 - Travel - Agency Direct Pmts	396	325	499
531 - Misc. Administrative Expenses	4,737	4,796	6,075
532 - Rent Expense	3,432	3,280	6,003
533 - Maintenance & Repair Expense	2,105	2,273	4,489
534 - Specialized Sup & Mat.Expense	6,707	8,167	12,199
535 - Production,Safety,Security Exp	122	152	130
536 - General Operating Expenses	647	590	908
537 - Shop Expense	3,631	3,483	5,994
541 - Office Furniture & Equipment	1,177	999	202
542 - Library Equipment-Resources	49	28	10
543 - Lease Purchases			632
545 - Land,ROW,CIP,Pass Thru Assets	87		
546 - Buildings-Purch.,Constr,Renov.	220		50
551 - SocSvc-Assist,Grant&ProviderPy	58,974	62,901	82,141
552 - Scholar.,Tuition,Incentive Pmt	5	26	48
553 - Refunds,Idemnities,Restitution	1,306	767	30
554 - Program Reimb,Litigation Costs	39,620	39,388	36,912
555 - Pmts-Local Gov't,Non-Profits	10,816	10,176	12,845
561 - Loans,Taxes,Other Disbursemnts	0	0	
Total	346,938	342,158	400,901

Historical Budget Book

Business Unit: 34000 - Department of Health

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19601 - GRF-Duties	57,952		
19701 - GRF-Duties		53,431	
19702 - FY18 Supplemental			9,801
19801 - GRF-Duties			53,084
20200 - Kidney Health Revolving Fund		575	
20300 - Genetic Counseling Licen. Rev	11	2	7
20400 - Tobacco Prevntn & Cessatn Fnd	1,587	1,329	1,207
20700 - Alternatives to Abortion Servi	5	5	18
21000 - Public Health Special Fund	67,679	67,198	67,739
21100 - Nursing Facility Adm Penalties		300	
21200 - Home Health Care Revolving Fd	168	254	344
21600 - Ok Natl Background Check Revol	1,629	1,403	1,455
22000 - Civil Monetary Penalty Revl Fd	1,292	2,038	2,880
22200 - Oklahoma Organ Donor Education	152	173	18
22500 - Breast Cancer Act Revolving Fd	1		50
22600 - Ok Sports Eye Safety Prog Revl		1	0
22800 - OK Leukemia and Lymphoma	0	0	50
22900 - MS Society Revolving Fund		1	0
23300 - OK Pre Birth Def, Pre Birth &		0	0
23500 - Oklahoma Lupus Revolving Fund		2	0
23600 - Trauma Care Assistance Revolv	29,238	26,236	23,837
24200 - Pancreatic Can Res Lic Plt Rev		1	19
26500 - Child Abuse Prevention Fund	17	51	58
26700 - EMP Death Benefit Revolv Fund		5	
26800 - Okla Emerg Resp Syst Stab & Im	932	1,134	1,150
28400 - Dental Loan Repayment Revolvin	483	512	466
29500 - Ok State Ath Comm Revolving Fd	217	191	342
34000 - CMIA Programs Disbursing Fund	54,333	53,327	63,255
40000 - Federal Funds	131,240	133,990	175,122
Total	346,938	342,158	400,901

Historical Budget Book

Business Unit: 34000 - Department of Health

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - Public Health Infrastructure	15,111	15,010	19,929
1010001 - Public Health Infrastructure	15,111	14,933	19,851
1020004 - All Hazards, Prep & Emer Respo		77	79
1010004 - Administration	0		
20 - Prevention & Preparedness Svc	48,186	45,261	52,327
2010001 - Public Health Infrastructure	2,418	1,733	154
2010005 - Prev and Preparedness ProgSupp			1,800
2020003 - Infectious Disease Survey&Cntl	25,586	30,548	36,249
2020004 - All Hazards Prep Emer Response	9,132	10,080	10,140
2030003 - Children's Health	112	126	132
2040014 - Newborn Metabolic Screening	4,644	2,694	3,767
2040019 - WIC	82	83	84
2020001 - Public Health Laboratory Serv.	0		
2040003 - Cancer Programs	1,382	0	
2040006 - Childhood, Adult Blood Lead	266		
2040008 - Congenital Disord, Newborn Hea	778	-3	
2040012 - Injury Prevention	1,425	0	
2060002 - Cancer Registry	993	0	
2020002 - Acute Disease Service		0	
2030005 - Preventable Hospitalizations	408		
2030007 - Cardiovascular Disease	259		
2040002 - Birth Defects	140		
2040005 - CATCH (After School)	0		
2040015 - Rape Prevention	346	-1	
2060001 - Natl Violent Death Report Sys	215		
50 - Oklahoma Athletic Commission	386	301	466
5010002 - OK State Athletic Commission	386	301	466
55 - Protective Health Services	55,614	54,557	55,224
5510001 - Public Health Infrastructure	1,273	222	235
5520001 - Reg Licensing Insp Svcs Complt	21,370	22,388	25,175
5540012 - Injury Prevention Services		1,091	1,515
5520005 - Consumer Protection	2,875	2,724	2,785
5550009 - Registered Sanitarians	14	27	28
5520002 - Med Sys Coord and Sustainabili	30,082	27,288	24,294
5520003 - Infectious Disease Sur & Cntrl	0	82	103
5520004 - All Hazards, Prep & Emer Respo	0	19	19
5540015 - Rape Prevention		442	514
5560001 - NDVRS		178	221
5560007 - OK Opioid Ovrdose Survlnce Prg		96	335
5555002 - Long Term Care		0	
75 - Community & Family Health Svcs	189,603	184,322	215,005
7510005 - CHD Admin & Program Support		1	36,071
7510006 - Comm&FamHlth Prog Supp NON IDC			11,829
7520003 - Infectious Dis Surveil & Contl	10,281	2,916	3,749

Historical Budget Book

Business Unit: 34000 - Department of Health

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
7520004 - All Hazards, Prep & Emer Respo	1,913	934	969
7520005 - Consumer Protection	4,416	3,886	4,170
7530002 - Obesity Reduction	4,288	4,978	6,195
7530003 - Children's Health	37,164	27,593	29,879
7540010 - Child Guidance	6,039	6,025	6,730
7540019 - WIC	76,775	73,364	84,233
7510001 - Public Health Infrastructure	18,677	39,018	351
7530001 - Tobacco Prevention & Control	170	106	75
7540005 - Early Interventn "SoonerStart"	18,269	14,725	15,952
7540007 - Comm Based Child Abuse Prev	9,534	7,407	10,224
7540009 - Dental Health Services	1,380	770	714
7560004 - Community Epidemiology	309	160	6
7520006 - Vital Records Pittsburg County	242		651
7550003 - Child Abuse Training Council	9	10	50
7530005 - Diabetes	0	129	146
7530007 - Cardiovascular Disease	28	5	1
7540002 - Universal Newborn Hearing		268	458
7540006 - CLPPP	54	313	461
7540008 - Newborn Hearing		547	589
7540014 - NewSteps 360	13	1,117	1,457
7560003 - Youth Risk Behavior Survey	42	51	45
7540003 - Cancer Programs	-0	0	
7540012 - Injury Prevention		0	
7540018 - Warm Line (Daycare)	0		
85 - Health Improvement	17,680	18,986	29,485
8510009 - Hlth Imp Srvcs Prog SuppNONIDC			7,008
8530001 - Tobacco Prevention and Control	3,314	2,909	3,618
8530002 - Obesity Reduction	990	1,150	1,411
8540003 - Cancer		1,232	1,865
8550004 - Primary Care	1,943	1,693	2,041
8560002 - Cancer Registry		779	783
8510001 - Public Health Infrastructure	6,298	4,882	3,348
8520006 - Vital Records	3,419	3,613	3,662
8560005 - Health Care Information	696	591	695
8560006 - BRFSS	605	620	655
8520003 - Infect Disease Surv & Control		28	105
8530005 - Diabetes	184	837	2,194
8530007 - Heart Disease	100	518	2,093
8560003 - Youth Risk Behavior Survey	0	5	9
8510003 - Organ Donor Awareness	130	130	
88 - Data Processing	20,129	23,722	28,463
8810101 - Public Health Infrastructur DP	781	1,531	1,950
8820101 - Public Health Infrastructur DP	35	4	4
8820203 - Infect Disease Surv & Cntrl DP	1,734	1,727	1,492

Historical Budget Book

Business Unit: 34000 - Department of Health

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
8820204 - All Haz, Prep & Emerg Respn DP	480	565	612
8850102 - OK Athletic Commission DP	13	8	51
8855101 - Public Health Infrastructur DP	97	12	12
8855201 - Reg lic, insp svc,comp inv DP	926	1,023	1,154
8855412 - Injury Prevention Services		37	41
8875101 - Public Health Infrastructur DP	393	1,574	61
8875105 - CHD Admin & Prog Support			1,118
8875106 - Comm & Family Health Prog Supp			437
8875203 - Infect Disease Surv & Cntrl DP	262	145	107
8875204 - All Haz, Prep & Emerg Respn DP	33	32	32
8875301 - Tobacco Prevention and Cntrl DP	16	3	3
8875302 - Obesity Reduction DP	126	178	181
8875303 - Children's Health DP	815	623	515
8875407 - Com-based Child Abuse Prvnt DP	388	462	466
8875409 - Dental Health Services DP	31	40	38
8875410 - Child Guidance DP	123	186	193
8875604 - Community Epidemiology DP	9	6	1
8885109 - Hlth Improvement Servs Prog Su			5,758
8885301 - Tobacco Prevention and Cntr DP	84	65	101
8885302 - Obesity Reduction DP	189	173	264
8885403 - Cancer		26	29
8885602 - Cancer Registry		118	92
8855205 - Consumer Protection DP	82	117	141
8855509 - Registered Sanitarians DP	0	1	1
8875205 - Consumer Protection DP	84	140	146
8875206 - Vital Records Pittsbrg Cnty DP	19		13
8885101 - Public Health Infrastructure D	1,302	3,201	12
8885206 - Vital Records DP	606	754	867
8885605 - Health Care Information DP	248	289	205
8885606 - BRFSS DP	52	46	48
8888888 - Information Technology	7,467	7,940	8,915
8855202 - Medical sys coord & sustai DP	259	241	296
8810104 - Administration DP			2
8810204 - All Haz, Prep & Emerg Respn DP		3	3
8820303 - Children's Health DP	2	2	2
8820409 - WIC Grant			0
8820414 - Newborn Metabolic Screening DP	661	124	114
8820419 - WIC DP	4	3	3
8855203 - Infect Disease Surv & Cntrl DP		2	3
8855204 - All Haz, Prep & Emerg Respn DP		2	0
8855402 - Proj Prevent BG			5
8855415 - Rape Prevention		9	9
8855601 - NDVRS		4	5
8855607 - OK Opioid Ovrdose Surv Prg IT		33	96

Historical Budget Book

Business Unit: 34000 - Department of Health

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
8875305 - Diabetes		7	13
8875402 - Universal Newborn Hearing		8	12
8875405 - Early Intervent SoonerStart DP	564	573	623
8875406 - CLPPP	1	12	21
8875408 - Newborn Hearing		17	16
8875414 - NewSteps 360		171	256
8875419 - WIC DP	1,883	1,438	1,853
8875603 - Youth Risk Behavior Survey DP	1	1	0
8885203 - Infect Disease Surv & Cntrl DP		1	3
8885305 - Diabetes	5	15	19
8885307 - Heart Disease	2	27	44
8885504 - Primary Care DP	4	6	6
8885603 - Youth Risk Behavior Survey DP	0	0	0
8820403 - Cancer Programs DP	31		
8820406 - Childhood Lead,Adult Bld Ld DP	11		
8820408 - Congenital Disorders, Newborn	33		
8820412 - Injury Prevention DP	54		
8820602 - Cancer Registry DP	178		
8875307 - Cardiovascular Disease DP	0	0	
8820305 - Preventable Hospitalization DP	8		
8820307 - Cardiovascular Disease DP	10		
8820402 - Birth Defects DP	4		
8820415 - Rape Prevention DP	12		
8820601 - National Violent Dth Rp Sys DP	6		
91 - Pub Hlth Infrastruct Capital	228		
9110012 - Central Office Infrastructure	228		
Total	346,938	342,158	400,901

Historical Budget Book

Business Unit: 83000 - Department of Human Services

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	310,285	264,171	285,720
512 - Insur.Prem-Hlth-Life,etc	90,855	82,700	88,824
513 - FICA-Retirement Contributions	71,737	62,656	69,194
515 - Professional Services	129,980	118,722	143,959
519 - Inter/Intra Agy Pmt-Pers Svcs	271	296	424
521 - Travel - Reimbursements	10,170	7,080	19,588
522 - Travel - Agency Direct Pmts	2,024	1,463	2,307
531 - Misc. Administrative Expenses	16,864	14,977	7,904
532 - Rent Expense	20,480	20,632	34,506
533 - Maintenance & Repair Expense	6,198	5,056	6,120
534 - Specialized Sup & Mat.Expense	1,271	1,165	3,027
535 - Production,Safety,Security Exp	58	62	111
536 - General Operating Expenses	1,185	959	1,651
537 - Shop Expense	361	301	518
541 - Office Furniture & Equipment	3,608	4,498	20,646
542 - Library Equipment-Resources	65	41	111
543 - Lease Purchases	24	24	22
546 - Buildings-Purch.,Constr,Renov.	36	97	252
548 - Bond Indebtedness and Expenses	4,909	4,908	4,903
551 - SocSvc-Assist,Grant&ProviderPy	1,577,178	1,611,726	1,642,891
552 - Scholar.,Tuition,Incentive Pmt	13	7	11
553 - Refunds,Idemnities,Restitution	886	3,149	708
554 - Program Reimb,Litigation Costs	2,793	2,725	543
555 - Pmts-Local Gov't,Non-Profits	13,538	9,926	9,921
561 - Loans,Taxes,Other Disbursemnts	18	6	267
562 - Transfers	5,765	4,778	11,140
564 - Merchandise For Resale	129	0	
Total	2,270,701	2,222,124	2,355,267

Historical Budget Book

Business Unit: 83000 - Department of Human Services

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Grants And Donations	332	46	500
21000 - Income Tax Checkoff Revolv Fun	43	55	35
21500 - Quality of Care Development Fu			1
22500 - Child Abuse Multidiscprly Acct	3,366	3,359	3,500
23000 - Indigent Health Care Rev Fund	0	0	10
24500 - Adaptive Grant Program - Mr	29	26	35
25500 - Southern Ok Res Cntr Of Pauls	584		
26500 - Choose Life Assistance Program	6	5	6
27000 - Reintegration of Inmates Rev F	1		
27500 - SORC Pauls Valley		7	100
32600 - Fy 06 Human Svcs Disb Fund	733,329		
32700 - Fy 07 Human Svcs Disb Fund		650,783	
32800 - FY08 Human Svcs Disb Fund			749,705
34000 - Human Sev Medical & Assistance	1,525,529	1,560,624	1,590,339
70000 - Client Trust/Auxiliary Fund	7,279	6,979	10,500
71000 - Food Stamp Investigation Fund		1	46
72000 - Juvenile Allowance Fund	34	59	101
72500 - Agency Auxiliary Fund	59	57	140
73000 - Past Due Supp Sec Inc Cit Bene	110	123	250
Total	2,270,701	2,222,124	2,355,267

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - 700 Fund Budget	7,482	7,218	11,036
1000001 - 700 Fund Budget	7,482	7,218	11,036
21 - Child Welfare Services	458,956	462,142	498,559
2100001 - Child Welfare Services	458,956	462,142	498,559
22 - Developmentally Disabled Svcs	210,566	199,578	217,561
2200001 - Developmentally Disabled Svcs	210,566	199,578	217,561
27 - Adult and Family Services	162,439	127,247	143,980
2700001 - Adult and Family Services	162,439	127,247	143,980
28 - Aging Services	124,681	124,546	114,912
2800001 - Aging Services	124,681	124,546	114,912
29 - Administration and Data Svcs	80,418	81,443	99,886
2900001 - Administration	80,418	81,443	99,886
31 - Child Care Services	20,628	15,336	17,600
3100001 - Child Care Services	20,628	15,336	17,600
32 - Adult Protective Services	11,773	9,207	9,863
3200001 - Adult Protective Services	11,773	9,207	9,863
38 - Child Support Services	58,685	46,950	51,791
3800001 - Child Support Services	58,685	46,950	51,791

Historical Budget Book

Business Unit: 83000 - Department of Human Services

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
61 - TANF Cash Assistance	17,745	19,162	21,598	
6100001 - TANF Cash Assistance	17,745	19,162	21,598	
62 - TANF Work Activites	18,048	20,647	24,916	
6200001 - TANF Work Activites	18,048	20,647	24,916	
64 - AABD State Supplement	29,171	48,120	38,859	
6400001 - AABD State Supplement	29,171	48,120	38,859	
65 - Child Care Subsidy	125,826	121,110	129,890	
6500001 - Child Care Subsidy	125,826	121,110	129,890	
66 - EBT - SNAP	880,815	886,130	890,067	
6600001 - Supplmntl Nutrition Asst Prog	880,815	886,130	890,067	
71 - Child Care Services DP	614	526	769	
7100001 - Child Care Services DP	614	526	769	
74 - Finance Info Systems Unit	1,052	524	148	
7400001 - Finance Info Systems Unit	1,052	524	148	
76 - Data Services Division	36,843	36,112	39,624	
7600001 - Data Services	36,843	36,112	39,624	
81 - Child Welfare Svcs - DP	780	561	823	
8100001 - Child Welfare Services DP	780	561	823	
82 - Develop Disabil Data Process	759	576	881	
8200001 - Develop Disabil Data Process	759	576	881	
86 - Child Support Services DP	2,262	1,895	2,325	
8600001 - Child Support Services DP	2,262	1,895	2,325	
87 - Adult and Family Svcs - DP	25	0	30	
8700001 - Adult and Family Services DP	25	0	30	
88 - Aging Services DP	36	8	34	
8800001 - Aging Services DP	36	8	34	
89 - Administration - Data Process	1,130	1,015	1,019	
8900001 - Administration - DP	1,130	1,015	1,019	
90 - Capital and Special Projects	4,362	3,498	4,299	
9000001 - Salvage Container Fund Fed	4,362	3,498	4,299	
91 - Special Technologies	7,034	2,738	27,362	
9100001 - Special Technologies	7,034	2,738	27,362	
96 - Reimbursable Projects	5,770	5,144	5,820	
9600001 - Reimbursable Projects	5,770	5,144	5,820	
97 - Statewide Repair & Renovation	2,799	687	1,615	
9700001 - Statewide Repair & Renovation	2,799	687	1,615	
Total	2,270,701	2,222,124	2,355,267	

Historical Budget Book

Business Unit: 67000 - JD McCarty Center

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	8,852	8,793	10,135
512 - Insur.Prem-Hlth-Life,etc	2,992	2,984	2,308
513 - FICA-Retirement Contributions	1,984	1,971	2,423
515 - Professional Services	671	629	911
519 - Inter/Intra Agy Pmt-Pers Svcs	7	10	8
521 - Travel - Reimbursements	29	24	64
522 - Travel - Agency Direct Pmts	11	22	29
531 - Misc. Administrative Expenses	489	473	607
532 - Rent Expense	59	43	47
533 - Maintenance & Repair Expense	444	365	561
534 - Specialized Sup & Mat.Expense	801	922	821
535 - Production,Safety,Security Exp	39	6	82
536 - General Operating Expenses	42	29	70
537 - Shop Expense	4	14	10
541 - Office Furniture & Equipment	81	1,177	423
542 - Library Equipment-Resources	1	1	4
543 - Lease Purchases	963	968	993
546 - Buildings-Purch.,Constr,Renov.	3	28	6
551 - SocSvc-Assist,Grant&ProviderPy	19	21	24
552 - Scholar.,Tuition,Incentive Pmt	1	3	8
553 - Refunds,Idemnities,Restitution	3,054	3,266	3,706
554 - Program Reimb,Litigation Costs	1		
561 - Loans,Taxes,Other Disbursemnts	1	0	0
Total	20,547	21,750	23,242

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 Carryover	150		
19610 - GRF-Duties	3,926		
19611 - FY-16 Carryover		209	
19710 - GRF-Duties		3,845	
19711 - FY17 Carryover			27
19810 - GRF-Duties			3,859
21000 - McCarty Ctr Handicapped Fund	16,425	17,690	19,294
21500 - Gifts And Bequests Fund	46	6	62
Total	20,547	21,750	23,242

Historical Budget Book

Business Unit: 67000 - JD McCarty Center

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - General Operations	20,126	20,434	22,479	
0100001 - General Operations	20,126	20,434	22,479	
10 - Children's Recreation Program			27	
0100001 - General Operations			27	
88 - ISD Data Processing	325	1,315	735	
8800001 - ISD Data Processing	325	1,315	735	
99 - Capital Outlays	97			
9900001 - Capital Outlays	97			
Total	20,547	21,750	23,242	

Historical Budget Book

Business Unit: 40000 - Office of Juvenile Affairs

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	29,602	29,042	27,322
512 - Insur.Prem-Hlth-Life,etc	11,015	10,716	11,150
513 - FICA-Retirement Contributions	6,860	6,626	6,532
515 - Professional Services	2,130	2,181	2,686
519 - Inter/Intra Agy Pmt-Pers Svcs	26	41	39
521 - Travel - Reimbursements	75	48	67
522 - Travel - Agency Direct Pmts	85	82	128
531 - Misc. Administrative Expenses	1,245	1,234	1,144
532 - Rent Expense	1,528	1,255	1,523
533 - Maintenance & Repair Expense	503	621	692
534 - Specialized Sup & Mat.Expense	907	873	799
535 - Production,Safety,Security Exp	262	166	190
536 - General Operating Expenses	156	236	243
537 - Shop Expense	29	36	23
541 - Office Furniture & Equipment	1,230	212	1,048
542 - Library Equipment-Resources	14	2	11
544 - Livestock-Poultry		0	
546 - Buildings-Purch.,Constr,Renov.	76		2,421
548 - Bond Indebtedness and Expenses	765	765	787
549 - Inter/Intra Agency Pmts P&E&D	0		
551 - SocSvc-Assist,Grant&ProviderPy	123	65	1,491
552 - Scholar.,Tuition,Incentive Pmt	0	1	1
553 - Refunds,Idemnities,Restitution	25	57	79
554 - Program Reimb,Litigation Costs	45,419	42,767	46,910
555 - Pmts-Local Gov't,Non-Profits	125	1	140
559 - Assistance Pymts to Agencies	3,385	3,226	4,386
561 - Loans,Taxes,Other Disbursemnts	4	4	1
562 - Transfers	291	273	500
564 - Merchandise For Resale	47	52	75
Total	105,928	100,580	110,387

Historical Budget Book

Business Unit: 40000 - Office of Juvenile Affairs

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19502 - GRF-Audit		48,553	
19511 - FY-15 Carryover	1,240		
19512 - FY17 Carryover			304
19601 - GRF-Duties	92,408		
19611 - FY16 Carryover		2,215	
19701 - GRF-Duties		41,885	
19711 - FY-17 Carryover			1,320
19801 - GRF-Duties			91,532
20000 - OJA Revolving Fund	719	300	2,096
20500 - Parental Responsibility Fund	58	257	867
21000 - Santa Claus Commission Rev Fd	5	11	20
25000 - OJA Charter Sch Revolving Fund	984	1,189	1,112
40000 - Delinquency Prevention Fund	282	564	896
40500 - Fed Grant Fund-Pass Through	150	37	40
41000 - Fed Grant Fund - Reimbursement	9,390	5,048	11,576
41500 - Juv Acct Inct Blk Grant Fund	335	166	8
70100 - OJA Trust Account Fund	291	273	500
70200 - OJA Canteens Fund	58	58	75
70300 - OJA Donations Fund			4
70400 - OJA Restitution Fund	10	24	37
Total	105,928	100,580	110,387

Historical Budget Book

Business Unit: 40000 - Office of Juvenile Affairs

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Office Juv Jus & Delinq Prev	451	644	771	
0100001 - Formula Grants-PA	119	137	77	
0100002 - Formula Grants-SAG	14	4	15	
0100005 - Delinquency Prevention	304	433	593	
0100008 - Comm-Based Svcs Nat Amer Youth		60	75	
0100010 - PREA	15	10	11	
0100020 - Title V P & A	0			
02 - Administration	6,666	4,207	4,142	
0210001 - State Office Exec Director	351	305	342	
0210010 - Communications, Policy Perform	118	202	330	
0210050 - State Office Off Of Director	906	401	407	
0210060 - State Office Federal Fds Devel	217	257	223	
0210080 - State Office Public Integrity	1,005	1,070	954	
0210090 - Financial Services Division	865	875	852	
0210120 - State Office Bd Of Juv Affairs	8	2	6	
0220071 - State Office Training Unit	387	127	119	
0220220 - Support Services Division	1,520	969	910	
0230030 - Institutional Services Divisio	241	0		
0240040 - Juvenile Services Division	544	0		
0250050 - Community Based Youth Services	506	0		
0209501 - State Office Employee Training	0			
03 - Residential Services	27,532	28,009	30,624	
0300105 - SOJC - Worker's Compensation	351	332	435	
0300130 - SWOJC Institutional Services	8,390	8,445	8,456	
0300205 - COJC Worker's Compensation	1,238	1,354	1,000	
0300230 - COJC Institutional Services	10,182	10,022	10,327	
0300305 - LERC Worker's Compensation	153	137	366	
0300405 - Female Facility Workers' Comp		57	165	
0300430 - Womens Medium Security Institu	2,564	3,278	3,218	
0301500 - Field Offices - Adm Support	2,218	2,018	4,155	
0305130 - OYA SOJC	1,214	1,163	1,209	
0305230 - OYA COJC	1,222	1,204	1,293	
0301604 - Specialized Comm Homes	0			
0301687 - O of H C Medical Services	0			
04 - Non Residential Services	49,115	45,448	48,833	
0400090 - General Administrative	1,118	1,080	2,584	
0400001 - JSU District 1	2,512	2,299	2,187	
0400002 - JSU District 2	2,273	2,447	1,792	
0400003 - JSU District 3	2,130	1,906	1,895	
0400004 - JSU District 4	1,899	1,833	1,588	
0400005 - JSU District 5	2,658	2,468	2,325	
0400006 - JSU District 6	2,303	2,207	2,161	
0400007 - JSU District 7	2,537	2,518	2,281	
0400008 - JSU District 8	1,969	1,924	1,856	

Historical Budget Book

Business Unit: 40000 - Office of Juvenile Affairs

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
0401310 - Restitution		25	25
0401311 - Psychological Evaluation	446	426	487
0401317 - High Risk & Detention Transpor	1,162	1,008	1,076
0401320 - Detention - Regional Secure	11,663	11,124	11,838
0401360 - Interstate Compact	91	95	130
0401604 - Specialized Community Homes	67	127	134
0401687 - O of H C Medical Services	156	49	405
0401700 - O-of-H-C Foster Care	9	14	30
0401750 - O of H C Level E	11,445	10,374	11,398
0401755 - Out of Home Care Level D	378	377	377
0401760 - O of H C Therapeutic Foster C	8	7	10
0421800 - FFP Matching - RBMS	3,218	3,051	3,835
0401318 - Graduated Sanactions			155
0403010 - Grants - Miscellaneous		60	181
0404278 - Clothing, Bus Tickets, Etc.	36	28	51
0407895 - JSU - Employee Training	13	3	31
0401315 - Community Intervention Centers	1,024		
0401325 - Mental Health Screenings	0		
0408795 - JSU- Employee Training E	0	0	
0407995 - JSU- Employee Training I	0		
05 - Community Based Youth Services	20,007	20,045	21,985
0501100 - Youth Service Agencies - Outre	8,768	8,709	9,300
0501102 - CBYS Emergency Youth Shelters	8,437	8,033	8,851
0501104 - CBYS YSA Traing & Tech Asst	207	206	207
0501105 - Life Skills	437	502	355
0501314 - Community Services	0	445	354
0501408 - Contracts - CARS	2,158	2,151	2,918
06 - Juv Accountability Inc Blk Gnt	480	293	45
0600610 - Planning And Administration	97	42	37
0606195 - JABG Training	75	39	8
0600650 - Grad Sanctions	79	93	
0600660 - Accountability Programs	131	33	
0600680 - Re-Entry	75	75	
0600645 - Testing and Assessments	22	11	
10 - Santa Claus Commission	5	11	20
1009000 - Santa Claus Commission	5	11	20
20 - Client Trust Accounts	291	273	500
2000001 - Client Trust Accounts	291	273	500
30 - Canteen	58	58	75
3000004 - Female Facility Canteen		2	15
3000001 - Manitou	22	19	30
3000002 - COJC	36	37	30
40 - Donations			4
4000001 - Manitou			1

Historical Budget Book

Business Unit: 40000 - Office of Juvenile Affairs

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
4000002 - COJC			3
50 - Allowance	10	24	37
5000002 - Victim Restitution Program	10	24	37
88 - ISD Data Processing	1,313	1,569	2,334
8808890 - IT Capital Projects			304
8800088 - INFO TECH SERVICES			1,234
8821001 - ISD DP-Exec			1
8821010 - ISD DP-Comm			3
8821090 - ISD DP Finance			56
8831500 - ISD DP-Res Serv			25
8835130 - ISD DP-OYA SOJC			76
8835230 - ISD DP-OYA COJC			39
8840004 - ISD DP-JSU4			27
8840005 - ISD DP-JSU5			34
8840006 - ISD DP-JSU6			37
8840007 - ISD DP-JSU7			30
8840008 - ISD DP-JSU8			35
8820001 - ISD DP-OJJDP			1
8821050 - ISD DP-Director Serv			15
8821060 - ISD DP-Fed Funds			0
8821080 - ISD DP-Public Int			4
8822020 - ISD DP-Adm Serv			85
8822071 - ISD DP -Training			10
8830130 - ISD DP-SOJC			73
8830230 - ISD DP-COJC			100
8830430 - ISD DP-4G			18
8840001 - ISD DP-JSU1			46
8840002 - ISD DP-JSU2			29
8840003 - ISD DP-JSU3			20
8840090 - ISD DP-JSU Serv			7
8841317 - ISD DP-JSU Transp			2
8850314 - ISD DP-CBYS			9
8860610 - ISD DP-JABG			14
8820004 - ISD DP - Non Residential Svcs	1,313	1,569	
90 - Statewide Capital Projects			1,017
9000003 - Residential Services Cpt Prjs			1,017
Total	105,928	100,580	110,387

Historical Budget Book

Business Unit: 62200 - Okla Bd of Lic Social Workers

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	99	107	109	
512 - Insur.Prem-Hlth-Life,etc	10	11	11	
513 - FICA-Retirement Contributions	21	21	21	
515 - Professional Services	46	54	77	
519 - Inter/Intra Agy Pmt-Pers Svcs		0	0	
521 - Travel - Reimbursements	5	4	14	
522 - Travel - Agency Direct Pmts	0		5	
531 - Misc. Administrative Expenses	11	13	21	
532 - Rent Expense	11	11	11	
533 - Maintenance & Repair Expense	0	0	2	
536 - General Operating Expenses	1	1	4	
561 - Loans,Taxes,Other Disbursemnts		0		
Total	204	222	275	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Lic Social Workers Revol Fund	204	222	275	
Total	204	222	275	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	190	209	248	
1000001 - General Operations	190	209	248	
88 - Data Processing	14	13	28	
8800001 - Data Processing	14	13	28	
Total	204	222	275	

Historical Budget Book

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	156	155	170	
512 - Insur.Prem-Hlth-Life,etc	27	28	33	
513 - FICA-Retirement Contributions	37	37	42	
515 - Professional Services	83	103	125	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0		
521 - Travel - Reimbursements	9	6	11	
522 - Travel - Agency Direct Pmts	9	3	2	
531 - Misc. Administrative Expenses	11	12	15	
532 - Rent Expense	22	25	30	
533 - Maintenance & Repair Expense	5	2	6	
534 - Specialized Sup & Mat.Expense	0	0		
536 - General Operating Expenses	2	1	2	
541 - Office Furniture & Equipment	5	46	7	
552 - Scholar.,Tuition,Incentive Pmt	0			
Total	366	419	443	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Bd Of Exam For Long-Term Care	366	419	443	
Total	366	419	443	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Administration	343	349	402	
0100001 - Administration	343	349	402	
88 - Data Processing	23	70	41	
8800001 - Data Processing	23	70	41	
Total	366	419	443	

Historical Budget Book

Business Unit: 45000 - Bd of Medical Licensure & Supervision

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	1,208	1,253	1,485
512 - Insur.Prem-Hlth-Life,etc	286	322	402
513 - FICA-Retirement Contributions	285	296	359
515 - Professional Services	968	847	1,805
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	1
521 - Travel - Reimbursements	14	13	41
522 - Travel - Agency Direct Pmts	18	19	23
531 - Misc. Administrative Expenses	262	205	474
532 - Rent Expense	189	194	251
533 - Maintenance & Repair Expense	8	7	25
534 - Specialized Sup & Mat.Expense	1	1	
535 - Production,Safety,Security Exp	2	1	0
536 - General Operating Expenses	19	20	35
537 - Shop Expense	0		1
541 - Office Furniture & Equipment	35	35	779
542 - Library Equipment-Resources	0		1
Total	3,297	3,214	5,680

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Revolving Fund	3,281	3,197	5,575
21000 - Allied Prof. Peer Assist. Fund	16	17	106
Total	3,297	3,214	5,680

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - General Operations	2,909	2,834	4,395
1000001 - Administration	593	573	672
1000002 - Licensure	600	630	795
1000003 - Investigative Compliance	870	860	1,214
1000004 - Accounting	320	345	431
1000007 - Woman's Right to Know	35	37	75
1000008 - Legal	475	370	1,102
1000006 - Allied Prof. Peer Assist. Prg.	17	18	106
88 - ISD Data Processing	388	381	1,286
8800010 - ISD DP - Admin	388	381	1,286
Total	3,297	3,214	5,680

Historical Budget Book

Business Unit: 45200 - Mental Health & Subst Abuse Services

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	67,514	67,269	70,483
512 - Insur.Prem-Hlth-Life,etc	20,682	20,746	20,690
513 - FICA-Retirement Contributions	15,410	15,346	15,872
515 - Professional Services	12,394	11,239	13,481
517 - Reportable Compensation		84	
519 - Inter/Intra Agcy Pmt-Pers Svcs	54	81	72
521 - Travel - Reimbursements	149	143	222
522 - Travel - Agency Direct Pmts	1,014	941	1,101
531 - Misc. Administrative Expenses	3,413	3,287	3,216
532 - Rent Expense	3,138	3,116	3,869
533 - Maintenance & Repair Expense	2,756	3,288	2,545
534 - Specialized Sup & Mat.Expense	6,050	5,368	5,478
535 - Production,Safety,Security Exp	68	176	166
536 - General Operating Expenses	1,162	1,472	1,054
537 - Shop Expense	288	334	276
541 - Office Furniture & Equipment	1,260	1,225	815
542 - Library Equipment-Resources	12	96	47
543 - Lease Purchases	1,543	1,572	1,553
546 - Buildings-Purch.,Constr,Renov.	245	359	208
549 - Inter/Intra Agency Pmts P&E&D	4	0	1
551 - SocSvc-Assist,Grant&ProviderPy	136,495	145,572	106,320
552 - Scholar.,Tuition,Incentive Pmt	20	20	19
553 - Refunds,Idemnities,Restitution	64	23	51
554 - Program Reimb,Litigation Costs	2,191	2,131	2,294
555 - Pmts-Local Gov't,Non-Profits	126,357	155,921	148,501
559 - Assistance Pymts to Agencies	20,823	3,594	50,600
561 - Loans,Taxes,Other Disbursemnts	0	1	1
562 - Transfers		16	11
564 - Merchandise For Resale	19	51	22
565 - Purchase Card Expense			300
569 - Inter/Intra Agcy Pmts-Trfs&Oth			3
Total	423,124	443,470	449,270

Historical Budget Book

Business Unit: 45200 - Mental Health & Subst Abuse Services

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
10001 - Constitutional Reserve Fund			23,338	
19601 - GRF-Duties	302,893			
19611 - FY16-Carryover		8,403		
19701 - GRF-Duties		297,724		
19711 - FY17 Carryover			2,099	
19801 - GRF-Duties			189,129	
20000 - Dept Of Mental Health Rev Fund	62,422	67,629	82,198	
22000 - Drug Abuse Ed & Treatment Fund	666	657	675	
24000 - Group Housing Loan Rev. Fund	3	2	3	
24500 - Comm-Based Substance Abuse Rev	827	876	1,157	
25000 - Prevention of Youth Access to	2	12	140	
41000 - Federal Funds	15,313	18,148	27,091	
43000 - Medicaid Admin			1,231	
44000 - Federal Funds	4,882	5,149	5,546	
44200 - Intra-Agency Reimb Fund	3,806	3,427	3,997	
44500 - Substance Abuse Block Grant	15,755	15,864	17,190	
57601 - Duties	0			
57603 - Special Cash	15,000			
57604 - Special Cash		24,000		
57605 - Special Cash			93,518	
70000 - Central Office Fund	-0		5	
70100 - Griffin Memorial Hosp Fund	27	24	50	
70200 - Eastern State Hosp Fund	109	99	150	
70300 - Oklahoma Youth Center Fund	1	1	10	
70400 - Westrn St Psychiatric Ctr Fund	11	16	20	
70500 - Carl Albert Cmhc Fund			10	
70600 - Jim Taliaferro Cmhc Fund	420	353	420	
70700 - Central Okla Cmhc Fund	528	565	653	
70900 - Continuing Education ASA Fund	346	376	500	
71000 - Central Office Bequest Fund	99	132	126	
71100 - GMH - Patients Social Sec Ben	15	14	15	
Total	423,124	443,470	449,270	

Historical Budget Book

Business Unit: 45200 - Mental Health & Subst Abuse Services

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Central Administration	445	508	626	
0170009 - Continuing Education	346	376	500	
0170004 - Wilkinson Trust	99	132	126	
10 - Central Administration	9,584	9,658	9,700	
1000001 - Executive	1,215	1,145	952	
1000002 - Legal	504	313	500	
1000003 - HRD-Operations	685	833	490	
1000004 - Personnel	1,470	1,185	1,259	
1000005 - Finance	2,009	2,023	2,119	
1000006 - Operational Support	1,102	1,444	1,342	
1000008 - Decision Support Services	528	748	938	
1000009 - Gov Relations & Public Account	276	280	766	
1000010 - Public Information	228	258	252	
1000014 - Property & Risk Management	214	228	362	
1000023 - HRD-IDT			421	
1000015 - PCard Authority Order			300	
1000007 - Provider Certification	562	673		
1000012 - Patient Advocacy	512	291		
1000013 - Contracts Division	280	237		
11 - Griffin Memorial Hospital	42	38	65	
1170001 - Patient Trust Funds	42	38	65	
12 - Eastern State Hospital	109	99	150	
1270001 - Patient Trust Funds	109	99	150	
14 - Oklahoma Youth Center	1	1	10	
1470001 - Patient Trust Funds	1	1	10	
20 - Inpatient Hospital	57,971	58,380	57,732	
2002011 - Griffin Memorial Hospital	23,641	22,960	23,153	
2002012 - Oklahoma Forensic Center	18,370	18,886	18,308	
2002014 - Childrens Recovery Center	7,279	7,112	7,057	
2002022 - Tulsa Cntr for Behav Health	8,681	9,422	9,213	
23 - Western State Psych Center	11	16	20	
2370001 - Patient Trust Funds	11	16	20	
2370003 - Flex Funds		0		
25 - Carl Albert CMHC			10	
2570001 - Patient Trust Funds			10	
26 - Jim Taliaferro CMHC	420	353	420	
2670001 - Patient Trust Funds	419	352	415	
2670002 - Contributions	1	1	5	
27 - Central OK CMHC	528	565	653	
2770001 - Patient Trust Funds	501	500	600	
2770002 - Contributions	1		3	
2770003 - Flex Funds	26	65	50	
30 - Community Trtmt Recvry Serv	290,833	308,891	310,102	
3003099 - MH Programs TBD	136,002	148,503	129,556	

Historical Budget Book

Business Unit: 45200 - Mental Health & Subst Abuse Services

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
3000301 - Community Based Treatment & Re	1,926	1,762	1,042
3000302 - Peer Programming & Integration			374
3000303 - Policy & Provider Regulation			607
3000304 - Children's Programs Coordinati	97	81	120
3000306 - Program Enhancement			557
3000307 - Provider Certification			766
3000401 - Provider Compliance	1,303	1,231	687
3003010 - Basic CMHC Services - Adults	77,548	79,322	80,981
3003013 - Basic CMHC Services - Children	4,261	3,498	4,314
3004044 - OK County Family Drug Court	181	305	420
3004047 - Tulsa Family Drug Court	254	314	320
3004049 - Tulsa Women's SA Tx Cntr	2,257	2,251	2,216
3004053 - Special Populations	763	810	0
3004054 - SA Basic Services - Adult	12,909	13,568	15,530
3004055 - SA Basic Services - Child	1,971	2,596	3,109
3004059 - SA Tx - Women w/ child	4,929	5,850	5,851
3004073 - Specialty Courts Administratio	471	569	859
3004074 - Drug Courts	13,746	12,814	14,640
3006300 - Residential Care	3,313	3,290	3,430
3030143 - Other Community Programs	667	685	580
3030144 - Sheriff's Travel	560	546	715
3030145 - Children's System of Care Proj	7,072	9,591	10,450
3030146 - PACT Teams	5,240	4,799	5,397
3030192 - SOC Pinnacle Plan	993	958	1,000
3004030 - Gambling Addiction Programs	767	755	1,000
3004042 - TANF SA Tx	2,879	2,957	3,366
3004081 - New Tobacco Settlement End Trs	290	351	1,640
3030171 - BRSS TACS Policy Academy	21	38	12
3030173 - Tele-health	94	58	160
3004064 - Housing Loan Fund	3	2	3
3000404 - Alc/Drug Abuse Data Collection		16	57
3004043 - SABRE	6	36	211
3004045 - Ok Cnty Fam Drug Court Enhan	234	85	133
3004046 - STREET Grant	238	189	126
3004048 - Okmulgee Cnty Family Drug Ct	154	255	288
3004050 - CARE Grant			291
3004084 - Drug Court Veteran Initiative	154	179	517
3004085 - Drug Courts eLearning Project	41	20	44
3004086 - OKJRI Grant	30	129	701
3004087 - OKDC MIS Enhancement	24	88	121
3004088 - Co-Occurring Ct Dock Enhance	73	83	623
3004091 - CRICCT		169	234
3004092 - OMAT		321	726
3004094 - Air Mat		55	89

Historical Budget Book

Business Unit: 45200 - Mental Health & Subst Abuse Services

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
3004095 - JRI 2			417
3030150 - Homeless Federal Grant	548	658	603
3030152 - Shelter Plus Care	197	206	204
3030153 - OK Statewide CIT Expansion	66	105	20
3030157 - OK CIT Training Expansion			100
3030166 - Synectics Contract	99	24	67
3030169 - ONITT Initiative	1,035	1,035	983
3030175 - Be-Me Grant	355	123	5
3030178 - Project Launch	125	103	150
3030179 - Ok Young Adults and Youth Init	340	728	626
3030180 - Behav Interven Srvs in Schools	48	171	310
3030181 - Collab Coal Offend Reentry	141	349	377
3030183 - PTR AOT		390	693
3030184 - SOC2		1,474	2,132
3030185 - NFF-SIF Pay for Success		3	136
3030186 - I-SOC		23	7,208
3030193 - Unite OKC			78
3030200 - H3Ok - CMHS	590	615	110
3030201 - H3Ok - CSAT	457	561	98
3030202 - H3OK Tier 2 CMHS	200	300	358
3030203 - H3OK Tier 2 CSAT	190	277	317
3000305 - Aging Programs Coordination	210	216	252
3030147 - Young Adults in Transition	349	363	656
3000402 - Training for Excellence	173	172	339
3004075 - Drug Court Enhancement Grant	12		
3030176 - SOC-OK Weaving Access for All	1,380	527	
3030191 - Systems of Care II	0		
3003023 - Northwest Center Behavioral He	0		
3004060 - Dept of Corrections - RSAT	701	532	
3004065 - Oxford House Tobacco Cessation	5		
3004089 - Phys Activity Promotion Grant	16	1	
3004093 - Full Plate Living		31	
3030133 - OK Strong Project-Catholic Cha	6		
3004082 - OK Smart Initiative Grant	146		
3004083 - Drug Courts Evidence Based Tx	10	8	
3004090 - Collab Coal Offend Reentry	0		
3030134 - FEMA Regular Services Grant	0	0	
3030138 - FEMA Crisis Counseling Grant	673	19	
3030151 - CIT Grant	10	0	
3030154 - OK Cert Community BH Clinics	365	559	
3030167 - Okla. Healthy Transitions Init	8		
3030170 - Transformation II	176		
3030177 - ARC Grant	731	174	
3030182 - Pay for Success		15	

Historical Budget Book

Business Unit: 45200 - Mental Health & Subst Abuse Services

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
35 - Community Mental Hlth Centers	48,914	49,213	50,358
3503023 - NW Center for Behav Health	10,721	11,004	10,816
3503025 - Carl Albert CMHC	9,431	9,569	9,915
3503026 - Jim Taliaferro CMHC	9,588	9,384	9,561
3503027 - Central Okla CMHC	7,479	7,660	8,335
3503041 - Ok Cnty Crisis Interv Cntr	4,701	4,637	4,727
3503042 - Oklahoma Crisis Recovery Unit	2,827	2,932	2,852
3504026 - JT Res TX - Smart on Crime	273	264	250
3504052 - Rose Rock Recovery Center	2,290	2,327	2,427
3504023 - NCBH Substance Abuse Tx	1,497	1,322	1,360
3505023 - NCBH Prevention	107	114	116
41 - OK County Crisis Intervent Ctr	-0		5
4170001 - Patient Trust Funds			5
4170003 - Flex Funds	-0		
50 - Prevention Services	7,954	9,838	12,911
5000403 - Prevention Administration	556	464	663
5004018 - Garret Lee Smith Grant	562	411	500
5004020 - Prevention	2,909	3,163	3,516
5004021 - Rx Drug Initiative	560	696	800
5005011 - SBIRT	316	1,062	1,724
5005020 - Mental Health First Aid	271	445	371
5004015 - Underage & High Risk Alcohol P	2	12	140
5004019 - Oklahoma Partnership Initiativ	522	599	574
5004024 - OHSO-Alcohol EDU		53	45
5004025 - OHSO-Task Force	15	25	112
5004029 - OPI 3			403
5004042 - SPF-PFS	1,316	1,367	1,504
5004043 - Youth Suicide Prevention	466	694	629
5004050 - NSSP	332	467	381
5004051 - POD		184	740
5004052 - SPF RX		141	275
5004053 - First Responders			533
5004040 - Enforcing Underage Drinking La	4		
5004022 - Ok Strategic Prev Framewrk Grt	13		
5004026 - OHSO-Alcohol Purchase Survey	45	27	
5004027 - OHSOYr2-Alcohol Purchase Survey	19	0	
5004028 - OHSOYr2-Alcohol Education	46	30	
88 - ISD Data Processing	6,312	5,910	6,510
8801120 - ISD Griffin Memorial DP	573	558	561
8801220 - ISD OK Forensic DP	339	246	353
8801420 - ISD Childrens Recovery DP	110	110	130
8802635 - Jim Taliaferro Data Proc	213	288	264
8802735 - Central Okla Data Proc	242	242	264
8804135 - OCCIC Data Processing	93	93	88

Historical Budget Book

Business Unit: 45200 - Mental Health & Subst Abuse Services

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
8805235 - Rose Rock Recovery Center DP	102	105	114	
8810001 - Information Services Division	2,875	2,343	2,869	
8802220 - TCBH Data Processing	187	202	189	
8802335 - NCBH Data Processing	353	441	385	
8802535 - Carl Albert CMHC DP	252	356	293	
8804235 - OCRU DP	56	47	49	
8800010 - Central Office DP	916	880	950	
8802530 - ISD Carl Albert CMHC DP	0			
8800030 - Community Based Treatment & Re	0	0		
Total	423,124	443,470	449,270	

Historical Budget Book

Business Unit: 51000 - Oklahoma Board of Nursing

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	1,720	1,742	1,932
512 - Insur.Prem-Hlth-Life,etc	328	328	407
513 - FICA-Retirement Contributions	426	430	474
515 - Professional Services	605	567	715
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	
521 - Travel - Reimbursements	37	36	70
522 - Travel - Agency Direct Pmts	12	15	36
531 - Misc. Administrative Expenses	126	136	203
532 - Rent Expense	128	128	153
533 - Maintenance & Repair Expense	21	15	34
534 - Specialized Sup & Mat.Expense	0	0	1
535 - Production,Safety,Security Exp	0	0	1
536 - General Operating Expenses	31	25	44
541 - Office Furniture & Equipment	42	18	44
542 - Library Equipment-Resources	1	0	2
552 - Scholar.,Tuition,Incentive Pmt	1	0	1
561 - Loans,Taxes,Other Disbursemnts			0
Total	3,479	3,442	4,117

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Revolving Fund	3,479	3,442	4,117
Total	3,479	3,442	4,117

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - General Operations	3,186	3,211	3,776
1000001 - Business Services	1,534	1,549	1,816
1000005 - Peer Assistance	352	386	442
1000007 - Investigations	1,300	1,275	1,517
88 - ISD Data Processing	293	231	342
8800010 - ISD Data Processing	293	231	342
Total	3,479	3,442	4,117

Historical Budget Book

Business Unit: 52000 - Optometry Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	137	142	148	
512 - Insur.Prem-Hlth-Life,etc	23	24	33	
513 - FICA-Retirement Contributions	32	34	37	
515 - Professional Services	29	34	37	
519 - Inter/Intra Agy Pmt-Pers Svcs			1	
521 - Travel - Reimbursements	11	11	9	
522 - Travel - Agency Direct Pmts	0		1	
531 - Misc. Administrative Expenses	13	13	14	
532 - Rent Expense	9	9	9	
533 - Maintenance & Repair Expense	0	0	0	
536 - General Operating Expenses	2	4	4	
561 - Loans,Taxes,Other Disbursemnts	0		0	
Total	257	271	293	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Optometry Bd Rev Fund	257	271	293	
Total	257	271	293	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	246	257	279	
1000001 - Admin/Licensing and Regulation	246	257	279	
88 - ISD Data Processing	11	13	14	
8800010 - ISD Data Processing	11	13	14	
Total	257	271	293	

Historical Budget Book

Business Unit: 52500 - State Bd of Osteopathic Examiners

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	410	353	434	
512 - Insur.Prem-Hlth-Life,etc	83	59	110	
513 - FICA-Retirement Contributions	97	95	101	
515 - Professional Services	76	62	112	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0		
521 - Travel - Reimbursements	8	6	7	
522 - Travel - Agency Direct Pmts	1	1	5	
531 - Misc. Administrative Expenses	38	33	40	
532 - Rent Expense	26	26	32	
533 - Maintenance & Repair Expense	1	2	3	
534 - Specialized Sup & Mat.Expense	2	1	2	
535 - Production,Safety,Security Exp	0			
536 - General Operating Expenses	4	5	12	
541 - Office Furniture & Equipment	1	1	7	
552 - Scholar.,Tuition,Incentive Pmt		0		
561 - Loans,Taxes,Other Disbursemnts	0	0		
Total	745	644	865	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Revolving Fund	745	644	865	
Total	745	644	865	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	719	616	832	
1000001 - General Operations	719	616	832	
88 - ISD - Tech	26	28	33	
8800001 - ISD - Tech	26	28	33	
Total	745	644	865	

Historical Budget Book

Business Unit: 77500 - OSU Medical Authority

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
521 - Travel - Reimbursements			5	
531 - Misc. Administrative Expenses			16,437	
Total	0	0	16,442	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
29000 - OSU Med. Auth. Disbursing Fund			16,442	
Total	0	0	16,442	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
11 - Instruction			16,442	
1100001 - Instruction			16,442	
Total	0	0	16,442	

Historical Budget Book

Business Unit: 34300 - Examiners of Perfusionists Bd

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
512 - Insur.Prem-Hlth-Life,etc	0	0		
515 - Professional Services	13	3	25	
521 - Travel - Reimbursements	0	0	1	
531 - Misc. Administrative Expenses	0	0	1	
536 - General Operating Expenses	1			
Total	15	3	27	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Perfusionists Licensure Fund	15	3	27	
Total	15	3	27	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	15	3	27	
1000001 - General Operations	15	3	27	
Total	15	3	27	

Historical Budget Book

Business Unit: 56000 - State Pharmacy Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	908	843	1,098
512 - Insur.Prem-Hlth-Life,etc	128	124	144
513 - FICA-Retirement Contributions	210	194	246
515 - Professional Services	430	292	588
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	2
521 - Travel - Reimbursements	24	20	54
522 - Travel - Agency Direct Pmts	29	10	46
531 - Misc. Administrative Expenses	64	70	204
532 - Rent Expense	113	101	105
533 - Maintenance & Repair Expense	2	0	6
534 - Specialized Sup & Mat.Expense	1	0	2
535 - Production,Safety,Security Exp	0	0	3
536 - General Operating Expenses	19	13	41
537 - Shop Expense	0	0	1
541 - Office Furniture & Equipment	16	60	40
542 - Library Equipment-Resources	1	1	4
545 - Land,ROW,CIP,Pass Thru Assets	4		80
546 - Buildings-Purch.,Constr,Renov.	4	233	1,150
552 - Scholar.,Tuition,Incentive Pmt			2
553 - Refunds,Idemnities,Restitution		1	4
Total	1,953	1,966	3,818

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Revolving Fund	1,953	1,966	3,818
Total	1,953	1,966	3,818

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - General Operations	1,689	1,595	2,166
1000001 - General Operations	1,689	1,595	2,166
88 - ISD Data Processing	226	134	347
8800010 - ISD Data Processing	226	134	347
90 - Pharmacy Board Building	38	237	1,305
9000001 - Pharmacy Board Building	38	237	1,305
Total	1,953	1,966	3,818

Historical Budget Book

Business Unit: 14000 - St Board of Podiatric Med Exam

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
512 - Insur.Prem-Hlth-Life,etc	0	0		
515 - Professional Services	10	3	12	
521 - Travel - Reimbursements			0	
531 - Misc. Administrative Expenses	1	1	1	
Total	12	4	14	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Revolving Fund	12	4	14	
Total	12	4	14	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	12	4	14	
1000001 - General Operations	12	4	14	
Total	12	4	14	

Historical Budget Book

Business Unit: 57500 - Bd of Psychologists Examiners

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	62	63	63	
512 - Insur.Prem-Hlth-Life,etc	19	16	16	
513 - FICA-Retirement Contributions	15	15	15	
515 - Professional Services	90	80	105	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0		
521 - Travel - Reimbursements	3	5	11	
522 - Travel - Agency Direct Pmts	4	6	7	
531 - Misc. Administrative Expenses	5	6	12	
532 - Rent Expense	6	7	7	
534 - Specialized Sup & Mat.Expense	0	0		
536 - General Operating Expenses	1	1	3	
541 - Office Furniture & Equipment	1	5	11	
Total	207	205	250	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Psychologists Licensing Fund	207	205	250	
Total	207	205	250	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	197	198	230	
1000001 - General Operations	197	198	230	
88 - Data Processing	10	7	20	
8800001 - Data Processing	10	7	20	
Total	207	205	250	

Historical Budget Book

Business Unit: 80500 - Dept of Rehabilitation Service

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	46,972	46,270	51,034
512 - Insur.Prem-Hlth-Life,etc	11,155	11,442	13,738
513 - FICA-Retirement Contributions	11,333	11,319	11,942
515 - Professional Services	6,637	6,481	6,893
517 - Reportable Compensation	0		
519 - Inter/Intra Agy Pmt-Pers Svcs	42	61	52
521 - Travel - Reimbursements	586	380	273
522 - Travel - Agency Direct Pmts	735	458	368
531 - Misc. Administrative Expenses	2,555	2,276	13,136
532 - Rent Expense	3,653	3,406	3,754
533 - Maintenance & Repair Expense	2,351	1,680	1,997
534 - Specialized Sup & Mat.Expense	343	358	327
535 - Production,Safety,Security Exp	10	11	10
536 - General Operating Expenses	736	515	663
537 - Shop Expense	26	27	12
541 - Office Furniture & Equipment	1,829	289	1,756
542 - Library Equipment-Resources	25	38	70
543 - Lease Purchases	966	966	994
545 - Land,ROW,CIP,Pass Thru Assets	10		
546 - Buildings-Purch.,Constr,Renov.	547	90	13
547 - Const,Mtce,Rep.-Hways,Bridges	1	0	
551 - SocSvc-Assist,Grant&ProviderPy	35,594	37,005	32,192
552 - Scholar.,Tuition,Incentive Pmt	21	12	7
553 - Refunds,Idemnities,Restitution	234	238	35
554 - Program Reimb,Litigation Costs	0		
559 - Assistance Pymts to Agencies	4		
561 - Loans,Taxes,Other Disbursemnts	2	0	
564 - Merchandise For Resale	2		
Total	126,369	123,323	139,263

Historical Budget Book

Business Unit: 80500 - Dept of Rehabilitation Service

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
21200 - Ok Schl For The Blind Rev Fund	35	30	52
21300 - Ok Scl For The Deaf Rev Fund	57	38	45
21600 - Rehab Services - Donation Fund	114	104	240
21800 - Interpreter Certification Fund	22	24	32
23500 - Telecom For Hearing Impair Fd	522	290	400
34000 - Drs Medical & Assistance Fund	33,531	34,803	29,561
35600 - FY16 Rehab Services Disb Fund	91,933		
35700 - FY17 Rehab Services Disb Fund		87,907	
35800 - FY08 Rehab Services Disb Fund			108,769
49600 - Surplus Property Fund	5		
70100 - Client/Student Trust Fund	152	127	165
Total	126,369	123,323	139,263

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
12 - Federal Programs - DP	25	27	34
1215000 - Older Blind DP	22	24	31
1217000 - United We Ride DP	3	3	3
14 - Independent Living	347	301	418
1414000 - Independent Living	347	301	418
15 - Older Blind	649	665	909
1534000 - Older Blind Medical and Direct	104	131	200
1515000 - Older Blind	545	535	709
17 - Nonrecurring Grants	55	64	135
1717000 - United We Ride	1	0	2
1717002 - Deaf Blind Equip - FCC	54	64	132
22 - DVR/DVS - DP	2,901	2,377	2,717
2222000 - DVR/DVS - DP	2,901	2,377	2,692
2222013 - One-Stop American Job Ctr DP			25
23 - Rehab and Visual Services	27,118	25,696	30,757
2321800 - Interpreter Certification	22	24	32
2323000 - RVS - Non DP	4,341	3,801	7,683
2323003 - Services to Groups	367	215	325
2323005 - DVR/DVS Training	580	439	415
2323006 - DVS Field Services	4,451	4,066	4,747
2323007 - DVR Field Services	15,118	13,996	15,503
2323008 - DVS Administration	869	709	571
2323009 - DVR Administration	1,088	879	926
2323013 - One-Stop American Job Center			225
2323033 - VR/VS Student Transition Serv	2	1,566	330
2323002 - Business Enterprise Program	0		

Historical Budget Book

Business Unit: 80500 - Dept of Rehabilitation Service

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
2323004 - Strategic Planning	281	0	
27 - DVR Field Services	26,793	28,187	21,617
2734000 - DVR/DVS Medical & Dir Client	25,450	26,661	20,000
2727000 - DVR/DVS Non-Med Client Svcs	1,343	1,527	1,617
28 - Busines Enterprise Program	2,368	1,581	2,704
2828001 - Business Enterprise Program	447	424	500
2828002 - Business Enterprise Program	1,922	1,157	2,204
32 - Okla Library for the Blind DP	169	128	131
3221600 - OK Lib Blind Phys Handi Donate	15	29	10
3232000 - Okla Lib for the Blind & Physi	154	99	121
33 - Okla Lib for the Blind & Phys	1,516	1,493	1,721
3321600 - OLBPH Donation			45
3333000 - Okla Lib for the Blind & Phys	1,516	1,493	1,676
34 - Able Tech	99	99	99
3434000 - Able Tech	99	99	99
35 - Services to the Deaf	123	129	148
3535000 - Services to the Deaf	123	129	148
36 - Braille Education	217	0	
3636000 - Braille Education	217	0	
38 - DRS Commission	18	27	41
3838000 - DRS Commission	18	27	41
42 - School for the Blind	243	112	361
4221200 - OSB Revolving DP	1		10
4221201 - OSB Career Tech Fund - DP			8
4221600 - OSB Donation DP	29	6	32
4242000 - Okla School for the Blind - DP	213	106	311
43 - School for the Blind	6,344	6,082	7,223
4321200 - OSB Revolving Non DP	28	27	29
4321201 - OSB Career Tech Fund	6	3	5
4321600 - OSB Donation	26	6	98
4343000 - Oklahoma School for the Blind	6,200	5,869	7,006
4370100 - OSB Client/Student Trust Fund	83	63	85
4343033 - OSB Student Transition Serv		113	
52 - School for the Deaf	247	128	295
5221301 - OSD Career Tech Fund - DP	6	8	20
5221600 - OSD Donation DP			5
5223500 - TDD - Communication DP	4	2	15
5252000 - Okla School for the Deaf - DP	237	118	255
5221300 - OSD Revolving Fund DP	1	0	
53 - School for the Deaf	8,576	7,872	9,314
5353000 - Oklahoma School for the Deaf	7,899	7,285	8,774
5321301 - OSD Career Tech Fund	20	9	25
5321600 - OSD Donation	39	42	50
5323500 - TDD - Communication	518	288	385

Historical Budget Book

Business Unit: 80500 - Dept of Rehabilitation Service

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
5370100 - OSD Client/Student Trust Fund	69	64	80
5321300 - OSD Revolving Fund Non DP	30	20	
5353033 - OSD Student Transition Serv		163	
72 - Disability Determinat Div - DP	1,018	1,052	1,483
7272000 - Disability Determinat Div - DP	1,018	1,052	1,483
73 - Disability Determination Divis	33,557	33,759	42,787
7334000 - DDD Medical & Transportation	7,204	7,554	8,838
7373000 - Disability Determination Divis	26,352	26,205	33,949
74 - Disability Det Div EST	5,461	5,387	7,301
7434000 - DDD EST Medical & Transp	772	457	524
7474000 - Disability Det Div EST	4,689	4,930	6,777
82 - DRS Support Services - DP	1,693	1,554	1,724
8282000 - DRS Support Services - DP	1,693	1,554	1,724
83 - DRS Support Services	6,831	6,600	7,348
8383000 - DRS Support Services	2,399	2,385	2,608
8383001 - DRS Support Services - MSD	3,322	3,181	3,385
8383002 - DRS Support Services - FSD	1,110	1,033	1,343
8383009 - CC Participation Program		1	12
Total	126,369	123,323	139,263

Historical Budget Book

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	64	65	86	
512 - Insur.Prem-Hlth-Life,etc	27	28	42	
513 - FICA-Retirement Contributions	16	16	22	
515 - Professional Services	21	26	38	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	1	0	2	
522 - Travel - Agency Direct Pmts	4	2	2	
531 - Misc. Administrative Expenses	9	12	15	
532 - Rent Expense	6	7	7	
533 - Maintenance & Repair Expense	0	0	0	
534 - Specialized Sup & Mat.Expense	0			
536 - General Operating Expenses	3	2	3	
541 - Office Furniture & Equipment	2		5	
552 - Scholar.,Tuition,Incentive Pmt	0	0	0	
Total	154	159	222	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Speech Path & Audio Lic Fund	154	159	222	
Total	154	159	222	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	145	147	206	
1000001 - General Operations	145	147	206	
88 - ISD Data Processing	9	12	17	
8800010 - ISD Data Processing	9	12	17	
Total	154	159	222	

Historical Budget Book

Business Unit: 09200 - Tobacco Settlement Endmt Trust

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	1,428	1,578	1,948	
512 - Insur.Prem-Hlth-Life,etc	266	279	273	
513 - FICA-Retirement Contributions	344	372	349	
515 - Professional Services	29,598	20,430	14,554	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3		
521 - Travel - Reimbursements	28	31	36	
522 - Travel - Agency Direct Pmts	18	13	10	
531 - Misc. Administrative Expenses	51	61	108	
532 - Rent Expense	87	84	129	
533 - Maintenance & Repair Expense	14	10		
534 - Specialized Sup & Mat.Expense	0			
535 - Production,Safety,Security Exp		0		
536 - General Operating Expenses	6	5	15	
537 - Shop Expense	0	0		
541 - Office Furniture & Equipment	44	26	1	
542 - Library Equipment-Resources	1	0		
543 - Lease Purchases		9		
552 - Scholar.,Tuition,Incentive Pmt	1	0		
554 - Program Reimb,Litigation Costs	13	13	23	
555 - Pmts-Local Gov't,Non-Profits	18,297	15,361	16,036	
559 - Assistance Pymts to Agencies	3,275	15,807	23,660	
561 - Loans,Taxes,Other Disbursemnts	0	0		
Total	53,474	54,084	57,142	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Revolving Fund	49,288	52,830	52,571	
44300 - Interagency Reimbursement Fund	4,186	1,254	4,571	
Total	53,474	54,084	57,142	

Historical Budget Book

Business Unit: 09200 - Tobacco Settlement Endmt Trust

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Tobacco Board of Directors	1,323	1,367	1,503	
1000001 - Administration	1,323	1,367	1,503	
20 - Tobacco Board of Investors	2,831	3,149	3,344	
2000001 - Administration	131	139	154	
2000002 - Investments	2,700	3,010	3,190	
30 - Programs	49,086	49,370	52,050	
3000099 - Program Support	992	983	1,247	
3010300 - TC Health Communications	9,524	8,425	5,888	
3010501 - Tobacco Control Helpline	4,065	3,875	3,550	
3020300 - N&F Health Communications	4,378	4,956	2,932	
3020501 - N&F Statewide Programs	172	119	110	
3030100 - Wellness Technical Assistance	1,324	1,341	1,930	
3030200 - Wellness Health Communication	2,118	1,600	1,922	
3030300 - Wellness Community Grants	307	324	930	
3030301 - Health Comm-Program Outreach &	468	443	248	
3030410 - Community Grants	11,505	12,413	15,698	
3030500 - Wellness Stwide GrantsContract	1,664	2,260	5,191	
3030700 - Wellness Consultation	117	111	80	
3050901 - Tobacco Related Research	8,660	9,300	9,300	
3050903 - Adult Stem Cell Research	3,008	2,921	3,000	
3060000 - Conference Sponsorships	45	20	25	
3044000 - Other	740	281		
88 - ISD Data Processing	234	198	246	
8800010 - ISD DP - Board of Dir	228	189	236	
8889010 - ISD DP - Programs	6	9	10	
Total	53,474	54,084	57,142	

Historical Budget Book

Business Unit: 82500 - University Hospitals Authority

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
512 - Insur.Prem-Hlth-Life,etc	0	0	22	
513 - FICA-Retirement Contributions	44	19		
514 - Benefit Payments			30	
515 - Professional Services	46,642	24,690	45,165	
521 - Travel - Reimbursements	0		8	
522 - Travel - Agency Direct Pmts			4	
531 - Misc. Administrative Expenses	164	211	289	
533 - Maintenance & Repair Expense			2	
536 - General Operating Expenses	4		18	
541 - Office Furniture & Equipment			4	
543 - Lease Purchases	11			
559 - Assistance Pymts to Agencies	75,216	73,706	75,503	
Total	122,081	98,627	121,046	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19601 - GRF-Duties	36,723			
19611 - Carryover		1,019		
19701 - GRF-Duties		34,639		
19801 - GRF-Duties			37,669	
20100 - University Hosp Auth Disb Fund	85,359	62,970	83,377	
Total	122,081	98,627	121,046	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Patient Care	122,081	98,627	121,034	
1000001 - Administration	181	596	387	
1000003 - Indigent Care	121,887	98,012	120,594	
1000004 - Residual Claims	13	12	53	
1000005 - Child Study Center		8		
88 - ISD Data Processing			12	
8800010 - ISD Data Processing			12	
Total	122,081	98,627	121,046	

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	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	2,625	2,602	2,651	
512 - Insur.Prem-Hlth-Life,etc	372	363	396	
513 - FICA-Retirement Contributions	629	635	640	
515 - Professional Services	26	43	34	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	1	
521 - Travel - Reimbursements	5	0		
522 - Travel - Agency Direct Pmts	1	1	1	
531 - Misc. Administrative Expenses	23	25	25	
532 - Rent Expense	6	4	8	
533 - Maintenance & Repair Expense	3	1	7	
536 - General Operating Expenses	5	5	5	
541 - Office Furniture & Equipment	13		12	
542 - Library Equipment-Resources	0	0		
561 - Loans,Taxes,Other Disbursemnts	0	0		
Total	3,711	3,683	3,780	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19511 - FY15 Carryover	473			
19601 - GRF-Duties	3,238			
19611 - FY16 Carryover		231		
19701 - GRF-Duties		3,451		
19711 - FY17 Carryover			175	
19801 - GRF-Duties			3,605	
Total	3,711	3,683	3,780	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Court Operations	3,683	3,670	3,746	
1000001 - Operations	3,683	3,670	3,746	
88 - Data Processing	28	13	34	
8800001 - Data Processing	28	13	34	
Total	3,711	3,683	3,780	

Historical Budget Book

Business Unit: 21900 - District Courts

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	43,620	42,746	43,852	
512 - Insur.Prem-Hlth-Life,etc	8,048	7,923	8,110	
513 - FICA-Retirement Contributions	10,763	10,964	11,572	
514 - Benefit Payments		13		
515 - Professional Services	22	85	115	
519 - Inter/Intra Agy Pmt-Pers Svcs	25	35	28	
521 - Travel - Reimbursements	285	263	238	
522 - Travel - Agency Direct Pmts			253	
531 - Misc. Administrative Expenses	96	57	213	
532 - Rent Expense	6	8	109	
533 - Maintenance & Repair Expense		0	0	
536 - General Operating Expenses	1	1	0	
Total	62,866	62,095	64,492	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19511 - FY15 C/O to FY16	0			
19601 - GRF-Duties - District Courts	2,349			
19611 - FY16-Carryover		133		
19701 - GRF-Duties - District Courts		10,915		
19711 - FY17 Carryover			285	
19801 - GRF-Duties - District Courts			10,857	
23000 - District Court Revolving Fund		1,497	3,050	
23500 - Lengthy Trial Revolving Fund	1,267	337	100	
44300 - Interagency Reimbursement	49,252	49,211	50,200	
57601 - Duties	9,998			
57611 - FY16 C/O to FY17		2		
Total	62,866	62,095	64,492	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Court Operations	62,866	62,095	64,492	
1000001 - Operations	62,866	62,095	64,492	
Total	62,866	62,095	64,492	

Historical Budget Book

Business Unit: 67700 - Supreme Court

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	14,652	14,292	15,232
512 - Insur.Prem-Hlth-Life,etc	2,233	2,141	2,296
513 - FICA-Retirement Contributions	3,503	3,475	3,795
514 - Benefit Payments		50	13
515 - Professional Services	690	583	1,045
517 - Reportable Compensation			0
519 - Inter/Intra Agy Pmt-Pers Svcs	14	18	16
521 - Travel - Reimbursements	182	115	217
522 - Travel - Agency Direct Pmts	27	59	90
531 - Misc. Administrative Expenses	1,753	1,741	2,443
532 - Rent Expense	2,172	1,855	2,562
533 - Maintenance & Repair Expense	331	165	697
534 - Specialized Sup & Mat.Expense	9	11	19
535 - Production,Safety,Security Exp	5	7	7
536 - General Operating Expenses	354	417	470
537 - Shop Expense	0	2	0
541 - Office Furniture & Equipment	2,350	1,031	1,932
542 - Library Equipment-Resources	1,106	832	901
543 - Lease Purchases	3,103	3,228	4,092
553 - Refunds,Idemnities,Restitution	1	0	0
554 - Program Reimb,Litigation Costs	619	653	930
561 - Loans,Taxes,Other Disbursemnts	0		
Total	33,103	30,677	36,757

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19421 - FY-14 C/O to FY-16	620		
19511 - FY15 Carryover	616		
19601 - GRF-Duties	5,433		
19611 - FY16 Carryover		1,205	
19701 - GRF-Duties		10,450	
19711 - FY17 Carryover			886
19801 - GRF-Duties			7,745
20000 - Okla Court Inf Sys Rev Fund	22,605	13,063	15,484
20500 - Supreme Court Revolving Fund	38	29	34
21000 - Supreme Court Admin. Rev. Fund	1,685	632	3,898
21500 - Law Library Revolving Fund	1,568	1,328	982
23000 - State Judicial Revolving Fund	35	3,579	7,200
24000 - OJC - Facility Rental Revol Fd	2	1	3
40500 - Federal Grant Funds	499	389	525
Total	33,103	30,677	36,757

Historical Budget Book

Business Unit: 67700 - Supreme Court

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Supreme Court Justices & Staff	5,375	5,138	5,621	
0100001 - General Operations	5,328	5,088	5,567	
0100004 - Sovereignty Symposium	44	48	50	
0100005 - Court On The Judiciary	2	0	2	
0100007 - Judicial Nominating Comm	2	2	2	
02 - Admin Office of the Courts	6,873	6,603	8,499	
0200001 - Admin Office Of The Courts	4,767	4,857	6,596	
0200004 - Law Library Revolving Fund	1,568	1,328	1,144	
0200002 - Supreme Court Expend Rev Fund	38	29	234	
0200005 - Federal Grant - OCA Program	499	389	525	
30 - Court of Civil Appeals	5,743	5,741	6,016	
3000001 - Court Of Appeals	3,023	2,773	2,940	
3000002 - Tulsa Court Of Appeals	2,721	2,968	3,076	
40 - Dispute Mediation	949	943	1,078	
4000001 - Dispute Mediation - Operations	949	943	1,078	
80 - Court Clerk's Office	735	846	906	
8000001 - Court Clerk Operations	735	846	906	
88 - Management Info Services	13,428	11,405	14,637	
8800002 - Court Services Revolving Fund	13,424	11,405	14,637	
8800001 - Court Services Operations	4			
Total	33,103	30,677	36,757	

Historical Budget Book

Business Unit: 36900 - WC Court of Existing Claims

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	2,037	1,607	1,616
512 - Insur.Prem-Hlth-Life,etc	444	382	417
513 - FICA-Retirement Contributions	499	404	399
515 - Professional Services	374	243	642
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	2
521 - Travel - Reimbursements	67	30	106
522 - Travel - Agency Direct Pmts	0	0	
531 - Misc. Administrative Expenses	78	33	84
532 - Rent Expense	154	103	168
533 - Maintenance & Repair Expense	15	27	14
536 - General Operating Expenses	20	9	27
541 - Office Furniture & Equipment	308	21	25
552 - Scholar.,Tuition,Incentive Pmt		0	
554 - Program Reimb,Litigation Costs		5	1
561 - Loans,Taxes,Other Disbursemnts	0		1
Total	3,999	2,867	3,501

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - WCC of Existing Claims Revl Fd	149	1	
20500 - Workers' Compensation Admin Fd	3,850	2,866	3,500
70400 - Supreme Court Cases Fund		1	1
Total	3,999	2,867	3,501

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
01 - General Court Operations	3,690	2,623	2,989
0100001 - General Court	3,690	2,623	2,989
44 - 704 Fund (Supreme Court Cases)		1	1
4400001 - Supreme Court Cases		1	1
88 - ISD Data Processing	309	243	511
8800002 - ISD Data Processing	309	243	511
Total	3,999	2,867	3,501

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	FY16 Actual	FY17 Actual	FY18 Budget	
5XX - N/A			21,052	
511 - Salary Expense	10,321	10,164		
512 - Insur.Prem-Hlth-Life,etc	2,465	2,416		
513 - FICA-Retirement Contributions	2,467	2,376		
515 - Professional Services	79	158		
519 - Inter/Intra Agy Pmt-Pers Svcs	9	13		
521 - Travel - Reimbursements	853	805		
522 - Travel - Agency Direct Pmts	59	53		
531 - Misc. Administrative Expenses	203	157		
532 - Rent Expense	39	7		
533 - Maintenance & Repair Expense	162	124		
534 - Specialized Sup & Mat.Expense	11	6		
535 - Production,Safety,Security Exp	1	2		
536 - General Operating Expenses	78	76		
541 - Office Furniture & Equipment	154	102		
543 - Lease Purchases	308	320		
546 - Buildings-Purch.,Constr,Renov.	15	230		
553 - Refunds,Idemnities,Restitution	4	48		
561 - Loans,Taxes,Other Disbursemnts	3	3		
Total	17,230	17,060	21,052	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19001 - FY10 Reappropriation	143			
19222 - FY14 Carryover	1			
19311 - FY15 Carryover	361			
19601 - GRF-Operations	15,172			
19611 - FY16-Carryover		754		
19701 - GRF-Operations		10,084		
19711 - FY17 Carryover			2,414	
19801 - GRF-Operations			11,889	
20000 - House Of Rep Revolving Fund	761	6,222	6,750	
57611 - FY15 Carryover	790			
Total	17,230	17,060	21,052	

Historical Budget Book

Business Unit: 42200 - Okla House of Representatives

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - General Operations	10,138	10,063	13,602
1000001 - Operations, Perm & Salaried	10,138	10,063	
20 - Representatives	6,297	6,210	6,500
2000001 - Representatives	6,297	6,210	
30 - Session/Hourly Employees	794	788	950
3000001 - Session/Hourly Employees	794	788	
Total	17,230	17,060	21,052

Historical Budget Book

Business Unit: 42300 - Legislative Service Bureau

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
5XX - N/A			18,700	
511 - Salary Expense	408	372		
512 - Insur.Prem-Hlth-Life,etc	59	48		
513 - FICA-Retirement Contributions	105	89		
515 - Professional Services	96	76		
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0		
531 - Misc. Administrative Expenses	411	419		
533 - Maintenance & Repair Expense	15	16		
536 - General Operating Expenses	3	0		
541 - Office Furniture & Equipment	47	16		
Total	1,144	1,036	18,700	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19311 - FY15 Carryover	584			
19601 - GRF-Duties	559			
19611 - FY16 Carryover		11		
20000 - Revolving Fund			170	
57601 - Duties		1,025		
57602 - Duties			13,796	
57611 - FY17 Carryover			4,734	
Total	1,144	1,036	18,700	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Operations	1,144	1,036	18,700	
0100002 - Criminal Justice Resource Ctr			18,700	
0100001 - Operations	1,144	1,036		
Total	1,144	1,036	18,700	

Historical Budget Book

Business Unit: 42100 - Oklahoma State Senate

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
5XX - N/A			14,438
511 - Salary Expense	8,724	8,546	
512 - Insur.Prem-Hlth-Life,etc	1,847	1,777	
513 - FICA-Retirement Contributions	2,028	2,030	
515 - Professional Services	189	207	
519 - Inter/Intra Agy Pmt-Pers Svcs	9	10	
521 - Travel - Reimbursements	426	426	
522 - Travel - Agency Direct Pmts	51	45	
531 - Misc. Administrative Expenses	139	140	
532 - Rent Expense	82	78	
533 - Maintenance & Repair Expense	77	138	
534 - Specialized Sup & Mat.Expense	3	3	
535 - Production,Safety,Security Exp	5	4	
536 - General Operating Expenses	90	116	
541 - Office Furniture & Equipment	183	69	
542 - Library Equipment-Resources	24	36	
561 - Loans,Taxes,Other Disbursemnts	0		
Total	13,877	13,626	14,438

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19222 - FY14 Carryover	182		
19311 - FY15 Carryover	3,522		
19321 - FY15 Carryover		3	
19601 - GRF-Operations	10,173		
19611 - FY-16 Carryover		1,356	
19621 - FY16 Carryover			368
19701 - GRF-Operations		9,249	
19711 - FY17 Carryover			86
19801 - GRF-Operations			8,881
20000 - State Senate Revolving Fund		3,018	5,103
Total	13,877	13,626	14,438

Historical Budget Book

Business Unit: 42100 - Oklahoma State Senate

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	13,877	13,626	14,164	
1000001 - Senators	4,352	4,377		
1000002 - Committee	1,670	1,587		
1000004 - Records & Information	417	275		
1000005 - Fiscal	378	370		
1000006 - Media	289	292		
1000007 - Support Services	644	673		
1000008 - Information Technology	460	469		
1000009 - Administration	1,257	1,135		
1000010 - Executive Assistants	3,335	3,391		
1000011 - Leadership	718	745		
1000012 - Hourly	356	312		
11 - LSB Funds			274	
11 - LSB Funds			274	
Total	13,877	13,626	14,438	

Military

Military Department

Historical Budget Book

Business Unit: 02500 - Oklahoma Military Department

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	14,002	14,124	17,198
512 - Insur.Prem-Hlth-Life,etc	4,030	3,996	4,648
513 - FICA-Retirement Contributions	3,181	3,214	3,475
515 - Professional Services	8,828	3,304	4,806
519 - Inter/Intra Agy Pmt-Pers Svcs	16	15	19
521 - Travel - Reimbursements	90	94	
522 - Travel - Agency Direct Pmts	199	196	233
531 - Misc. Administrative Expenses	4,593	4,992	5,755
532 - Rent Expense	142	229	100
533 - Maintenance & Repair Expense	3,925	4,214	3,807
534 - Specialized Sup & Mat.Expense	377	351	204
535 - Production,Safety,Security Exp	223	316	315
536 - General Operating Expenses	167	197	172
537 - Shop Expense	430	226	182
541 - Office Furniture & Equipment	1,050	1,950	2,082
542 - Library Equipment-Resources	23	10	
543 - Lease Purchases	518	3	
545 - Land,ROW,CIP,Pass Thru Assets	72	600	605
546 - Buildings-Purch.,Constr,Renov.	23,622	10,247	34,357
548 - Bond Indebtedness and Expenses		523	531
549 - Inter/Intra Agency Pmts P&E&D		513	500
551 - SocSvc-Assist,Grant&ProviderPy	3	1	
552 - Scholar.,Tuition,Incentive Pmt	2	2	
553 - Refunds,Idemnities,Restitution		0	300
554 - Program Reimb,Litigation Costs	849	424	
555 - Pmts-Local Gov't,Non-Profits	1	0	
561 - Loans,Taxes,Other Disbursemnts	0	9	
Total	66,344	49,748	79,289

Historical Budget Book

Business Unit: 02500 - Oklahoma Military Department

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19312 - FY15 C/O to FY16	513			
19511 - FY15 C/O to FY16	497			
19601 - GRF-Duties	10,073			
19611 - FY16-Carryover		709		
19701 - GRF-Duties		9,014		
19711 - FY17 Carryover			626	
19801 - GRF-Duties			9,969	
20500 - 45Th Infantry Div. Museum Fd.	19	18	46	
21000 - Oklahoma Military Dept	110	671	665	
22000 - Income Tax Checkoff Revolving	4	1	10	
22500 - Patriot License Plate Revolvin	49		5	
23000 - Military Justice Fund			1	
40000 - Army Federal Reimbursement	34,921	31,785	33,628	
40500 - Air Guard Reimbursement Funds	6,335	6,363	7,423	
41000 - Army Advance Funds	11,193		23,000	
41500 - Counter Drug	14	45	80	
42400 - State Emergency Fund	1,090	579	3,084	
57611 - Special Cash C/O to FY16	1,000			
70000 - Armory Boards ASA Fund	6	4	15	
70100 - Camp Gruber ASA Fund	4	3	10	
70200 - Camp Gruber Billeting ASA Fund	167	200	350	
70300 - WETC Pryor ASA Fund	108	71	75	
70500 - Ok RTI Billeting ASA Fund	243	284	300	
70800 - Tenant Escrow Fund		0	1	
Total	66,344	49,748	79,289	

Historical Budget Book

Business Unit: 02500 - Oklahoma Military Department

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Administration	3,836	4,349	4,471	
0100100 - The Adjutant General	2,309	2,587	2,608	
0100102 - DOIM (Formerly Public Affairs)	836	1,050	1,157	
0100103 - St Employ Personnel-OKSRM-SP	691	711	706	
02 - Support Services	7,752	7,928	12,640	
0200201 - State Accounting-OKSRM-SP	3,364	3,841	5,425	
0200204 - OKDE	831	978	1,130	
0200202 - Environmental	1,237	1,190	1,600	
0200203 - Plan, Ops, Tng, & Organization	1,231	1,340	1,400	
0200206 - State Active Duty	1,090	579	3,084	
03 - Armory Maintenance	6,468	7,358	4,595	
0300301 - Facilities Maint. (OKSRM-FM)	6,468	7,358	4,595	
04 - Museum Management	316	317	354	
0400401 - 45th Infantry Division Museum	316	317	354	
05 - Youth Programs	5,748	6,263	5,537	
0500502 - Thunderbird Youth Academy	3,580	4,828	4,302	
0500503 - Tulsa/STARBASE	1,196	1,252	1,235	
0500505 - State Trans Aftercare Reg Sys	972	183		
0500507 - Oklahoma City STARBASE	0			
06 - Federal Programs	11,323	15,428	17,533	
0600610 - Tulsa Air Base - Security	655	705	1,017	
0600606 - Training Site - WETC	331	278	285	
0600607 - OKC Air Base-Ops & Maintenance	1,635	1,851	2,164	
0600609 - Tulsa Air Base-Ops&Maintenance	3,216	3,279	3,737	
0600605 - Training Site - Camp Gruber	5,246	9,314	10,331	
0600608 - OKC Air Base - Security	241	2		
70 - 700 Fund Expenditures	527	563	751	
7000700 - Armory Boards ASA	6	4	15	
7000701 - Camp Gruber ASA	4	3	10	
7000702 - Camp Gruber Billeting	167	200	350	
7000703 - Whitaker Educ Trng Center Asa	108	71	75	
7000705 - OK Regional Trng Inst Billet	243	284	300	
7000708 - Tenant Escrow ASA		0	1	
88 - ISD Data Processing	1,180	1,937	2,146	
8800001 - ISD DP - Admin	1,019	1,694	1,826	
8800005 - ISD DP - Youth Programs DP	82	207	170	
8858305 - ISD DP - STARBASE DP	78	36	150	
91 - Construction	29,194	5,604	31,262	
9100006 - Federal Military Construction	29,194	5,604	31,262	
Total	66,344	49,748	79,289	

Safety & Security

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

Historical Budget Book

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	273	254	296
512 - Insur.Prem-Hlth-Life,etc	72	73	81
513 - FICA-Retirement Contributions	82	62	65
515 - Professional Services	40	57	63
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	0
521 - Travel - Reimbursements	5	3	5
522 - Travel - Agency Direct Pmts	15	12	15
531 - Misc. Administrative Expenses	6	7	6
532 - Rent Expense	13	11	13
533 - Maintenance & Repair Expense	56	42	47
534 - Specialized Sup & Mat.Expense	3	4	3
535 - Production,Safety,Security Exp	0		
536 - General Operating Expenses	8	10	8
537 - Shop Expense			5
541 - Office Furniture & Equipment	6	0	
542 - Library Equipment-Resources		0	
554 - Program Reimb,Litigation Costs		0	
561 - Loans,Taxes,Other Disbursemnts	0	0	
Total	579	535	609

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Revolving Fund	579	535	609
Total	579	535	609

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - General Operations	550	508	578
1000001 - General Operations	550	508	578
88 - ISD Data Processing	29	28	30
8800010 - ISD Data Processing	29	28	30
Total	579	535	609

Historical Budget Book

Business Unit: 03000 - Alcoholic Bev Laws Enforcement

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	2,021	2,072	2,001
512 - Insur.Prem-Hlth-Life,etc	453	422	423
513 - FICA-Retirement Contributions	417	455	417
514 - Benefit Payments		11	11
515 - Professional Services	559	524	422
519 - Inter/Intra Agy Pmt-Pers Svcs		-6	0
521 - Travel - Reimbursements	15	6	10
522 - Travel - Agency Direct Pmts	8	4	4
531 - Misc. Administrative Expenses	80	65	92
532 - Rent Expense	135	134	113
533 - Maintenance & Repair Expense	5		
534 - Specialized Sup & Mat.Expense	76	61	60
535 - Production,Safety,Security Exp	0		
536 - General Operating Expenses	14	11	12
537 - Shop Expense	0	1	1
541 - Office Furniture & Equipment	51	59	15
542 - Library Equipment-Resources	0	0	12
553 - Refunds,Idemnities,Restitution	10	21	21
Total	3,845	3,840	3,613

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19601 - GRF-Duties	2,632		
19611 - FY16-Carryover		73	
19701 - GRF-Duties		2,483	
19711 - FY17 Carryover			18
19801 - GRF-Duties			2,458
20000 - ABLE Comm. Revolving Fund	391	475	511
20500 - Seized And Forfeited Property	19	19	19
44300 - Interagency Reimbursement Fund	757	709	470
49700 - Sales Fund - Surplus Property		6	
49800 - Sales Fund - Surplus Property			9
70000 - Refunds, Payments and CC Fees	46	75	129
Total	3,845	3,840	3,613

Historical Budget Book

Business Unit: 03000 - Alcoholic Bev Laws Enforcement

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - Administrative Services	749	828	864
1000001 - Administration	749	828	864
30 - Enforcement	2,063	2,159	1,882
3000001 - Enforcement	2,063	2,159	1,882
50 - Business Office	830	745	777
5000001 - Finance	248	199	183
5000002 - Licensing	251	240	260
5000003 - Registration & Business Serv.	79	111	122
5000004 - Management And Payroll	252	195	211
60 - 700 Fd Refunds, Pymt to Cities	92	75	75
6000001 - 700 Fd Refunds, Pymt to Cities	92	75	75
88 - ISD Data Processing	111	34	15
8800050 - ISD DP - Business Office DP	111	34	15
Total	3,845	3,840	3,613

Historical Budget Book

Business Unit: 04900 - Attorney General

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	14,061	13,202	13,820
512 - Insur.Prem-Hlth-Life,etc	2,562	2,495	2,819
513 - FICA-Retirement Contributions	3,370	3,182	3,345
514 - Benefit Payments	40		
515 - Professional Services	1,554	2,231	3,986
519 - Inter/Intra Agy Pmt-Pers Svcs	21	20	15
521 - Travel - Reimbursements	59	44	90
522 - Travel - Agency Direct Pmts	226	193	340
531 - Misc. Administrative Expenses	1,837	1,152	625
532 - Rent Expense	1,990	1,924	1,999
533 - Maintenance & Repair Expense	796	793	831
534 - Specialized Sup & Mat.Expense	15	14	20
535 - Production,Safety,Security Exp	19	31	48
536 - General Operating Expenses	107	86	99
537 - Shop Expense	3		
541 - Office Furniture & Equipment	304	216	359
542 - Library Equipment-Resources	61	27	54
546 - Buildings-Purch.,Constr,Renov.	1	25	
551 - SocSvc-Assist,Grant&ProviderPy	1		
552 - Scholar.,Tuition,Incentive Pmt	0	1	1
553 - Refunds,Idemnities,Restitution	1,877	257	1,629
554 - Program Reimb,Litigation Costs	1		
555 - Pmts-Local Gov't,Non-Profits	9,021	7,084	8,289
561 - Loans,Taxes,Other Disbursemnts	0	2	1
562 - Transfers	111		
564 - Merchandise For Resale	3		
Total	38,039	32,978	38,372

Historical Budget Book

Business Unit: 04900 - Attorney General

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19431 - FY14 GRF C/O to FY16	69			
19511 - FY15 C/O to FY16	2,223			
19601 - GRF-Duties	12,060			
19611 - FY16 Carryover		301		
19701 - GRF-Duties		4,842		
19711 - FY17 Carryover			542	
19801 - GRF-Duties			9,164	
20000 - Attorney Gen Revolving Fund	3,692	3,596	4,528	
20500 - Telemarketer Revolving Fund	234	198	133	
21000 - AG Charit Solicit Enf Rev Fd	291	254	126	
22000 - Workers' Comp Fraud Fund	816	445	31	
22500 - Insurance Fraud Unit Rev Fnd	768	456	286	
23000 - Law Enforcement Revolving Fund		276	507	
24000 - Court Appt Special Advcte CASA	16	53	60	
24500 - Medicaid Fraud Revolving Fund	726	619	820	
25000 - Legal Services Revolving Fund	841	898	905	
25500 - Dom Viol, Sex Asslt Svc Rev Fd	2	44	11	
26000 - Victim Services Unit Fund	500	492	575	
40000 - Federal Funds (DAC)	200	181	205	
40500 - Family Violence Prevention Grt	1,335	1,383	1,439	
41000 - Medicaid Fraud Unit Fund	1,867	1,642	2,459	
41500 - VOCA Grants	53	69	71	
42500 - VINES Grant		30		
44000 - VPO Grant	73	81	76	
44500 - Fed Funds Human Rights Comm	412	198		
45000 - Equitable Sharing Program	0			
57603 - FY18 Redesign FY13 Wtr Rights			1,900	
57632 - FY16 Reappro,FY13 Water Rights	787			
57642 - FY17 ReappropFY13WaterRights		169		
70000 - ASA Evidence Fund	9,291	16,518	12,876	
70500 - ASA Escrow Account Fund	1,782	231	1,658	
Total	38,039	32,978	38,372	

Historical Budget Book

Business Unit: 04900 - Attorney General

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	4,832	4,495	4,784	
1000001 - Administration	4,832	4,495	4,784	
15 - Office of Solicitor General	1,495	955	700	
1500001 - Office of Solicitor General	1,495	955	700	
25 - Legal Services	14,377	11,786	12,786	
2500002 - Criminal Appeals Unit	2,167	2,191	2,062	
2500005 - Public Utilities Unit	997	453	1,617	
2500006 - Litigation Unit	2,823	2,652	2,735	
2500003 - Consumer Protection Unit	3,689	1,902	1,457	
2500007 - Legal Counsel	3,472	3,370	3,471	
2500009 - Tobacco Enforcement Team	674	697	684	
2500010 - Department of Civil Rights	556	520	759	
28 - Legal Aid Services	905	898	905	
2800001 - Legal Aid Pass-thru	905	898	905	
30 - Financial Fraud & Spec Invest	1,532	1,222	2,989	
3000002 - Opioid Task Force	281		264	
3000001 - Multi-County Grand Jury Unit	1,251	1,222	2,725	
32 - Justice Reinvestment Grant Prg	2,120	1,054	3,051	
3200001 - Safe Oklahoma Grant Admin	2,120	1,054	1,151	
3200002 - Tribal Compact			1,900	
35 - Court-Appointed Spec Advocate	16	53	60	
3500001 - Court-Appointed Spec Advocate	16	53	60	
40 - Medicaid Fraud Control Unit	2,765	2,268	3,289	
4000001 - Medicaid Fraud Control Unit	2,765	2,268	3,289	
4000002 - Medicaid Fraud Unit (Oct-Jun)	0	0		
45 - Workers Comp Fraud Unit	1,827	1,752	891	
4500001 - Workers' Comp Fraud Unit	833	442	356	
4500003 - Cooperative Disability Investi	246	267	249	
4500002 - Insurance Fraud Unit	748	1,042	286	
50 - Domestic Violence Unit	6,738	6,739	7,018	
5000001 - Victims Services Unit	6,738	6,739	7,018	
88 - Information Systems	1,432	1,756	1,900	
8800001 - IS - Admin	1,432	1,756	1,900	
Total	38,039	32,978	38,372	

Historical Budget Book

Business Unit: 13100 - Department of Corrections

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	174,313	182,108	176,468
512 - Insur.Prem-Hlth-Life,etc	52,453	53,374	58,640
513 - FICA-Retirement Contributions	39,296	41,082	38,527
515 - Professional Services	141,928	132,654	136,965
517 - Reportable Compensation	11	16	3
519 - Inter/Intra Agy Pmt-Pers Svcs	137	208	210
521 - Travel - Reimbursements	135	198	171
522 - Travel - Agency Direct Pmts	328	417	458
531 - Misc. Administrative Expenses	14,079	14,651	17,598
532 - Rent Expense	3,699	3,480	8,482
533 - Maintenance & Repair Expense	7,306	8,709	10,251
534 - Specialized Sup & Mat.Expense	36,211	36,826	40,439
535 - Production,Safety,Security Exp	2,882	2,756	3,696
536 - General Operating Expenses	901	998	1,225
537 - Shop Expense	3,147	3,202	3,247
541 - Office Furniture & Equipment	2,451	5,257	5,351
542 - Library Equipment-Resources	2	8	1
543 - Lease Purchases	2,198	2,226	703
544 - Livestock-Poultry	55	72	433
545 - Land,ROW,CIP,Pass Thru Assets	0	59	
546 - Buildings-Purch.,Constr,Renov.	354	553	4,552
547 - Const,Mtce,Rep.-Hwys,Bridges	3		3
548 - Bond Indebtedness and Expenses	2,989	2,941	3,086
551 - SocSvc-Assist,Grant&ProviderPy	4,855	4,929	6,424
552 - Scholar.,Tuition,Incentive Pmt	6	8	15
553 - Refunds,Idemnities,Restitution	1,365	1,387	2,206
554 - Program Reimb,Litigation Costs	32,308	34,879	35,203
559 - Assistance Pymts to Agencies	668	368	51
561 - Loans,Taxes,Other Disbursemnts	1,302	1,271	10
562 - Transfers	11,294	12,433	20,972
563 - Employee Withholding		0	
564 - Merchandise For Resale	23,017	28,011	28,284
Total	559,692	575,082	603,671

Historical Budget Book

Business Unit: 13100 - Department of Corrections

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
10000 - Constitutional Reserve Fund	0			
10001 - Constitutional Reserve Fund	75,000			
10002 - FY2016 CRF Supplemental	27,580			
19531 - GRF-Duties	2,615			
19630 - GRF-Duties	363,454			
19631 - FY16 C/O to FY17		13,126		
19730 - GRF-Duties		415,264		
19731 - FY17 Carryover			870	
19740 - GRF-Duties			1,064	
19830 - GRF-Duties			478,669	
20000 - Dept Of Corrections Rev Fund	7,954	14,817	16,589	
20500 - Inmate & Emp. Welfare and Cant	2,863	4,812	10,283	
21000 - Ok Com Sentencing Revolving Fd	167	190	879	
28000 - Dept Of Corr Industries Fund	23,942	30,148	34,210	
41000 - Federal Funds-Title 1	612	443	1,004	
43000 - Agency Relationship Fund	1,070	618	2,103	
57601 - Duties	15,905			
57602 - Duties		44,970		
57603 - Duties		15,000		
57604 - Duties			5,279	
57611 - Duties		2		
70000 - Cons. Inmate Trust - Cant & Re	38,144	35,378	52,200	
70500 - Consolidated Petty Cash	387	314	521	
Total	559,692	575,082	603,671	

Business Unit: 13100 - Department of Corrections

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Jess Dunn C C	9,400	9,410	9,230	
0111100 - Jess Dunn C C	9,400	9,410	9,230	
02 - Jim E Hamilton C C	7,208	7,027	7,216	
0211100 - Jim E Hamilton CC	7,208	7,027	7,216	
03 - Mack Alford C C	9,233	10,063	9,782	
0311100 - Mack Alford C C	9,233	10,063	9,782	
04 - Howard McLeod C C	7,348	7,427	7,047	
0411100 - Howard McLeod C C	7,348	7,427	7,047	
05 - Oklahoma State Penitentiary	17,182	18,651	19,935	
0511100 - Oklahoma State Penitentiary	17,182	18,651	19,935	
06 - Lexington A&R Center	11,831	12,501	11,867	
0611100 - Lexington A&R Center	11,826	12,496	11,862	
0611101 - Friends for Folks	5	5	5	

Historical Budget Book

Business Unit: 13100 - Department of Corrections

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
07 - Joseph Harp C C	12,877	12,448	12,320	
0711100 - Joseph Harp C C	12,877	12,448	12,320	
08 - Dick Conner C C	11,064	11,594	11,388	
0811100 - Dick Conner C C	11,064	11,594	11,388	
09 - Mabel Bassett C C	9,990	10,132	10,711	
0911100 - Mabel Bassett C C	9,990	10,132	10,711	
10 - Oklahoma State Reformatory	10,715			
1011100 - Oklahoma State Reformatory	10,715			
11 - James Crabtree C C	9,378	10,490	10,748	
1111100 - James Crabtree CC	9,378	10,490	10,748	
12 - John Lilly C C	7,084	8,058	7,867	
1211100 - John Lilley C C	7,084	8,058	7,867	
13 - Jackie Brannon C C	7,474	7,200	6,863	
1311100 - Jackie Brannon C C	7,474	7,200	6,863	
14 - William S. Key C C	9,048	9,408	8,947	
1411100 - William S. Key C C	9,048	9,408	8,947	
15 - Northeastern Ok Correction Ctr	6,319	6,457	6,253	
1511100 - Northeast Oklahoma C C	6,319	6,457	6,253	
16 - Eddie Warrior C C	7,451	7,675	7,975	
1611100 - Eddie Warrior C.C.	7,447	7,671	7,972	
1611101 - Frame Shop	4	4	4	
17 - Bill Johnson C.C.	6,885	7,769	7,013	
1711100 - Charles E. Johnson C.C.	6,885	7,769	7,013	
18 - Facilities		14,621	15,372	
1811100 - North Fork Correctional Center		14,621	15,372	
19 - Kate Barnard Correctional Cent			2,608	
1911100 - Kate Barnard CC			2,608	
21 - Probation and Parole Services	25,928	27,130	26,076	
2121101 - Northeast Dist Prob & Parole	3,876	4,094	3,742	
2121102 - Tulsa Co Dist Prob & Parole	4,141	4,229	4,283	
2121103 - Southeast Dist Prob & Parole	4,343	4,571	4,248	
2121104 - Southwest Dist Prob & Parole	3,701	4,038	4,116	
2121105 - Northwest Dist Prob & Parole	3,950	4,057	3,933	
2121106 - J.M. McCoy Central DistrictP&P	5,917	6,141	5,753	
31 - Community Corrections	26,667	19,882	17,534	
3131215 - Waurika Work Center	874	56		
3131101 - Enid CCC	1,258	1,388	1,710	
3131105 - Lawton CCC	1,991	1,979	2,041	
3131107 - Oklahoma City CCC	1,761	2,046	2,013	
3131108 - Union City CCC	2,436	2,166	2,066	
3131109 - Clara Waters CCC	2,161	2,180	2,555	
3131114 - Oklahoma State Reformatory		6,816	7,149	
3131104 - Kate Barnard CCC	2,250	2,243		
3131102 - Hillside CCC	32			

Historical Budget Book

Business Unit: 13100 - Department of Corrections

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
3131111 - Okla Co Res. Svcs-North	451	318		
3131112 - NW District Work Center Supp	442	345		
3131201 - Altus Work Center	951	8		
3131202 - Ardmore Work Center	947	69		
3131203 - Beaver Work Center	869	18		
3131204 - Elk City Work Center	919	24		
3131205 - Frederick Work Center	1,038	10		
3131206 - Carter County Work Center	917	51		
3131207 - Hobart Work Center	938			
3131208 - Earl Davis Work Center	1,007	31		
3131209 - Hollis Work Center	866	0		
3131210 - Idabel Work Center	1,033	42		
3131211 - Mangum Work Center	839	7		
3131212 - Madill Work Center	968	85		
3131213 - Sayre Work Center	714			
3131214 - Walters Work Center	886	0		
3131110 - Clara Waters CCC Reconstructio	117			
42 - Prison Industries	22,756	28,537	31,401	
4242100 - Agri-Services Administration	574	631	9,202	
4242200 - OCI Administration	2,859	2,997	22,199	
4242101 - Agri-Services/JDCC	228	257		
4242102 - Agri-Services/MACC	69	90		
4242103 - Agri-Services/HMCC	358	395		
4242104 - Agri-Services/LARC	58	127		
4242105 - Agri-Services/OSR	265	369		
4242106 - Agri-Services/JCCC	817	482		
4242107 - Agri-Services/JLCC	789	1,665		
4242108 - Agri-Services/JBCC	3,087	3,414		
4242109 - Agri-Services/WKCC	286	286		
4242110 - Agri-Services/NEOCC	277	273		
4242111 - Agri-Services/JBCC Meat	2,538	2,692		
4242201 - Agri-Services/OCI Accounting	338	324		
4242202 - OCI/Marketing	355	514		
4242203 - OCI/OSP	25			
4242204 - OCI/JHCC	1,400	976		
4242205 - OCI/JLCC	632	682		
4242206 - OCI/LARC	831	763		
4242207 - OCI/MACC	1,162	876		
4242208 - OCI/DCCC	4,967	9,782		
4242209 - OCI/MBCC	95	81		
4242210 - OCI/OSR	435	524		
4242211 - OCI/JCCC	147	79		
4242212 - OCI/EWCC	34	1		
4242213 - OCI/Muskogee CCC	132	256		

Historical Budget Book

Business Unit: 13100 - Department of Corrections

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
51 - Offender Programs	16,408	16,902	21,732
5151101 - Program Services	1,940	3,735	6,414
5151102 - Classification Unit	2,689	2,850	2,723
5151103 - Sentence Administration	1,104	1,128	1,167
5151104 - Classification and Population	275	259	264
5151105 - Consolidated Records Unit		169	301
5151210 - Substance Abuse BJCC	350	490	490
5151300 - Education	271	282	292
5151310 - Education/OSP	154	160	149
5151311 - Education/Jackie Brannon CC	397	378	355
5151312 - Education/James Crabtree CC	239	246	242
5151313 - Education/OSR	547	496	417
5151314 - Education/Lexington A & R	267	215	151
5151315 - Education/Joseph Harp CC	262	205	159
5151316 - Education/Howard McLeod CC	368	417	396
5151317 - Education/Mack Alford CC	204	283	303
5151318 - Education/Jim E. Hamilton CC	322	353	344
5151319 - Education/Dick Conner CC	334	307	295
5151320 - Education/Mabel Bassett CC	298	319	232
5151321 - Education/Jess Dunn CC	360	434	363
5151322 - Education/John Lilley CC	266	278	299
5151323 - Education/William S. Key CC	352	365	393
5151324 - Education/Eddie Warrior CC	350	418	404
5151325 - Education/Northeast OklahomaCC	163	187	164
5151326 - Education/Bill Johnson CC	391	476	505
5151327 - Education/North Fork CC		324	369
5151202 - Electronic Monitoring	854	769	810
5151227 - SCF Project for Probation	0	89	571
5151229 - Ok Justice Reinvestment Initia		63	484
5151232 - SCF HOPE 2016			493
5151234 - JAG RSAT OSR			51
5151235 - FY18 RSAT Grant			639
5151303 - ABE	369	259	434
5151304 - Chapter 1	102	85	341
5151307 - Special Ed Idea	2	0	11
5151222 - JAG SORNA	48	24	5
5151228 - SCA (CRICCT)	5	190	432
5151230 - JAG SORNA 16-001			14
5151233 - VAWA PREA 16			93
5151236 - Swift Certain Fair/RCBH 16.828			157
5151237 - SORNA Registry Mod 17-001			7
5151207 - RSAT	1,094	572	
5151208 - Byrne Grant WKCC	15	0	
5151212 - Substance Abuse MBCC	50		

Historical Budget Book

Business Unit: 13100 - Department of Corrections

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
5151214 - JAG Grant BJCC	3	0		
5151217 - Female Intervention&Diversion	580	0		
5151218 - 2nd Chance Re-entry Grant	1,235	0		
5151328 - Education/Kate Barnard CCC		1		
5151226 - JAG Grant Elk City	66	75		
5151223 - JAG PREA Audit Project	16			
5151225 - Violence Against Women ActVAWA	65			
52 - Community Sentencing	4,378	4,548	5,367	
5252100 - Community Sentencing	4,378	4,548	5,367	
56 - Contracted Services	128,901	124,827	119,855	
5656300 - Prison Facilities	94,289	92,153	92,502	
5656100 - Halfway Houses	18,450	16,443	18,426	
5656200 - County Jails	6,892	2,386	214	
5656201 - Jail Backup	8,509	13,115	8,000	
5656400 - Private Prisons and Jails	761	729	714	
60 - General Operations	13,910	14,074	18,675	
6060100 - General Administration	13,381	12,801	16,093	
6060880 - Information Tech Pass-through	528	1,273	2,582	
61 - Central Office Operations	18,837	17,384	19,860	
6161124 - Office of Security Threats Int			250	
6161101 - Directors Office	542	659	514	
6161102 - Communications Unit	609	494	277	
6161103 - Office of General Counsel	953	1,002	972	
6161104 - Administration	417	377	385	
6161105 - Employee Development/Training	2,064	1,483	2,945	
6161106 - Contracts and Acquisitions	332	250	210	
6161107 - Auditing and Compliance	1,140	941	902	
6161108 - Finance & Accounting	1,601	1,665	3,222	
6161109 - Human Resources	1,558	1,641	1,838	
6161114 - Building Maintenance	345	310	340	
6161115 - Central Transportation	3,129	3,311	3,351	
6161116 - General Services	192	248	193	
6161117 - Health Services Administration	906	664	303	
6161118 - Office of Fugitive Apprehensio	2,676	2,541	2,418	
6161119 - Business Services	485	690	976	
6161120 - Internal Auditing	224	157	145	
6161121 - Employee Services	347	252	170	
6161122 - Analytics and Evaluation	564	285	286	
6161123 - Employee Rights & Relations	217	191	164	
6161113 - Field Operations	534	225		
62 - Divisional Office Operations	24,691	34,371	32,279	
6262130 - Region I		294	670	
6262240 - Region II		191	475	
6262300 - Probation & Parole	1,494	1,224	852	

Historical Budget Book

Business Unit: 13100 - Department of Corrections

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
6262350 - Region III		463	902
6262390 - Office of Chief of Operations		423	703
6262410 - Construction and Maintenance	784	4,400	5,692
6262420 - Safety Administration	337	642	632
6262430 - Canine Program	776	1,565	1,555
6262450 - Medical Security Unit	530	2,020	2,079
6262550 - Consolidated Utilities	7,528	10,663	12,544
6262570 - Consolidated Vehicle Fleet		1,805	1,119
6262600 - Field Services	1,223	470	534
6262840 - Business Services-Institutions	1,968	2,017	1,932
6262850 - Business Services-Community	1,280	1,152	1,132
6262700 - Field Ops Institution Support	7,503	5,746	1,459
6262100 - East Institutions	430	207	
6262200 - West Institutions	763	447	
6262400 - Central Gang Pay	0		
6262440 - Safety & Security Special Ops	42	56	
6262500 - Consolidation Project	31		
6262800 - Field/Business Services Hub 1	0		
6262560 - Wilson Training Center		586	
63 - Health Services	69,152	72,679	74,233
6363100 - Medical Administration	39,974	42,127	43,180
6363103 - JDCC Medical	984	855	767
6363104 - JEHCC Medical	780	801	776
6363105 - OSP Medical	1,708	1,679	1,818
6363106 - LARC Medical	2,743	2,832	2,900
6363107 - JHCC Medical	2,417	2,649	2,415
6363108 - JLCC Medical	884	956	1,019
6363109 - JBCC Medical	476	449	594
6363111 - EWCC Medical	1,026	1,050	1,021
6363112 - NEOCC Medical	738	699	669
6363113 - MACC Medical	909	754	574
6363114 - HMCC Medical	859	848	848
6363115 - DCCC Medical	2,095	1,942	1,898
6363116 - MBCC Medical	2,551	2,668	2,544
6363118 - JCCC Medical	904	1,052	1,270
6363119 - WKCC Medical	899	859	803
6363120 - BJCC Medical	653	655	635
6363121 - Lawton CCC Medical	596	532	608
6363123 - Oklahoma County Medical	738	819	871
6363125 - Union City CCC Medical	188	258	202
6363126 - Mental Health	5,302	5,695	6,152
6363127 - Kate Barnard CCC Medical	450	402	397
6363128 - North Fork CC Medical		1,837	2,036
6363129 - OSR Work Center Medical		259	235

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Business Unit: 13100 - Department of Corrections

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
6363117 - OSR Medical	1,280	1		
80 - DOC Consolidated Petty Cash	387	314	521	
8060001 - D.O.C.	303	292	521	
8001000 - Jess Dunn CC		0		
8002000 - Jim Hamilton CC	6	1		
8003000 - Mack Alford CC	4	1		
8004000 - Howard McCleod CC	6	2		
8005000 - OSP	24	0		
8006000 - LARC	1			
8007000 - Joseph Harp CC	0	0		
8008000 - Dick Conner CC	1			
8009000 - Mabel Bassett CC	1			
8010000 - OSR	1	1		
8011000 - James Crabtree CC	0	0		
8012000 - John Lilley CC	0	0		
8013000 - Jackie Brannon	2			
8014000 - William Key CC	1			
8015000 - Northeast Oklahoma CC	1	0		
8016000 - Eddie Warrior CC	0	0		
8030001 - Enid CCC	11	4		
8030003 - Lawton CCC	15	5		
8030004 - Hillside CCC	2	1		
8030005 - OKCCCC	0			
8030006 - Kate Barnard CCC	0			
8030007 - Clara Waters CCC	1	1		
8030008 - Union City CCC	0	0		
8030009 - Southeast District	4	1		
8030010 - Tulsa County District	2	3		
81 - DOC Consolidated Trust Fund	24,409	21,972	30,900	
8110000 - OSR	307	44		
8160002 - D.O.C.			30,900	
8101000 - Jess Dunn CC	50	91		
8102000 - Jim Hamilton CC	47	30		
8103000 - Mack Alford	77	90		
8104000 - Howard McCleod CC	75	119		
8105000 - OSP	46	74		
8106000 - LARC	239	243		
8107000 - Joseph Harp CC	201	372		
8108000 - Dick Conner CC	108	194		
8109000 - Mabel Bassett	56	140		
8111000 - James Crabtree CC	167	133		
8112000 - John Lilley CC	59	77		
8113000 - Jackie Brannon CC	65	22		
8114000 - William Key CC	81	30		

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Business Unit: 13100 - Department of Corrections

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
8115000 - Northeast Oklahoma CC	56	17		
8116000 - Eddie Warrior CC	37	125		
8117000 - Bill Johnson CC	42	32		
8118000 - North Fork CC		153		
8130001 - Enid CCC	1,029	571		
8130003 - Lawton CCC	689	312		
8130004 - Hillside CCC	657	550		
8130005 - OKCCCC	1,302	1,025		
8130008 - Union City CCC	921	946		
8130009 - Southeast District	681	15		
8130010 - Tulsa County District	839	682		
8160000 - Trust D.O.C Admin	16,580	15,884		
82 - DOC Consolidated Canteen	12,587	12,245	15,000	
8260003 - D.O.C.			15,000	
8201000 - Jess Dunn CC	769	731		
8202000 - Jim Hamilton CC	573	498		
8203000 - Mack Alford CC	640	569		
8204000 - Howard McCleod CC	477	405		
8205000 - OSP	574	599		
8206000 - LARC	691	602		
8207000 - Joseph Harp CC	1,023	1,009		
8208000 - Dick Conner CC	1,058	943		
8209000 - Mabel Bassett CC	1,301	1,095		
8210000 - OSR	814	1,197		
8211000 - James Crabtree CC	923	976		
8212000 - John Lilley CC	631	598		
8213000 - Jackie Brannon CC	561	523		
8214000 - William Key CC	693	653		
8215000 - Northeast Oklahoma CC	390	371		
8216000 - Eddie Warrior	961	956		
8217000 - Bill Johnson CC	507	357		
8218000 - North Fork CC		163		
83 - DOC Consolidated Restitution	1,148	1,161	6,300	
8360004 - D.O.C.			6,300	
8360000 - Restitution D.O.C. Admin	1,148	1,161		
88 - Information Technology	9,047	8,123	10,792	
8800882 - Information Technology	5,808	7,146	9,322	
8809884 - Admin. Services	100	776	1,026	
8810884 - Program Services & Grants	532	201	444	
8800883 - Telecommunications	952	0		
8800884 - Contingency Requirements	29			
8801884 - Field Support	176			
8802884 - West Institutions	90			
8803884 - East Institutions	74			

Historical Budget Book

Business Unit: 13100 - Department of Corrections

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
8804884 - Field Operations	723			
8805884 - Probation and Parole	281			
8806884 - Community Corr.	199			
8807884 - Comm. Sentencing	15			
8808884 - Medical Services	70			
Total	559,692	575,082	603,671	

Historical Budget Book

Business Unit: 22000 - District Attorneys Council

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	54,104	52,196	52,008
512 - Insur.Prem-Hlth-Life,etc	12,933	12,359	13,844
513 - FICA-Retirement Contributions	12,945	12,533	12,577
514 - Benefit Payments	46		
515 - Professional Services	504	324	182
519 - Inter/Intra Agy Pmt-Pers Svcs	47	61	1
521 - Travel - Reimbursements	384	338	654
522 - Travel - Agency Direct Pmts	146	212	209
531 - Misc. Administrative Expenses	817	803	442
532 - Rent Expense	187	206	292
533 - Maintenance & Repair Expense	200	213	290
534 - Specialized Sup & Mat.Expense	15	13	11
535 - Production,Safety,Security Exp	4		
536 - General Operating Expenses	193	86	119
537 - Shop Expense	2	0	
541 - Office Furniture & Equipment	548	522	568
542 - Library Equipment-Resources	0	0	0
544 - Livestock-Poultry		16	
546 - Buildings-Purch.,Constr,Renov.		0	
551 - SocSvc-Assist,Grant&ProviderPy	955	881	1,000
552 - Scholar.,Tuition,Incentive Pmt	0		
553 - Refunds,Idemnities,Restitution	4,131	4,395	6,300
554 - Program Reimb,Litigation Costs	689	640	2,361
555 - Pmts-Local Gov't,Non-Profits	11,997	21,014	32,469
559 - Assistance Pymts to Agencies	1,371	3,742	2,938
563 - Employee Withholding	0		
Total	102,219	110,556	126,265

Historical Budget Book

Business Unit: 22000 - District Attorneys Council

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19511 - FY15 C/O to FY16	187			
19601 - GRF-Duties	35,593			
19611 - FY16-Carryover		1,080		
19701 - GRF-Duties		33,493		
19711 - FY17 Carryover			241	
19801 - GRF-Duties			32,299	
21000 - District Atty Council Rev.	45,341	43,551	48,024	
22500 - District Atty Evidence Fd.	417	477	491	
23000 - Crime Victims Comp Rev Fund	4,125	4,446	6,350	
24000 - Sexual Assault Exam Fund	955	881	1,000	
40500 - JAG Trust Fund	3,310	3,145	2,690	
41000 - Federal Funds	2,057	4,064	4,575	
41500 - Federal Fund JRJ Grant Program	35	36	74	
42000 - Federal Funds-Victims Of Crime	10,199	19,381	30,522	
Total	102,219	110,556	126,265	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Prosecutorial Services	58,879	58,930	59,749	
1000001 - District Attorneys	34,739	33,691	31,645	
1000005 - Other (Disp Med& Comm Sent)	553	481	455	
1000006 - Victim Witness Services	1,478	1,471	1,501	
1000007 - Jail Fees	349	278	240	
1000009 - Prosecution Assessments	1,335	1,803	1,649	
1000010 - Supervision Fees	13,994	13,413	14,382	
1000011 - Drug Court	591	544	554	
1000012 - Drug Court Fines	121	142	292	
1000013 - Def Prosecution Agreemnt Funds	375	490	469	
1000014 - 991 Costs Program	2,686	3,855	5,719	
1000044 - County	2,239	2,285	2,353	
1000004 - Evidence Fund (225)	417	477	491	
1000008 - Community Sentencing	2	0		
20 - General Administration	1,252	1,208	1,229	
2010001 - District Attorneys Council	970	1,015	924	
2010002 - Conference Expenses	143	49	115	
2010003 - TSRP Program	139	143	190	
41 - Child Support Services	7,931	4,687	4,669	
4100001 - Child Support	7,931	4,687	4,669	
42 - Bogus Check Enforce/Restitute	4,324	3,763	4,401	
4200001 - Bogus Check	4,317	3,763	4,398	
4200002 - Restitution & Diversion Prog	6	1	3	

Historical Budget Book

Business Unit: 22000 - District Attorneys Council

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
43 - Federal Grant Programs	6,104	7,309	7,178
4300002 - VOCA Grant	2,386	3,456	3,592
4300004 - Violence Against Women Act	824	854	882
4300006 - Residential Sub Abuse Treatmt	13	8	12
4300008 - Nat'l Forensic Sci Imp Act	13	10	8
4300016 - Rural Domestic Violence Progra	270	279	281
4300017 - Sexual Assault Services Progra	14	16	14
4300022 - VOCA Victim Asst Training Prog	19	106	185
4300001 - Drug Grant	2,530	2,543	2,130
4300020 - JRJ Loan Repayment Grant Progr	35	36	74
4300013 - Anti-Gang Northern	0		
45 - Drug Asset Forfeiture	2,494	2,354	2,470
4500001 - Drug Asset Forfeiture	2,494	2,354	2,470
50 - Federal Pass-Through Grants	13,033	24,049	35,657
5000001 - Drug Grant	482	455	510
5000019 - Sex Offender Reg,Not Act SORNA	185	63	25
5000020 - Prison Rape Elimin Act PREA	111	85	25
5000004 - Violence Against Women Act	1,054	993	1,600
5000006 - Residential Sub Abuse Treatmt	160	156	210
5000007 - Nat'l Crim Histor Improv Prog	371	1,487	290
5000008 - Nat'l Forensic Sci Imp Act	81	74	206
5000012 - Improving Crim Just Resp Progr	58	144	250
5000017 - Sexual Assault Services Progra	333	318	378
5000021 - NCIS Act Rec Improv Prog NARIP		893	1,641
5000002 - VOCA Grant	10,199	19,381	30,522
60 - Crime Victim Services	6,474	6,675	9,077
6000005 - Victim Compensation Admin	697	617	782
6000006 - VOCA Assistance Admin	550	580	808
6000007 - VOCA Comp Admin	95	115	136
6000001 - Crime Victims Comp State	2,559	2,142	4,050
6000002 - Crime Victims Comp Federal	1,567	2,305	2,300
6000003 - Sexual Assault Examination Fd	955	881	1,000
6000013 - OVC Technology Assistance Prgm	52	35	
88 - Information Technology	1,728	1,580	1,837
8800001 - Budget IT purch for districts	226	313	291
8800004 - Revolving Funding for IT	1,501	1,267	1,546
Total	102,219	110,556	126,265

Historical Budget Book

Business Unit: 30900 - Civil Emergency Management

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	1,558	1,716	1,965
512 - Insur.Prem-Hlth-Life,etc	318	335	366
513 - FICA-Retirement Contributions	371	423	495
515 - Professional Services	2,926	3,926	7,168
519 - Inter/Intra Agy Pmt-Pers Svcs	1	8	0
521 - Travel - Reimbursements	110	41	160
522 - Travel - Agency Direct Pmts	151	186	224
531 - Misc. Administrative Expenses	213	275	434
532 - Rent Expense	297	321	310
533 - Maintenance & Repair Expense	41	37	116
534 - Specialized Sup & Mat.Expense	13	13	23
535 - Production,Safety,Security Exp	9	1	12
536 - General Operating Expenses	50	38	71
537 - Shop Expense	17	13	12
541 - Office Furniture & Equipment	297	740	710
542 - Library Equipment-Resources	0	3	
543 - Lease Purchases	4		5
551 - SocSvc-Assist,Grant&ProviderPy	0		
552 - Scholar.,Tuition,Incentive Pmt	0	0	1
554 - Program Reimb,Litigation Costs	85,053	76,667	96,506
555 - Pmts-Local Gov't,Non-Profits	2,083	458	3,023
564 - Merchandise For Resale	1	1	
Total	93,514	85,203	111,599

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19601 - GRF-Duties	491		
19701 - GRF-Duties		484	
19711 - FY17 Carryover			20
19801 - GRF-Duties			479
20000 - Disaster Relief Matching Fund	349	2,497	4,001
22000 - 911 Mgmt Auth Revolving Fund		33	1,917
32000 - Individual & Family Grants		834	2,630
40000 - Spec Fed Matching Fund	803	1,682	5,952
41000 - US DOT Matching Funds - Cem	171	233	491
42400 - St Emerg Fund: Disaster Match	3,276	4,331	7,200
42500 - Odd Federal Year: CCA Oper	1,754	3,525	2,450
44000 - Even Federal Year: Oper	4,319	2,472	3,797
47000 - Fed Disaster Assist Fed Funds	5,329	3,905	28,029
72000 - Federal Public Assistance	76,382	64,476	53,409
73000 - Federal Homeland Security	638	733	1,225
Total	93,514	85,203	111,599

Historical Budget Book

Business Unit: 30900 - Civil Emergency Management

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Administration	357	380	468	
1000023 - St Local Assist/ 50% (OK+FEMA)	357	380	468	
20 - Operations	6,055	6,051	7,788	
2000023 - St Local Asst 50%	5,570	5,379	5,166	
2000019 - Civil Air Patrol	48	45	45	
2000911 - 911 Authority		33	1,917	
2000001 - HMEP (Odd Year)	99	136	188	
2000002 - HMEP (even year)	72	96	303	
2000011 - Disaster Recovery	265	357	170	
2000024 - HVAC		4		
2000040 - CTP Grant (Even Year)	0			
2000041 - CTP Grant (Odd Year)	0			
88 - ISD Data Processing	324	315	897	
8800020 - ISD DP - Operations	324	315	897	
95 - Disaster Assistance	86,333	78,400	101,934	
9517543 - 1754-PA FLOODS APR 08	57	16	1,889	
9518763 - BLIZZARD DEC 09	5		444	
9518833 - ICE STORM JAN 10	3,119	5,271	5,455	
9518834 - ICE STORM JAN 10 HM	141	47	677	
9540643 - 4064-PA APR 28, 2012 FLOODING	153	10	302	
9541093 - 4109-PA FEB WINTER STORM	14,361	11,568	1,105	
9541173 - 4117PA MAY 13 TORNADOS	4,325	1,748	8,534	
9541643 - PA Dec 14 Winter Storm	3		102	
9542223 - 4222-PA May 15 Tornado & Flood	40,157	9,697	28,462	
9542221 - 4222-IA May 15 Tornado & Flood	632	1,002	2,630	
9515064 - PDM-15 Saferooms	680	140	3,475	
9518233 - PA JAN 09 ICE STORM	19	-1	248	
9518764 - BLIZZARD DEC 09 HM	131	29	128	
9519173 - MAY 10 PA HAIL/TORNADO	10	2	574	
9519174 - MAY 10 HM HAIL/TORNADO			299	
9519263 - 1926-PA JUNE 10 FLOODS	27		199	
9519264 - 1926-HM JUNE 10 FLOODS	14		19	
9519703 - 1970-PA APR '11 TORNADO	30	1,385	55	
9519704 - 1970-HM APR '11 TORNADO	51	21	197	
9519883 - 1988-PA APR '11 TORNADO	2	0	128	
9519884 - 1988-HM APR '11 TORNADO	0		46	
9519893 - 1989_PA MAY'11 TORNADO & STORM	2	10	98	
9519894 - 1989_HM MAY'11 TORNADO & STORM	92	2	55	
9540644 - 4064-HM APR 28, 2012 FLOODING	4	14	89	
9541094 - 4109-HM WINTER STORM	571	391	1,051	
9541174 - 4117HM MAY 13 TORNADOS	3,167	2,364	1,407	
9542224 - 4222-HM May 15 Tornado & Flood	288	882	9,906	
9542473 - PA42473 DEC 15 WINTER STORM	14,424	7,665	6,814	
9542474 - HM42474 DEC 15 WINTER STORM	1	167	2,194	

Historical Budget Book

Business Unit: 30900 - Civil Emergency Management

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
9542563 - 4256-PA DEC-JAN '16 STORM & FL	652	28,809	13,454
9542564 - 4256-HM DEC-JAN '16 STORM & FL	0	28	5,576
9514064 - PDMC 2014 Saferooms	116	51	110
9516784 - 1678-HM Ice Storm 1-07	0	0	175
9517124 - 1712-HM Haz. Miti.			35
9517183 - 1718 PA Pub. Asst.		1,926	1,568
9517184 - 1718 HM Haz. Mitigation	11		90
9517354 - 1735-HM	16	2	479
9518034 - 1803-HM Severe Rep Loss	2		338
9519854 - 1985-HM FEB '11 WINTERSTORM	2	3	56
9540784 - 4078-HM OK Freedom Wildfire	0	0	408
9541644 - HM Dec 14 Winter Storm	121	216	251
9517123 - 1712 PA Pub. Asst.	1	572	241
9542743 - 4274-PA STORMS JUNE 16		462	121
9542993 - Severe Winter Storm Public A		311	1,224
9500044 - CTP-14 #2	140	9	9
9500045 - CTP-13 #2	36	103	530
9500097 - CTP-15 #97	3	90	256
9500098 - CTP-15 #98	13	26	50
9500099 - CTP-15 #99	36	24	110
9500100 - CTP-15 #100	13	81	100
9520394 - CTP-11		63	172
9517753 - 1775-PA June 08 Flood	528		
9543153 - PA Severe Storm, Tornadoes, Wi		0	
9551173 - FM5117 NOV 15 DLD FIRE	5	14	
9551174 - HM-5117 NOV 15 DLD FIRE		2	
9551183 - 5118-FM OAK GROVE FIRE	0	3	
9551193 - 5119-FM PAWNEE COVE FIRE		7	
9551223 - FM-5122	20	27	
9551773 - 5177 FM Woodward Fire		17	
9511027 - State Disaster Cimarron County	100		
9517353 - Severe Winter Storms-07	13		
9520167 - 2016 STATE DISASTERS		548	
9541171 - 4117IA MAY 13 TORNADOS	0	332	
9542400 - Governors Emergency Fund	1,609	1,905	
9512064 - PDMC 2012 SAFEROOMS	2		
9516783 - 1678-PA Ice Storm 1-07		2	
9517563 - 1756-PA TORNADO MAY 08	3		
9518203 - PA FEB 09 TORNADO	3		
9519853 - 1985-PA FEB '11 WINTERSTORM	18		
9529423 - 2942-FM ANDERSON ROAD FIRE	5		
9500007 - CPT 16 #7		2	
9500008 - CTP 16 #8		5	
9500010 - CTP 16 #10		21	

Historical Budget Book

Business Unit: 30900 - Civil Emergency Management

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
9500015 - CAP-SSSE-13 #2	346		
9500016 - CAP-SSSE16		307	
9500042 - CTP-14 #1	50		
9500043 - CTP-13 #1	0		
96 - Disaster Field Office Admin.	446	57	512
9600011 - Contract Reservists	443	57	500
9600012 - Disaster Field Office Admin	3		12
Total	93,514	85,203	111,599

Historical Budget Book

Business Unit: 31000 - State Fire Marshal

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	1,077	1,052	1,095
512 - Insur.Prem-Hlth-Life,etc	345	308	605
513 - FICA-Retirement Contributions	255	272	263
515 - Professional Services	174	189	123
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	2
521 - Travel - Reimbursements	10	10	32
522 - Travel - Agency Direct Pmts	31	31	25
531 - Misc. Administrative Expenses	45	36	71
532 - Rent Expense	168	130	172
533 - Maintenance & Repair Expense	6	5	2
534 - Specialized Sup & Mat.Expense	39	41	4
535 - Production,Safety,Security Exp	22	5	35
536 - General Operating Expenses	9	12	10
541 - Office Furniture & Equipment	44	7	4
542 - Library Equipment-Resources	5	0	
553 - Refunds,Idemnities,Restitution	5	4	
555 - Pmts-Local Gov't,Non-Profits	279		
561 - Loans,Taxes,Other Disbursemnts	2	4	
Total	2,517	2,108	2,442

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19601 - GRF-Duties	1,317		
19611 - FY16 C/O to FY17		36	
19701 - GRF-Duties		1,183	
19711 - FY17 C/O to FY18			48
20000 - State Fire Marshal Revolv Fnd	940	678	1,963
21000 - Firefighter Training Rev Fund	107	10	100
22000 - Volunteer Fire Dept Revolv Fnd	18		30
22500 - Fire Extinguisher Ind Revl Fnd	134	202	300
Total	2,517	2,108	2,442

Historical Budget Book

Business Unit: 31000 - State Fire Marshal

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Administrative Services	1,234	1,063	2,374	
0100001 - Administration	1,234	1,063	2,374	
05 - Field Operations	1,009	1,017	40	
0500001 - Field Operations	1,009	1,017	40	
06 - Council on Firefighter Trainin	254			
0600001 - Council on Firefighter Trainin	254			
88 - Information Technology	20	28	28	
8800010 - Information Technology	20	28	28	
Total	2,517	2,108	2,442	

Historical Budget Book

Business Unit: 04700 - Indigent Defense System

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	6,868	6,668	6,900
512 - Insur.Prem-Hlth-Life,etc	1,293	1,328	1,413
513 - FICA-Retirement Contributions	1,669	1,628	1,626
515 - Professional Services	5,953	6,173	8,258
517 - Reportable Compensation	1		
519 - Inter/Intra Agy Pmt-Pers Svcs	33	10	12
521 - Travel - Reimbursements	176	151	142
522 - Travel - Agency Direct Pmts	78	53	82
531 - Misc. Administrative Expenses	265	246	143
532 - Rent Expense	518	529	579
533 - Maintenance & Repair Expense	58	24	238
534 - Specialized Sup & Mat.Expense	17	14	22
535 - Production,Safety,Security Exp	0		
536 - General Operating Expenses	33	21	22
541 - Office Furniture & Equipment	92	28	7
542 - Library Equipment-Resources	10	8	19
552 - Scholar.,Tuition,Incentive Pmt	0	1	0
553 - Refunds,Idemnities,Restitution	18	3	
554 - Program Reimb,Litigation Costs	1		3
561 - Loans,Taxes,Other Disbursemnts		0	0
Total	17,082	16,884	19,466

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 Carryover	670		
19601 - GRF-Duties	13,892		
19611 - FY16 Carryover		963	
19701 - GRF-Duties		13,753	
19711 - FY17-Carryover			564
19801 - GRF-Duties			15,422
20000 - Indigent Defense System Rev Fd	2,187	1,518	1,562
23000 - Contract Retention Rev Fund	333	556	1,387
57601 - Special Cash Fund		95	
57611 - Special Cash Fund			530
Total	17,082	16,884	19,466

Historical Budget Book

Business Unit: 04700 - Indigent Defense System

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - Appellate Services	3,723	3,619	3,760
1000110 - General Appeals	1,627	1,500	1,576
1000120 - Homicide Direct Appeals Div	1,178	1,213	1,254
1000130 - Capital-Post Conviction	710	705	744
1000140 - Contract Legal Services			0
1000142 - Capital Appeals Conflicts			0
1000170 - Appellate Operations	207	201	186
20 - General Operations	487	520	471
2000200 - Executive	485	520	470
2000210 - Training	2	0	1
30 - Trial Services	3,655	3,545	4,432
3000300 - Capital Trial Norman	730	634	796
3000301 - Capital Trial Tulsa	1,176	1,164	1,123
3000302 - Conflict Services	17	0	140
3000308 - Non-Capital Contracts	333	556	854
3000309 - Non-Capital Court Appointments	123	160	437
3000310 - Non-Capital, Norman	919	684	762
3000320 - Witnesses	1		0
3000370 - Trial Operations	356	346	320
40 - Non-Capital Contracts	4,983	4,991	5,910
4000409 - Non-Capital Conflict Contracts	357	288	532
4000408 - Non-Capital County Contracts	4,626	4,704	5,378
60 - Regional Offices	3,329	3,469	3,683
6000611 - Non-Capital Clinton Office	959	971	1,034
6000612 - Non-Capital Mangum Office	551	576	636
6000613 - Non-Capital Okmulgee Office	514	548	521
6000614 - Non-Capital Sapulpa Office	564	580	647
6000615 - Non-Capital Guymon Office	231	256	270
6000617 - Non-Capital Norman Office Reg	297	326	357
6000618 - Non-Capital Norman Office Conf	212	211	219
6000616 - Non-Capital Hugo Office		0	
70 - Forensic Testing	194	155	540
7000711 - Gen'l Appeals Forensic Testing			5
7000713 - Cap Post Convict Foren Test	14	11	22
7000731 - Cap Trial Norman Foren Test	52	63	178
7000732 - Cap Trial Tulsa foren Testing	80	25	215
7000741 - Non-Cap Trial Foren Testing	46	41	106
7000712 - Homicide Direct Appeals Foren	2	15	14
88 - Information Systems	711	585	671
8800001 - Information Systems Department	711	585	671
Total	17,082	16,884	19,466

Historical Budget Book

Business Unit: 30800 - State Bureau of Investigation

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	17,729	17,181	17,273
512 - Insur.Prem-Hlth-Life,etc	3,809	3,764	4,525
513 - FICA-Retirement Contributions	3,717	3,569	3,673
515 - Professional Services	2,776	1,901	1,307
517 - Reportable Compensation	5	2	
519 - Inter/Intra Agy Pmt-Pers Svcs	23	28	
521 - Travel - Reimbursements	129	100	169
522 - Travel - Agency Direct Pmts	98	164	179
531 - Misc. Administrative Expenses	3,093	2,547	2,887
532 - Rent Expense	331	391	341
533 - Maintenance & Repair Expense	1,893	1,870	1,725
534 - Specialized Sup & Mat.Expense	205	194	295
535 - Production,Safety,Security Exp	56	35	184
536 - General Operating Expenses	165	267	639
537 - Shop Expense	762	945	1,234
541 - Office Furniture & Equipment	1,109	734	1,351
542 - Library Equipment-Resources	0	0	
543 - Lease Purchases	2,067	2,195	2,186
546 - Buildings-Purch.,Constr,Renov.		19	
552 - Scholar.,Tuition,Incentive Pmt	5	4	
553 - Refunds,Idemnities,Restitution	6	50	
554 - Program Reimb,Litigation Costs	68	52	
561 - Loans,Taxes,Other Disbursemnts	1	0	
Total	38,046	36,012	37,967

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19601 - GRF-Duties	9,992		
19611 - FY16 Carryover		277	
19701 - GRF-Duties		12,295	
19711 - FY17 GRF Carryover			87
19801 - GRF-Duties			11,892
20000 - OSBI Revolving Fund	20,096	17,540	17,726
21000 - Automated Fngprpt Id Sys. Fd.	5,170	2,800	3,968
22000 - Forensic Science Impr Rev Fund	2,773	3,085	4,245
70000 - OSBI Evidence Fund	16	15	49
Total	38,046	36,012	37,967

Historical Budget Book

Business Unit: 30800 - State Bureau of Investigation

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Administration	4,526	4,655	4,862	
0100001 - Administration	4,242	4,223	4,363	
0100040 - Admin/Admin Svc Fed Grants	283	432	499	
10 - Investigative Services	10,673	10,007	10,401	
1000001 - Investigations	10,269	9,764	9,957	
1000040 - Investigative Svcs - Fed Grnt	404	243	443	
30 - Criminalistic Services	12,325	12,715	13,273	
3000001 - Criminalistic Services	11,770	11,818	12,240	
3000040 - Criminalistic Svcs Fed Grnt	555	897	1,034	
80 - Information Services	5,787	5,197	6,210	
8000001 - Information Services	4,247	3,692	3,406	
8000040 - Information Svcs - MIS	256	186	689	
8000089 - Auto Fingerprinting ID System	1,283	1,319	2,115	
8000088 - Information Services DP		0		
88 - Information Tech Services-ITS	2,483	2,552	3,221	
8800001 - IT - Admin/Admin Svc Div	22	20	38	
8800010 - IT-Investigative Services Divi	230	131	123	
8800030 - IT - Criminalistic Serv Div	123	108	124	
8800080 - IT - Information Service Div	83	46	128	
8800088 - ITS Operational Expenses	1,288	1,331	1,610	
8804001 - IT-Admin/Admin Svc Fed Grants		26	5	
8804010 - IT Inv Svc Fed Grant Fund Proj	75	39	18	
8804030 - IT Crim Svc Fed Grant Fd Proj		112	9	
8804080 - IT - Info Svc Div		135	550	
8804088 - ITS Fed Grant Funded Projects	89	40	62	
8800089 - IT AFIS Operational Relate Exp	573	564	553	
90 - Capital Outlay Projects	2,252	887		
9000089 - Capital Improve Projects-AFIS	2,252			
9004088 - Capital Improve Proj-Grants DP		887		
Total	38,046	36,012	37,967	

Historical Budget Book

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	1,731	1,742	1,742
512 - Insur.Prem-Hlth-Life,etc	504	515	564
513 - FICA-Retirement Contributions	418	418	421
515 - Professional Services	251	284	339
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	2
521 - Travel - Reimbursements	4	1	3
522 - Travel - Agency Direct Pmts	4	2	3
531 - Misc. Administrative Expenses	440	434	583
532 - Rent Expense	57	52	67
533 - Maintenance & Repair Expense	83	137	216
534 - Specialized Sup & Mat.Expense	29	26	53
535 - Production,Safety,Security Exp	10	5	12
536 - General Operating Expenses	420	333	569
537 - Shop Expense	45	34	39
541 - Office Furniture & Equipment	191	121	99
545 - Land,ROW,CIP,Pass Thru Assets	218	6	
546 - Buildings-Purch.,Constr,Renov.		22	230
548 - Bond Indebtedness and Expenses	1,501	1,476	1,477
553 - Refunds,Idemnities,Restitution			2
554 - Program Reimb,Litigation Costs	1	2	
Total	5,908	5,611	6,419

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 C/O to FY16	53		
20500 - Firearms Instructor Rev. Fund	18	35	27
21000 - Peace Officer Revolving Fund	347	413	859
21500 - Cleet Training Center Rev Fund	1,748	1,800	2,295
22000 - CLEET Private Security Revl Fd	329	338	354
22500 - CLEET Bail Enforcement Revl Fd	16	7	33
49900 - Surplus Property Fund		4	
57601 - Special Cash	59		
58402 - Duties	133		
58502 - Duties		124	
58511 - FY15 C/O to FY16	283		
58601 - Duties	2,922		
58602 - CLEET Fund Duties			87
58611 - FY16-Carryover CLEET Funds		183	
58701 - Duties		2,708	
58711 - FY17 Carryover			80
58801 - CLEET Fund Duties			2,684
Total	5,908	5,611	6,419

Historical Budget Book

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

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - Administrative Services	3,072	3,075	3,223
1001050 - Credentialing	40	41	42
1001020 - Facilities	2,209	2,244	2,354
1001010 - Administration	823	790	827
20 - Training Services	2,042	1,917	2,244
2002010 - Basic Academy	1,262	1,212	1,484
2002020 - Continuing/Advanced Education	208	212	211
2002040 - Standards	401	400	449
2002050 - Active Shooter	128	77	100
2002051 - Ok Hwy Safety Impaired Drv Grt	42	16	
30 - Private Security Services	363	379	415
3003030 - Self Defense Compliance	18	35	27
3003010 - Licensing	345	345	388
88 - ISD Data Processing	205	209	238
8801010 - ISD DP - Admin	205	209	238
90 - CLEET Training Center	226	31	300
9000001 - CLEET Training Center	226	31	300
Total	5,908	5,611	6,419

Historical Budget Book

Business Unit: 34200 - Bd of Medicolegal Investigations

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	5,813	5,922	6,048
512 - Insur.Prem-Hlth-Life,etc	1,166	1,205	1,308
513 - FICA-Retirement Contributions	1,339	1,361	1,490
515 - Professional Services	240	281	323
519 - Inter/Intra Agy Pmt-Pers Svcs	3	6	4
521 - Travel - Reimbursements	35	20	43
522 - Travel - Agency Direct Pmts	47	27	39
531 - Misc. Administrative Expenses	892	873	1,453
532 - Rent Expense	148	121	1,636
533 - Maintenance & Repair Expense	332	433	935
534 - Specialized Sup & Mat.Expense	169	203	170
535 - Production,Safety,Security Exp	15	6	12
536 - General Operating Expenses	31	28	79
537 - Shop Expense	96	154	102
541 - Office Furniture & Equipment	85	2,116	978
542 - Library Equipment-Resources	3	5	
546 - Buildings-Purch.,Constr,Renov.	59	35	229
553 - Refunds,Idemnities,Restitution		1	2
554 - Program Reimb,Litigation Costs	2	0	
561 - Loans,Taxes,Other Disbursemnts	6	1	
Total	10,481	12,799	14,851

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 C/O to FY16	2,939		
19601 - GRF-Duties	5,527		
19611 - FY16-Carryover		3,741	
19701 - GRF-Duties		6,928	
19711 - FY17 Carryover			61
19801 - GRF-Duties			10,971
20000 - Medical Examiner Special Fund	1,983	2,087	3,760
40000 - Federal Funds	32	43	59
Total	10,481	12,799	14,851

Historical Budget Book

Business Unit: 34200 - Bd of Medicolegal Investigations

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Administration	1,026	998	902	
0100001 - Administration	1,026	998	902	
10 - Investigations	9,126	10,620	13,208	
1000001 - Central Office - OKC	5,846	7,722	8,880	
1000002 - Eastern Office - Tulsa	3,279	2,898	4,329	
88 - ISD Data Processing	329	1,181	742	
8800010 - ISD DP - Admin	329	1,181	742	
Total	10,481	12,799	14,851	

Historical Budget Book

Business Unit: 47700 - Narc & Dangerous Drugs Control

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	8,705	8,733	9,663
512 - Insur.Prem-Hlth-Life,etc	1,724	1,884	2,103
513 - FICA-Retirement Contributions	1,801	1,802	1,817
515 - Professional Services	1,257	591	813
519 - Inter/Intra Agy Pmt-Pers Svcs	8	12	16
521 - Travel - Reimbursements	67	53	79
522 - Travel - Agency Direct Pmts	149	134	142
531 - Misc. Administrative Expenses	1,207	980	1,297
532 - Rent Expense	375	282	343
533 - Maintenance & Repair Expense	490	812	1,029
534 - Specialized Sup & Mat.Expense	241	256	413
535 - Production,Safety,Security Exp	299	158	288
536 - General Operating Expenses	88	62	115
537 - Shop Expense	5	10	32
541 - Office Furniture & Equipment	559	477	1,364
542 - Library Equipment-Resources		0	
546 - Buildings-Purch.,Constr,Renov.	72		475
553 - Refunds,Idemnities,Restitution	15	196	
554 - Program Reimb,Litigation Costs		2	
561 - Loans,Taxes,Other Disbursemnts	0	0	
Total	17,062	16,445	19,988

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19801 - GRF-Duties			2,941
21000 - Bureau Of Narcotics Rev Fund	3,180	3,439	3,656
21500 - Narcotics Drug Education Rev F			5
22000 - Drug Money Laundering and Wire	9,743	9,086	10,468
22500 - Asset Forfeitures/Seizures		256	1,824
41000 - Federal Seizures Fund	37		300
41500 - Crime Commission Grants	150	73	65
41800 - Federal Grants Fund	181	350	329
57601 - Special Cash	3,499		
57602 - Special Cash		3,091	
70000 - Official Advance Fund	271	150	400
Total	17,062	16,445	19,988

Historical Budget Book

Business Unit: 47700 - Narc & Dangerous Drugs Control

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Administrative Services	1,874	1,583	2,453	
1010000 - Headquarters Building	202	119	664	
1010010 - Administration	1,672	1,464	1,789	
20 - Enforcement	8,829	9,030	10,701	
2020001 - Enforcement	5,055	5,253	5,837	
2020003 - Marihuana Eradication	150	75	140	
2020009 - HIDTA Intel DP	47	48	61	
2020011 - Enforcement - OKC Metro	1,458	1,628	1,550	
2020012 - Enforcement - OKC - Rural	644	544	643	
2020013 - Enf. Rural - Interdiction	671	635	643	
2020050 - Fleet Management	534	624	1,473	
2020010 - Bullet Proof Vest Program		74	5	
2020004 - Drug Evidence Fund	271	150	350	
30 - Human Trafficking & M.L.	1,158	677	861	
3030001 - Human Trafficking & M.L.	1,158	677	811	
3030004 - HT Evidence Fund	1		50	
40 - Diversion	2,382	2,138	2,207	
4040002 - Diversion	1,447	1,452	1,521	
4040004 - Registration	182	187	196	
4040009 - Prescription Monitoring Prog.	752	500	490	
4040003 - Methamphetamine Initiative '06		0		
60 - Training, Education, Communica	1,644	1,324	1,576	
6060001 - Training and Education	522	628	709	
6060006 - Drug Education Program	165	146	220	
6060040 - Communications	799	398	422	
6060002 - Marijuana Fee Education Fund			5	
6060003 - Weapons	75	34	220	
6060007 - CAMP Grant	83	117		
88 - ISD Data Processing	1,174	1,694	2,190	
8840009 - ISD Prescription Monitoring Pr		256	363	
8850050 - ISD Information Sys DP	1,174	908	1,070	
8860040 - ISD Communications		530	757	
Total	17,062	16,445	19,988	

Historical Budget Book

Business Unit: 30600 - Pardon and Parole Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	1,453	1,359	1,673
512 - Insur.Prem-Hlth-Life,etc	375	390	380
513 - FICA-Retirement Contributions	322	313	296
515 - Professional Services	83	104	143
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	38	32	31
522 - Travel - Agency Direct Pmts	8	7	9
531 - Misc. Administrative Expenses	37	53	59
532 - Rent Expense	29	38	39
533 - Maintenance & Repair Expense	7	5	5
534 - Specialized Sup & Mat.Expense	0	0	
536 - General Operating Expenses	11	7	8
541 - Office Furniture & Equipment	14	16	5
542 - Library Equipment-Resources	0	0	
554 - Program Reimb,Litigation Costs	0		
Total	2,376	2,323	2,648

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 C/O to FY16	514		
19601 - GRF-Duties	1,862		
19611 - FY16-Carryover		495	
19701 - GRF-Duties		1,828	
19711 - FY17 Carryover			466
19801 - GRF-Duties			2,182
Total	2,376	2,323	2,648

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - Administrative Services	2,285	2,205	2,484
1000001 - Administration	2,285	2,205	2,484
88 - ISD Data Processing	91	118	165
8800001 - ISD Data Processing	91	118	165
Total	2,376	2,323	2,648

Historical Budget Book

Business Unit: 58500 - Department of Public Safety

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	91,556	91,592	89,807
512 - Insur.Prem-Hlth-Life,etc	22,183	20,793	22,888
513 - FICA-Retirement Contributions	14,188	13,185	13,675
515 - Professional Services	6,811	6,619	11,047
519 - Inter/Intra Agy Pmt-Pers Svcs	40	58	266
521 - Travel - Reimbursements	161	123	282
522 - Travel - Agency Direct Pmts	364	332	401
531 - Misc. Administrative Expenses	6,271	6,160	15,032
532 - Rent Expense	1,076	1,181	1,058
533 - Maintenance & Repair Expense	5,117	6,429	11,993
534 - Specialized Sup & Mat.Expense	3,034	2,815	3,656
535 - Production,Safety,Security Exp	981	543	507
536 - General Operating Expenses	221	164	384
537 - Shop Expense	1,641	1,352	1,122
541 - Office Furniture & Equipment	11,582	9,343	12,150
542 - Library Equipment-Resources	15	15	39
544 - Livestock-Poultry	7	7	27
546 - Buildings-Purch.,Constr,Renov.	99	52	5,026
551 - SocSvc-Assist,Grant&ProviderPy			27
552 - Scholar.,Tuition,Incentive Pmt	10	11	3
553 - Refunds,Idemnities,Restitution	354	63	154
554 - Program Reimb,Litigation Costs	1,946	1,086	5,117
555 - Pmts-Local Gov't,Non-Profits	3,020	2,912	1,417
561 - Loans,Taxes,Other Disbursemnts	5	4	4
Total	170,682	164,836	196,081

Historical Budget Book

Business Unit: 58500 - Department of Public Safety

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
14701 - State Public Safety Fund		11,384		
14711 - State PS Fund C/O			950	
14801 - State Public Safety Fund			17,860	
19511 - FY15 GRF C/O to FY16	218			
19601 - GRF-Duties	68,477			
19611 - FY16 Carryover		2,045		
19621 - FY16 GRF C/O to FY18			25	
19701 - GRF-Duties		54,829		
19711 - FY17 GRF C/O to FY18			388	
19801 - GRF-Duties			72,048	
20000 - Dept Of Public Safety Rev Fund	18,292	28,742	38,866	
21000 - Patrol Vehicle Revolving Fund	4,978	5,408	4,857	
21500 - Asset Forfeiture Funds Fed	997	741	1,525	
22000 - Asset Forfeiture Funds State	1,865	684	3,280	
22500 - Computer Imaging System Revolv	5,697	4,865	5,400	
23500 - OK Homeland Security Rev Fund			266	
24000 - Motorcycle Safety, Ed Prg Revl	267	330	475	
24500 - DPS Restricted Revolving Fund	27,418	21,719	22,588	
25000 - DPS Patrol Academy Revolv. Fnd	3,752	772	82	
25500 - DPS Seized Monies Revolving Fd	47	13	0	
40500 - Federal Matching Fund	18,572	17,949	21,694	
57601 - Special Cash - Duties	20,000			
57602 - Special Cash		15,036		
57603 - Special Cash			5,000	
58701 - Duties		258		
58801 - Duties			624	
70100 - Fin Respon Security Deposit Fd	101	62	150	
70300 - Parking Fine Escrow Fund			4	
Total	170,682	164,836	196,081	

Historical Budget Book

Business Unit: 58500 - Department of Public Safety

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Administration	8,803	8,253	9,817	
1001010 - Commissioner's Office Personnel	1,143	851	844	
1001012 - Comptroller Personnel	493	130	131	
1001015 - Budget Personnel	290	325	306	
1001020 - Finance Personnel	1,152	715	716	
1001021 - Human Resources Personnel	986	852	870	
1001022 - Procurement Personnel	250	247	248	
1001023 - Legal Personnel	951	882	1,540	
1001024 - Wrecker Licensing Personnel	342	342	343	
1001030 - Supply Division Personnel	495	115	114	
1001040 - Property Management Personnel	1,370	1,230	1,220	
1001041 - Cafeteria Operations Personnel	205	153	151	
1091010 - Commissioner's Office		8	20	
1091012 - Comptroller		232	212	
1091013 - Mesonet		273	273	
1091015 - Budget		0	0	
1091021 - Human Resources		7	12	
1091022 - Procurement		0	2	
1091023 - Legal		42	62	
1091030 - Supply Division		266	453	
1091040 - Property Management		131	167	
1091047 - Risk Management		836	900	
1091020 - Finance		32	555	
1091024 - Wrecker Licensing		1	1	
1091049 - Utilities		548	601	
1091041 - Cafeteria Operations		35	77	
1001047 - Risk Management	561			
1001049 - Utilities	563			
12 - Homeland Security	5,174	4,633	5,074	
1291210 - Homeland Security		3,157	3,232	
1201210 - Homeland Security Personnel	5,051	1,260	1,521	
1201220 - Homeland Security - DPS AW Per	72	67	76	
1291220 - Homeland Security - DPS Awards		150	246	
1201225 - Homeland Security - 800 MHZ	51			
13 - Highway Safety Office	9,526	8,707	11,135	
1301310 - Highway Safety Office Personnel	7,616	1,062	1,265	
1391310 - Highway Safety Office		6,027	7,933	
1301320 - Highway Safety - DPS Grts Pers	1,910	1,494	806	
1391320 - Highway Safety - DPS Grants		123	1,132	
20 - Law Enforcement Services	102,693	98,480	110,065	
2002010 - Highway Patrol Personnel	62,729	65,368	68,321	
2002015 - OHP Personal Services Personnel	2,889	2,652	3,300	
2002510 - Troop W Lake Patrol Personnel	5,322	3,828	3,465	
2092005 - Chief's Office		18	40	

Historical Budget Book

Business Unit: 58500 - Department of Public Safety

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
2092012 - Troop Z - Investigations		11	17
2092013 - Futures Plans and Capabilities		4	6
2092014 - Troop BT - Bomb Squad		16	32
2092016 - Troop MC - Motorcycles		32	234
2092017 - Troop O - Aircraft		557	586
2092019 - Evidence		4	7
2092022 - Public Affairs		1	1
2092025 - Dive Team		9	8
2092028 - TAC Team		57	46
2092029 - Command Post		3	7
2092040 - Troop T - Training Center		246	212
2092070 - Troop ES - Governor's Security		71	117
2092071 - Troop ES - LT Governor's Secur		7	50
2092201 - Troop A - OKC		1	2
2092202 - Troop B - Tulsa		2	4
2092203 - Troop C - Muskogee		2	3
2092204 - Troop D - McAlester		0	2
2092205 - Troop E - Durant		0	2
2092206 - Troop F - Ardmore		1	0
2092207 - Troop G - Lawton		1	1
2092208 - Troop H - Clinton		0	1
2092209 - Troop I - Guymon		0	2
2092210 - Troop J - Enid		0	0
2092211 - Troop K - Pawnee		0	1
2092212 - Troop L - Vinita			0
2092213 - Troop M - Altus		1	1
2092300 - Professional Standards		0	0
2092301 - Emergency Response Team		19	34
2092302 - Honor Guard		0	3
2092610 - Troop R - Capitol Patrol		121	148
2092611 - Federal Task Force			1
2092613 - Officer Assistance Program		0	8
2092614 - EMSU		8	8
2092615 - Crash Team		18	27
2092616 - Incident Management Team		0	2
2002045 - Academy Personnel	7,984	1,049	1,078
2002050 - Troop SO Personnel	723	210	275
2002080 - Troop S - CVE Personnel	6,703	6,261	7,261
2092010 - Highway Patrol			3
2092045 - Academy		8	3,922
2092050 - Troop SO		417	554
2092080 - Troop S - Comm.Vehicle Enforce	0	1,799	2,281
2092030 - Asset Forfeiture Fund-Federal		238	760
2002035 - Asset Forfeiture Fund Gen Pers	352	85	85

Historical Budget Book

Business Unit: 58500 - Department of Public Safety

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
2092035 - Asset Forfeiture Fund - Genera		581	1,177
2002020 - Turnpike Law Enforcement Perso	13,399	13,359	13,383
2092020 - Turnpike Law Enforcement		189	1,040
2092617 - Polygraph Division			5
2092510 - Troop W - Lake Patrol		1,002	1,542
2002005 - Chief's Office	29	0	
2002012 - Investigations	3		
2002013 - Law Enforcement Technology Dev	2		
2002014 - Bomb Squad	12		
2002016 - Motorcycles	289	55	
2002017 - Aircraft Services	575	0	
2002019 - Evidence	7		
2002022 - Public Affairs	0		
2002025 - Dive Team	8		
2002028 - Tac Team	24		
2002029 - Command Post	2		
2002040 - Training Center	198		
2002070 - Executive Security	82		
2002071 - Lt Governor's Security	31	0	
2002201 - Troop A - OKC	0		
2002202 - Troop B - Tulsa	2		
2002203 - Troop C - Muskogee	2		
2002204 - Troop D - McAlester	0		
2002205 - Troop E - Durant	1		
2002206 - Troop F - Ardmore	0		
2002207 - Troop G - Lawton	1		
2002208 - Troop H - Clinton	0		
2002209 - Troop I - Guymon	1		
2002210 - Troop J - Enid	1		
2002211 - Troop K - Pawnee	0		
2002212 - Troop L - Vinita	0		
2002213 - Troop M - Altus	0		
2002300 - Professional Standards	2		
2002301 - Emergency Response Team	0		
2002302 - Honor Guard	1		
2002610 - Capitol Patrol	29		
2002613 - Officer Assistance Program	10		
2002615 - Crash Team	23		
2002616 - Incident Management Team	8		
2092015 - OHP Personnel Services		4	
2002030 - Asset Forfeiture Fund - Enforc	590		
2002085 - Troop S New Entrant Progr Pers	659	134	
2002520 - Boating Laws Administration	0		
2092085 - Troop S - New Entrant Program		33	

Historical Budget Book

Business Unit: 58500 - Department of Public Safety

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
30 - Management Information Service	6,739	6,737	7,081	
3003011 - Telecommunications Adm Personn	2,091	549	291	
3003012 - Electronic Services Personnel	746	749	691	
3093010 - Dispatch Communciations		2	38	
3093011 - Telecommunications Admin		1,598	1,644	
3093013 - Mobile Communications		482	470	
3093030 - 800 MHZ System		2,311	2,800	
3003020 - OLETS Personnel	1,232	747	744	
3093020 - OLETS		298	403	
3003010 - Dispatch Communications	41			
3003013 - Mobile Communications	476			
3003030 - 800 MHZ System	2,153			
33 - Driver Licensing	19,715	20,406	30,104	
3303310 - Driver License Testing Personn	13,858	10,235	9,239	
3303311 - Driver Compliance Personnel	4,291	3,955	3,332	
3303313 - Records Management Personnel	872	646	681	
3303318 - Mailroom Personnel	356	107	103	
3303340 - Video Management Personnel	126	107	127	
3303350 - Modernization Project		22	94	
3393310 - Driver License Testing		4,183	5,337	
3393313 - Records Management		137	152	
3393318 - Mailroom		232	232	
3393340 - Video Management		1	1	
3393350 - Modernization Project		602	10,650	
3393315 - HAVA		6	7	
3303330 - Identity Verification Unit Per	206	166	136	
3393330 - Identity Verification Unit		9	13	
3393311 - Driver Compliance		1		
3303315 - HAVA	6			
35 - Motor Vehicle Operations	10,649	11,058	10,772	
3593510 - Transportation		729	1,518	
3503510 - Transportation Personnel	2,009	1,054	1,078	
3503513 - New Car Prep Personnel	610	592	615	
3593511 - Fuel		3,178	2,800	
3593517 - FPO's		5	10	
3593518 - Service Center		65	80	
3503518 - Service Center Personnel	383	317	310	
3593512 - New Cars & Equipment		5,118	4,361	
3503511 - Fuel	3,525			
3503517 - FPO's	9			
3503512 - New Cars & Equipment	4,113			
36 - Size and Weights Permits	3,430	3,172	2,813	
3603610 - Size And Weights Permits Perso	3,430	1,518	1,489	
3693610 - Size & Weights Permits		1,654	1,324	

Historical Budget Book

Business Unit: 58500 - Department of Public Safety

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
53 - Board of Chemical Tests	324	287	287	
5395310 - Board of Chemical Tests		287	287	
5305310 - Board Of Chemical Tests	324			
71 - Fin Respon Security Deposits	101	62	150	
7100001 - 701 Fin Resp Secur Deposits	101	62	150	
73 - Parking Fine Escrow Fund			4	
7300001 - 703 Parking Fine Escrow Fund			4	
88 - ISD Information Technology	3,508	3,041	3,778	
8890002 - ISD Information Tech Admin		2,912	3,624	
8890003 - Copier Contracts		128	154	
8800002 - ISD Information Tech Admin	3,338			
8800003 - Copier Contracts	170			
90 - Capital Outlay Troop Headqtrs	20		5,000	
9092094 - Capital Outlay - Troop D			2,500	
9092095 - Capital Outlay - Troop H			2,500	
9002098 - Communications Modernization	20			
Total	170,682	164,836	196,081	

Science & Technology

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

Historical Budget Book

Business Unit: 62800 - Ctr for Advanc of Science & Technology

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	1,084	1,015	1,040
512 - Insur.Prem-Hlth-Life,etc	205	193	203
513 - FICA-Retirement Contributions	274	260	245
515 - Professional Services	4,183	3,919	5,298
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	10	6	8
522 - Travel - Agency Direct Pmts	23	12	20
531 - Misc. Administrative Expenses	221	187	273
532 - Rent Expense	96	93	104
533 - Maintenance & Repair Expense	10	2	2
534 - Specialized Sup & Mat.Expense		3	3
536 - General Operating Expenses	10	8	11
541 - Office Furniture & Equipment	5	9	14
542 - Library Equipment-Resources		0	0
546 - Buildings-Purch.,Constr,Renov.		3	5
552 - Scholar.,Tuition,Incentive Pmt	1	4	4
561 - Loans,Taxes,Other Disbursements	10,172	10,970	10,948
Total	16,297	16,685	18,179

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 C/O	55		
19601 - GRF-Duties - Administration	5,116		
19611 - FY16-Carryover		716	
19701 - GRF-Duties - Administration		5,104	
19711 - FY17 Carryover			258
19801 - GRF-Duties - Administration			5,101
20000 - Research Support Revolv Fund	7,106	7,309	9,110
21000 - Admin & Data Process Rev Fund	6		
22000 - Seed Capital Revolving Fund	3,308	3,174	2,975
23000 - Technology Bus Fin Prg Rev Fd	707	383	735
Total	16,297	16,685	18,179

Historical Budget Book

Business Unit: 62800 - Ctr for Advanc of Science & Technology

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
01 - Administration	725	718	763
0100001 - Administration	725	718	763
05 - Programs	12,171	12,715	14,092
0500001 - Program Services	961	862	1,034
0510005 - Technology Information Service	430	383	443
0530005 - Intern Partnerships	279	331	624
0550001 - Inventors Assistance	587	617	918
0550003 - Small Business Research Awards	101	83	250
0550005 - Industrial Extension System	1,328	1,270	1,571
0570001 - Technology Commercialization	1,654	1,509	1,703
0530001 - Health Research	3,051	3,796	3,363
0530003 - Applied Research	2,788	2,956	2,799
0530007 - Plant Science Research	285	526	652
0570003 - Technology Bus. Finance Prog	707	383	735
06 - Seed Capital	3,308	3,174	2,975
0600001 - Seed Capital Program	3,308	3,174	2,975
88 - OCAST Data Processing	94	78	349
8800005 - Programs DP	94	78	349
8800001 - Admin DP		0	
Total	16,297	16,685	18,179

Historical Budget Book

Business Unit: 34600 - Okla Space Industry Devel Auth

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	315	343	348	
512 - Insur.Prem-Hlth-Life,etc	74	87	100	
513 - FICA-Retirement Contributions	74	79	75	
515 - Professional Services	805	833	825	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1	
521 - Travel - Reimbursements	14	13	17	
522 - Travel - Agency Direct Pmts	10	13	15	
531 - Misc. Administrative Expenses	103	107	119	
532 - Rent Expense	7	8	10	
533 - Maintenance & Repair Expense	53	115	220	
534 - Specialized Sup & Mat.Expense	7	8	10	
535 - Production,Safety,Security Exp	1	0	0	
536 - General Operating Expenses	4	1	2	
537 - Shop Expense	3	7	7	
541 - Office Furniture & Equipment	66	32	23	
546 - Buildings-Purch.,Constr,Renov.	395	1,205	400	
Total	1,931	2,852	2,173	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Ok Space Industry Devel Auth Fd	313	339	292	
21000 - OK Spaceport Mgmt Fund	1,458	2,121	1,741	
21500 - Aerospace Industrial Park Fund	74	392	139	
40000 - Federal Fund - NASA	85			
Total	1,931	2,852	2,173	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	1,878	2,834	2,148	
1000001 - General Operations	664	930	688	
1000005 - Airport - JUA	1,213	1,904	1,460	
1000004 - Data Processing		0		
88 - ISD Data Processing	53	18	24	
8800010 - ISD DP - Admin	53	18	24	
Total	1,931	2,852	2,173	

Historical Budget Book

Business Unit: 80000 - Dept of Career and Tech Educ

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	12,006	11,803	11,940
512 - Insur.Prem-Hlth-Life,etc	3,219	3,122	3,240
513 - FICA-Retirement Contributions	5,358	5,265	5,472
515 - Professional Services	2,708	2,293	3,769
519 - Inter/Intra Agy Pmt-Pers Svcs	14	18	15
521 - Travel - Reimbursements	421	409	567
522 - Travel - Agency Direct Pmts	183	228	235
531 - Misc. Administrative Expenses	971	881	1,207
532 - Rent Expense	755	580	620
533 - Maintenance & Repair Expense	1,289	1,247	1,341
534 - Specialized Sup & Mat.Expense	319	232	315
535 - Production,Safety,Security Exp	7	0	5
536 - General Operating Expenses	837	746	991
537 - Shop Expense	17	33	22
541 - Office Furniture & Equipment	629	68	169
542 - Library Equipment-Resources	32	20	51
544 - Livestock-Poultry	1		
552 - Scholar.,Tuition,Incentive Pmt	351	307	756
554 - Program Reimb,Litigation Costs	1,286	495	451
555 - Pmts-Local Gov't,Non-Profits	121,344	118,856	126,246
559 - Assistance Pymts to Agencies	4,122	4,135	
561 - Loans,Taxes,Other Disbursemnts	0		
562 - Transfers	834	418	560
563 - Employee Withholding	0		
564 - Merchandise For Resale	27	4	25
Total	156,731	151,161	157,999

Historical Budget Book

Business Unit: 80000 - Dept of Career and Tech Educ

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
10000 - Const. Reserve Fund - Equip.		0	
19518 - FY15 Carryover	7,626		
19528 - FY15 Carryover		945	
19608 - GRF-Duties	113,950		
19618 - FY16 Carryover		8,657	
19708 - GRF-Duties		107,425	
19718 - FY17 Carryover			7,491
19808 - GRF-Duties			108,181
20000 - State Career-Technology Fund	4,700	4,223	4,270
21500 - OK Career Tech AG Rev Fund		3	
22000 - Adult Ed Revolving Fund	63	57	202
38016 - Lottery FY2016	79		664
38017 - Lottery FY2017		60	
38018 - Lottery FY2018			3,170
38023 - FY15 C/O	349	345	
38024 - FY14 Lottery Carryover	419	607	
38025 - FY15 Carryover	2,754	396	
38026 - Lottery Carryover		2,414	
38027 - Lottery FY2017			2,800
38036 - FY16 Lottery Carryover			496
43000 - Agency Relationship Fund-Fed	26,528	25,870	30,425
73000 - Vo Tech Conference ASA Fund	263	161	300
Total	156,731	151,161	157,999

Historical Budget Book

Business Unit: 80000 - Dept of Career and Tech Educ

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
60 - Educ & Workforce Development	152,725	147,620	153,904	
6010900 - Educational Attainment		118,864	122,954	
6000001 - Student & Stakeholder Support	13,076	11,867	13,684	
6000003 - Administration	2,269	2,458	2,641	
6000011 - Skills Ctrs Student & Stakehol	287	286	294	
6000012 - Skills Ctrs Instructional Supp	4,443	4,443	4,967	
6000700 - Curr Assessment & Digital Deli	4,890	3,489	3,401	
6010600 - Custom Training & Consulting	6,034	5,045	4,952	
6010910 - Skills Ctrs-Educational Attain		1,169	1,011	
6010500 - Career Prep & Enhancement	82,458			
6010200 - Career Readiness	14,808			
6010300 - Work & Family Studies	3,228			
6010400 - Academic Enhancement	6,851			
6010410 - WRA-Academic Enhancement	1,373	0		
6010800 - Educ Experience Distribution	13,006			
88 - ISD Data Processing	4,006	3,541	4,096	
8800003 - Administration	2,578	1,960	2,578	
8800001 - Student & Stakeholder Support	1,309	1,475	1,341	
8800011 - Skills Ctrs Student & Stakehol	0		1	
8800012 - Skills Ctrs Instructional Supp	119	105	176	
Total	156,731	151,161	157,999	

Historical Budget Book

Business Unit: 27500 - Educ Quality & Accountability

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	843	736	1,020
512 - Insur.Prem-Hlth-Life,etc	143	147	384
513 - FICA-Retirement Contributions	232	207	178
515 - Professional Services	371	348	831
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	33	10	31
522 - Travel - Agency Direct Pmts	23	49	104
531 - Misc. Administrative Expenses	329	311	353
532 - Rent Expense	66	54	77
533 - Maintenance & Repair Expense	1	4	2
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	17	5	28
541 - Office Furniture & Equipment	80	5	9
542 - Library Equipment-Resources	1	0	1
543 - Lease Purchases	2		
552 - Scholar.,Tuition,Incentive Pmt	20	25	
554 - Program Reimb,Litigation Costs	15	9	18
Total	2,176	1,909	3,037

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 Carryover	518		
19601 - General Revenue Fund	910		
19611 - FY16 Carryover		364	
19701 - General Revenue Fund		620	
19711 - FY17 Carryover			557
19801 - General Revenue Fund			1,120
20000 - OEQA Revolving Fund	3	57	300
20500 - Edu Leadership Okla Rev Fund	106	123	168
21000 - Donations Fund	6	0	25
22000 - Teachers' Comp Exam Rev Fund	255	123	367
57601 - Special Cash	378	500	
57603 - Special Cash			500
57611 - FY16 Special Cash Carryover		122	
Total	2,176	1,909	3,037

Historical Budget Book

Business Unit: 27500 - Educ Quality & Accountability

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Educ Quality & Accountability	2,048	1,816	2,948	
1000001 - Accountability	1,219	982	1,360	
1000002 - Quality	829	834	1,587	
88 - ISD/Data Processing	128	93	89	
8800001 - ISD/Data Processing	128	93	89	
Total	2,176	1,909	3,037	

Historical Budget Book

Business Unit: 26500 - Department of Education

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	13,350	14,008	15,271
512 - Insur.Prem-Hlth-Life,etc	3,429	3,619	4,036
513 - FICA-Retirement Contributions	4,458	4,639	5,238
515 - Professional Services	46,964	36,516	50,565
519 - Inter/Intra Agy Pmt-Pers Svcs	11	17	12
521 - Travel - Reimbursements	644	590	585
522 - Travel - Agency Direct Pmts	298	347	469
531 - Misc. Administrative Expenses	414	392	488
532 - Rent Expense	1,322	1,105	1,286
533 - Maintenance & Repair Expense	2,562	190	251
534 - Specialized Sup & Mat.Expense	323	46	29
535 - Production,Safety,Security Exp	2		
536 - General Operating Expenses	177	105	178
537 - Shop Expense		0	
541 - Office Furniture & Equipment	408	491	587
542 - Library Equipment-Resources	32	6	38
546 - Buildings-Purch.,Constr,Renov.	2		
551 - SocSvc-Assist,Grant&ProviderPy	75	49	115
552 - Scholar.,Tuition,Incentive Pmt	3,252	3,699	5,753
553 - Refunds,Idemnities,Restitution	707	226	400
554 - Program Reimb,Litigation Costs	44	0	204
555 - Pmts-Local Gov't,Non-Profits	2,964,402	2,967,508	3,079,556
559 - Assistance Pymts to Agencies	44,448	44,716	46,888
561 - Loans,Taxes,Other Disbursemnts	1	3	1
Total	3,087,325	3,078,274	3,211,952

Historical Budget Book

Business Unit: 26500 - Department of Education

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - GRF-Pub Sch Activ	303		
19512 - GRF-Pub Sch Activ	3,519		
19514 - GRF-Pub Sch Activ	5,081		
19522 - FY15 Public School ActivityC/O		162	
19601 - GRF-Fin supp Public Schools	3,325		
19602 - GRF-Public School Activities	54,520		
19605 - GRF-Admin & Support Functions	18,384		
19611 - FY16 Fin Sup of Schools C/O		475	
19612 - FY16 Public School ActivityC/O		5,703	
19615 - FY16 Adm Support C/O		2,968	
19622 - FY16 Public School ActivityC/O			205
19701 - GRF-Fin supp Public Schools		3,266	
19702 - GRF-Public School Activities		46,158	
19703 - GRF-Admin & Support Functions		440	
19706 - FY17 Carryover		11,986	
19711 - FY17 Fin Sup of Schools C/O			734
19712 - FY17 Public School ActivityC/O			8,728
19713 - FY17 Math Intervention C/O			560
19716 - FY17 Adm Support C/O			3,112
19801 - GRF-Fin supp Public Schools			4,000
19802 - GRF-Public School Activities			52,752
19805 - Support Pers Health Ben Allow			15,681
20500 - School Lunch Workshop Rev Fund	1		
22000 - Statistical Serv Rev Fund	5	20	6
22500 - Grants And Donations Fund	627	670	1,316
23500 - Drug Abuse Ed Rev Fund	74	91	138
24000 - Teachers' Certification Fund	1,092	1,216	1,372
25000 - Ok Early Intervention Rev Fund	12,921	14,089	14,515
26000 - School Consolidation Assist Fu	23	274	219
27600 - Stwide Virtual Charter Sch Brd	180		
27700 - SBE Charter School	5	47	41
28600 - Ok Youth and Govt Revolving Fd		12	13
28700 - DeerCreek Foundation Lic Plate	2	7	5
34000 - CMIA Programs Disbursing Fund	2,954,209	2,958,133	3,068,239
43000 - Agency Relationship Fund	86	226	400
43500 - School Lunch Div Fed Adm Fund	5,167	5,879	5,501
44300 - Interagency Reimbursement Fund	314	50	51
45000 - Federal Educational Programs	27,485	26,390	34,362
57602 - Public School Activities	1		
57612 - FY16 Textbook Carryover		14	
Total	3,087,325	3,078,274	3,211,952

Historical Budget Book

Business Unit: 26500 - Department of Education

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Administrative Services	1,684	1,201	1,845	
0100001 - Administrative Services	1,684	1,201	1,845	
02 - Professional Improvement	12,646	7,763	7,526	
0200001 - Teacher Certification	1,046	1,023	1,191	
0201901 - Education Leadership Oklahoma	11,600	6,740	6,335	
03 - School Improvement	13,572	13,448	17,308	
0300001 - Instruction	4,277	5,007	6,808	
0300002 - Early Childhood Initiative	9,295	8,441	10,500	
05 - Financial Services	2,040	1,771	1,652	
0500001 - Financial Services	1,363	1,218	1,082	
0500002 - Operational Support	677	553	569	
06 - Federal Programs	362,120	365,465	388,507	
0610003 - Instruction LEAS - Federal			10,774	
0610006 - Special Ed LEAs - Federal	138,088	134,897	140,554	
0610013 - Parent/Community Engagemt LEA	10,751	11,014	11,295	
0610072 - Federal Programs	186,484	191,878	191,883	
0610073 - C3/School Support	8,422	9,207	9,934	
0600002 - Certification - Federal	72	52	307	
0600003 - Instructional - Federal	355	342	1,007	
0600005 - Financial Services - Federal	1,151	1,441	1,446	
0600006 - Special Education - Federal	7,894	9,764	12,248	
0600013 - Parent/Community Engagement	505	518	597	
0600050 - Federal - Assessment	5,658	3,994	5,651	
0600072 - Federal Programs LEAS	1,654	1,664	1,993	
0600073 - C3/School Support	741	669	818	
0610001 - School Payments	0			
0600001 - Federal Programs	292	24		
0600070 - SLDS Grant	53			
07 - Financial Support of Schools	1,830,033	1,845,628	1,879,105	
0710001 - Financial Support Of Schools	920,928	1,030,942	1,037,164	
0711001 - Financial Supp - Const Reserv	109,359	65,865	51,000	
0711991 - Financial Support of Schools	230	149	122	
0712601 - Sch Consolidation Asst Fund			2,500	
0712701 - Education Reform	728,836	657,835	695,407	
0712711 - Common Ed Revolving Fund	31,060	38,044	47,372	
0713801 - Financial Support of Schools	29,526	23,398	31,370	
0715561 - Financial Support Of Schools	3,800		2,624	
0715581 - Financial Support Of Schools			4,275	
0719991 - Financial Support Of Schools		25,560	7,270	
0711971 - Financial Support of Schools	4,692			
0715541 - Mineral Leasing	1,603			
0715551 - Mineral Leasing		1,114		
0715571 - Financial Support of Schools		2,722		

Historical Budget Book

Business Unit: 26500 - Department of Education

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
09 - Purchase of Textbooks	32,985		100	
0919991 - Purchase of Textbooks			100	
0910001 - Purchase of Textbooks	32,885			
0911991 - Carryover	100			
11 - Charter Schools	16,252	665	779	
1110001 - Charter Schools Incentive Fund	16,071	665	779	
1100001 - Virtual Charter School Brd Adm	180			
16 - ACE Remediation	7,990			
1610001 - ACE Remediation	7,990			
18 - Staff Development	8,614	5,292	6,500	
1812961 - Reading Sufficiency Act	6,492	4,507	6,500	
1810001 - Staff Development	2,122	785		
1811961 - Staff Development		0		
1819991 - Reading Sufficiency Act	0	0		
22 - Alternative & At-Risk Educ.	12,152	10,048	10,605	
2210001 - Alternative & At-Risk Educ	12,151	9,472	10,061	
2219991 - Alternative & High Challenge E	1	577	544	
23 - Agriculture in the Classroom	34		38	
2310001 - Agriculture In The Classroom	34		38	
27 - School Lunch Matching	3,094	3,140	2,961	
2710001 - School Lunch Matching	3,094	3,140	2,961	
29 - Certified Employee Hlth Allow	267,223	280,135	310,192	
2910001 - Certified Employee Hlth Allow	246,233	273,159	299,320	
2911901 - Certified Employ Hlth Allow		73	8,883	
2919991 - Certified Employee Health Allo	10,290	6,903	1,988	
2912701 - Certified Employee Hlth Allow	10,700			
31 - Support Personnel Hlth Allow	149,400	155,135	170,071	
3110001 - Support Personnel Hlth Allow	140,596	151,304	163,376	
3111901 - Support Person Health Allow			5,589	
3119991 - Support Personnel Hlth Allow		3,830	1,106	
3111001 - Suppt Personnel Health	5,941			
3111991 - Suppt Personnel Hlth Allowance	2,863			
36 - Driver Education	935	900	900	
3612551 - Driver Education	935	900	900	
37 - Voluntary Consolidation Assist	3,710	2,864	5,316	
3710001 - School Consolidation Assistanc	110	274	3,486	
3719991 - Sch Consolidation Assist C/O	3,600	2,590	1,831	
40 - Accountability	760			
4000001 - Accountability	760			
50 - Assessment	16,650	14,247	13,034	
5000001 - Assessment	16,592	14,177	12,964	
5010001 - School Payments	59	70	70	

Historical Budget Book

Business Unit: 26500 - Department of Education

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
52 - Early Childhood Intervention	18,260	19,373	20,324
5200001 - Early Childhood Intervention	18,260	19,373	20,324
53 - Parents as Teachers (LEAs)	884	1	
5310001 - Parents as Teachers (LEAs)	884	1	
56 - Teacher Retirement	29,302	28,648	34,205
5600001 - Teacher Retirement	29,302	28,648	34,205
60 - Federal School Lunch Reimburs.	269,417	308,997	320,985
6000001 - Child Nutrition Administration		4,239	4,697
6010001 - Fed. Schl Lunch Reimb-Schlpmts	269,417	304,758	316,288
70 - Department Services	3,930	3,538	3,964
7000003 - Human Resources	424	432	482
7000004 - Accreditation	1,596	1,675	1,804
7000005 - Communications	681	559	737
7000007 - Legal Services/St Board	580	748	942
7000001 - Department Services	265	20	
7000002 - Government Affairs	100		
7000006 - Service Desk	284	103	
71 - Student Support	3,758	2,317	3,570
7100001 - Educator Effectiveness	3,758	2,317	3,570
72 - Child Nutrition	4,018		
7200001 - Child Nutrition	4,018		
73 - C3 Schools	598	264	421
7300001 - C3 Schools	598	264	421
74 - Policy Implementation	23	246	
7400001 - Policy Implementation	23	246	
75 - Competitive Grants	5,357		
7500001 - Competitive Grants	5,357		
76 - ELL Programs	140		
7600001 - ELL Programs	140		
88 - IT Departments	9,744	7,187	12,044
8800050 - Assessment - IT		140	2,757
8800070 - Department Services - IT	5,452	2,217	3,202
8800003 - Instruction - IT			301
8800071 - Educator Effectiveness - IT			10
8800002 - Teacher Certification - IT	46	193	183
8800052 - Early Intervention - IT		0	59
8800060 - Child Nutrition - IT		2,000	1,164
8800005 - Financial Services - IT	64	465	55
8800006 - Special Education - IT	2,417	1,962	4,013
8800013 - Parent/Community Engagement	15	16	22
8800072 - Child Nutrition - IT	1,663	145	208
8800073 - C3 Schools - IT	87	50	69
Total	3,087,325	3,078,274	3,211,952

Historical Budget Book

Business Unit: 26600 - Okla Education Television Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	2,075	1,989	2,017
512 - Insur.Prem-Hlth-Life,etc	601	544	652
513 - FICA-Retirement Contributions	482	458	478
515 - Professional Services	44	73	41
519 - Inter/Intra Agy Pmt-Pers Svcs	2	3	4
521 - Travel - Reimbursements	19	13	28
522 - Travel - Agency Direct Pmts	3	1	
531 - Misc. Administrative Expenses	749	698	977
532 - Rent Expense	245	185	292
533 - Maintenance & Repair Expense	50	44	124
534 - Specialized Sup & Mat.Expense	10	15	23
535 - Production,Safety,Security Exp	1	2	
536 - General Operating Expenses	19	32	114
537 - Shop Expense	0	0	
541 - Office Furniture & Equipment		2	7
552 - Scholar.,Tuition,Incentive Pmt		0	
Total	4,301	4,058	4,756

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 Carryover	44		
19601 - GRF-Duties	3,123		
19611 - FY16-Carryover		118	
19701 - GRF-Duties		2,736	
19711 - FY17 Carryover			102
19801 - GRF-Duties			2,700
20000 - Revolving Fund	1,133	1,204	1,954
Total	4,301	4,058	4,756

Historical Budget Book

Business Unit: 26600 - Okla Education Television Authority

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Administration	353	348	500	
1000001 - General Operations	353	348	500	
20 - Programming	2,012	1,648	1,732	
2000001 - Programming/Production-OKC	1,110	778	811	
2000002 - Oklahoma City News	220	218	222	
2000003 - Oklahoma City Stateline	196	208	215	
2000004 - Oklahoma City Tulsa News	288	227	271	
2000005 - Oklahoma City Gallery	198	217	213	
30 - Technical Services	1,790	1,930	2,380	
3000001 - Technical Ops-Okc Engineering	876	897	1,206	
3000002 - Technical Ops-Field Engineer	560	603	673	
3000003 - Technical Ops-Operations	354	430	501	
88 - Information Technology	145	133	145	
8800001 - Information Technology	145	133	145	
Total	4,301	4,058	4,756	

Historical Budget Book

Business Unit: 27000 - State Election Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	1,053	1,041	1,384
512 - Insur.Prem-Hlth-Life,etc	240	266	356
513 - FICA-Retirement Contributions	247	243	407
515 - Professional Services	1,320	1,159	2,017
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	65	9	71
522 - Travel - Agency Direct Pmts	4	3	8
531 - Misc. Administrative Expenses	1,102	1,003	1,707
532 - Rent Expense	61	55	60
533 - Maintenance & Repair Expense	599	341	799
534 - Specialized Sup & Mat.Expense	1	1	2
536 - General Operating Expenses	86	20	76
541 - Office Furniture & Equipment	102	147	99
542 - Library Equipment-Resources	1		1
553 - Refunds,Idemnities,Restitution	4	1	4
554 - Program Reimb,Litigation Costs	76	47	40
555 - Pmts-Local Gov't,Non-Profits	4,410	4,071	4,820
Total	9,371	8,409	11,850

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19312 - FY15 Carryover	234		
19421 - FY14 Carryover	249		
19511 - FY15 Carryover	1,623		
19601 - GRF-Duties	3,724		
19611 - FY16 Carryover		1,189	
19701 - GRF-Duties		4,282	
19711 - FY17 GR Carryover			1,111
19801 - GRF-Duties			6,338
20000 - Revolving Fund	51	99	273
20500 - Election System Rev Fund	1	233	
21000 - HAVA Special Depository Fund	1,218	623	1,957
57602 - Special Cash	2,271		
57603 - Special Cash		1,829	
57604 - Special Cash			1,500
57612 - FY16 Carryover		154	
57613 - Special Cash Carryover			671
Total	9,371	8,409	11,850

Historical Budget Book

Business Unit: 27000 - State Election Board

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
01 - Administration/Data Processing	4,677	1,774	2,417
0100002 - Administration	1,760	1,774	2,417
0100003 - County Election Boards	2,915		
0100006 - HAVA Election Systems	1		
10 - Elections Management	2,888	4,875	6,674
1000002 - Election Cost	2,888	4,875	6,674
20 - Voter Outreach	6	2	4
2000001 - Voter Education/Refunds	6	2	4
40 - Voter Registration	86	462	273
4000002 - Voter Reg. Administration	86	462	273
50 - Help America Vote Act	29	5	7
5000001 - Help America Vote Act	29	5	7
88 - Data Processing	1,685	1,291	2,475
8800001 - Data Processing	1,685	1,291	2,475
Total	9,371	8,409	11,850

Historical Budget Book

Business Unit: 57000 - Prof Engineer & Land Surveyors

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	569	580	599
512 - Insur.Prem-Hlth-Life,etc	94	112	122
513 - FICA-Retirement Contributions	133	135	147
515 - Professional Services	212	169	343
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	17	20	22
522 - Travel - Agency Direct Pmts	7	7	11
531 - Misc. Administrative Expenses	89	80	96
532 - Rent Expense	10	8	10
533 - Maintenance & Repair Expense	24	27	42
534 - Specialized Sup & Mat.Expense	-0	0	
536 - General Operating Expenses	11	9	12
541 - Office Furniture & Equipment	27	19	22
542 - Library Equipment-Resources		0	1
546 - Buildings-Purch.,Constr,Renov.	0		
554 - Program Reimb,Litigation Costs	29	20	75
555 - Pmts-Local Gov't,Non-Profits			750
559 - Assistance Pymts to Agencies	20		20
Total	1,243	1,186	2,272

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Prof. Engin. & Land Surv Fund	1,243	1,186	2,272
Total	1,243	1,186	2,272

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - General Operations	1,184	1,123	2,182
1000001 - General Operations	1,184	1,123	2,182
88 - Data Processing	59	64	91
8800010 - ISD Data Processing	59	64	91
Total	1,243	1,186	2,272

Historical Budget Book

Business Unit: 29600 - Ethics Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	539	518	572	
512 - Insur.Prem-Hlth-Life,etc	75	74	85	
513 - FICA-Retirement Contributions	126	124	127	
515 - Professional Services	31	46	201	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	4	4	8	
522 - Travel - Agency Direct Pmts	3	4	6	
531 - Misc. Administrative Expenses	13	13	10	
532 - Rent Expense	4	4	5	
533 - Maintenance & Repair Expense	1	29	51	
536 - General Operating Expenses	2	2	2	
541 - Office Furniture & Equipment	6	0	11	
542 - Library Equipment-Resources		0	0	
561 - Loans,Taxes,Other Disbursemnts		0		
Total	803	819	1,080	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19302 - GRF-Duties	39			
19402 - GRF-Duties	22			
19601 - GRF-Duties	722			
19611 - FY18 Reapprop of FY16 GR			20	
19701 - GRF-Duties		735		
19801 - GRF-Duties			704	
20000 - Ok Coun Campaign, Eth Rev Fund	21	84	232	
57613 - FY18 Reapprop of FY14 SP Cash			125	
Total	803	819	1,080	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Admin/Policy Review/Investigat	783	755	929	
1000010 - Admin General Operations	783	755	929	
88 - ISD Data Processing	21	64	152	
8800020 - Administrative IS Services	21	64	152	
Total	803	819	1,080	

Historical Budget Book

Business Unit: 67800 - Council on Judicial Complaints

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	145	143	178	
512 - Insur.Prem-Hlth-Life,etc	23	35	40	
513 - FICA-Retirement Contributions	35	35	35	
515 - Professional Services	56	41	125	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	7		21	
522 - Travel - Agency Direct Pmts	1		21	
531 - Misc. Administrative Expenses	7	4	23	
532 - Rent Expense	11	11	19	
533 - Maintenance & Repair Expense	0		4	
536 - General Operating Expenses	40	1	22	
541 - Office Furniture & Equipment	1	1	4	
542 - Library Equipment-Resources	0	0	14	
552 - Scholar.,Tuition,Incentive Pmt	0			
Total	326	272	507	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Coun on Jud Compl Revolv Fund	326	272	507	
Total	326	272	507	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	321	266	492	
1000001 - General Operations	271	260	392	
1000003 - Judicial Education	51	6	100	
88 - ISD Data Processing	4	6	15	
8800010 - ISD Data Processing	4	6	15	
Total	326	272	507	

Historical Budget Book

Business Unit: 43000 - Department of Libraries

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	1,736	1,557	1,638
512 - Insur.Prem-Hlth-Life,etc	397	362	396
513 - FICA-Retirement Contributions	418	377	395
515 - Professional Services	501	606	563
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	
521 - Travel - Reimbursements	34	31	77
522 - Travel - Agency Direct Pmts	26	25	49
531 - Misc. Administrative Expenses	1,219	1,200	1,282
532 - Rent Expense	135	133	139
533 - Maintenance & Repair Expense	76	11	144
534 - Specialized Sup & Mat.Expense	1	1	2
535 - Production,Safety,Security Exp	1	0	
536 - General Operating Expenses	140	165	189
541 - Office Furniture & Equipment	99	71	15
542 - Library Equipment-Resources	173	279	213
551 - SocSvc-Assist,Grant&ProviderPy		8	
553 - Refunds,Idemnities,Restitution	2	13	
554 - Program Reimb,Litigation Costs	0		
555 - Pmts-Local Gov't,Non-Profits	2,835	2,779	2,889
561 - Loans,Taxes,Other Disbursemnts	0	0	0
Total	7,795	7,619	7,991

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 Carryover	109		
19601 - GRF-Duties	4,821		
19611 - FY16-Carryover		167	
19701 - GRF-Duties		4,512	
19711 - FY17-Carryover			100
19801 - GRF-Duties			4,387
20000 - Revolving Fund	364	273	407
40000 - Federal Library Funds	2,049	2,179	2,569
40500 - Federal Pass Through Funds	439	466	460
41000 - Fed Grt Funds Special Projects	12	22	69
Total	7,795	7,619	7,991

Historical Budget Book

Business Unit: 43000 - Department of Libraries

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - Administration	925	857	854
1000001 - Administration	632	565	556
1000003 - Public Information	293	292	297
20 - Service to Libraries	4,364	4,751	4,980
2000001 - Public Library Development	2,707	2,867	3,025
2000002 - Literacy	999	1,029	1,115
2000004 - Library Resources	658	855	840
30 - Government Information Service	1,001	680	788
3000002 - Archives	341	348	411
3000003 - Oklahoma Publications Clearing	80	57	65
3000004 - US Government Documents	118	118	119
3000001 - Records Management	171	156	192
3000005 - Legislative Reference	111		
3000006 - Law Reference	180		
88 - ISD Data Processing	1,505	1,332	1,370
8800010 - ISD DP - Admin MIS	165	133	141
8800020 - ISD DP - Statewide Electronic	1,321	1,175	1,204
8800030 - IT Governmental Services	19	23	24
Total	7,795	7,619	7,991

Historical Budget Book

Business Unit: 04500 - Oklahoma Board of Architects

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	204	204	266	
512 - Insur.Prem-Hlth-Life,etc	46	47	87	
513 - FICA-Retirement Contributions	48	49	65	
515 - Professional Services	89	104	220	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	10	10	19	
522 - Travel - Agency Direct Pmts	4	4	12	
531 - Misc. Administrative Expenses	23	23	38	
532 - Rent Expense	18	20	25	
533 - Maintenance & Repair Expense	1	1	1	
534 - Specialized Sup & Mat.Expense	0	0		
536 - General Operating Expenses	5	5	13	
541 - Office Furniture & Equipment		4	5	
555 - Pmts-Local Gov't,Non-Profits	850	250	225	
561 - Loans,Taxes,Other Disbursemnts		0		
Total	1,300	723	976	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Revolving Fund	1,300	723	976	
Total	1,300	723	976	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - General Operations	1,289	705	931	
1000010 - General Operations	1,289	705	931	
88 - ISD Data Processing	11	18	45	
8800010 - ISD DP - Admin	11	18	45	
Total	1,300	723	976	

Historical Budget Book

Business Unit: 61900 - Physician Manpower Trng Comm

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	307	304	383
512 - Insur.Prem-Hlth-Life,etc	46	40	70
513 - FICA-Retirement Contributions	72	87	100
515 - Professional Services	22	34	129
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	5	3	10
522 - Travel - Agency Direct Pmts	0		
531 - Misc. Administrative Expenses	10	10	11
532 - Rent Expense	25	25	26
533 - Maintenance & Repair Expense	1	2	0
535 - Production,Safety,Security Exp		0	
536 - General Operating Expenses	1	2	2
552 - Scholar.,Tuition,Incentive Pmt	1,257	959	2,302
553 - Refunds,Idemnities,Restitution	11	8	
559 - Assistance Pymts to Agencies	3,982	3,710	2,470
561 - Loans,Taxes,Other Disbursemnts		0	
Total	5,739	5,185	5,505

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 Carryover	1		
19601 - GRF-Duties	3,272		
19611 - FY16 Carryover		96	
19621 - FY16 Carryover			3
19701 - GRF-Duties		2,812	
19711 - FY17-Carryover			289
19801 - GRF-Duties			2,915
20500 - Comm Res/Match Revol Fund	76	36	496
21000 - Phys Manpower Comm Rev Fund	305	150	
21500 - Phys Asst Scholarship Rev Fund	69	16	
22000 - Residency Revolving Fund	1,346	1,556	1,043
45000 - Nurs Student Assistance Fund	271	241	237
57601 - Duties	400		
57603 - Duties		278	
57604 - Duties			400
57611 - FY16 Carryover		0	
57613 - FY17 Carryover			122
Total	5,739	5,185	5,505

Historical Budget Book

Business Unit: 61900 - Physician Manpower Trng Comm

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Administration	476	484	638	
0100001 - Administration	476	484	638	
15 - Nursing Program	672	519	739	
1500015 - Nursing Student Assistance	672	519	739	
30 - MD/FP Residency Programs	2,691	2,483	1,628	
3000050 - Primary Care Residenc (HSC-OU)	1,551	1,432	926	
3000051 - Primary Care Residec (TMC-OU)	1,140	1,051	701	
52 - Osteopathic Residency Prog.	1,292	1,226	842	
5200003 - Family Medicine Residencies	1,292	1,226	842	
54 - Community Match Rural Schol.	519	368	1,354	
5400010 - Rural Scholarship	254	176	90	
5400020 - Physician Community Match	80		200	
5400030 - Resident Rural Scholarship	185	192	438	
5400040 - Community Sponsorship			546	
5400041 - CSPLR Public			80	
56 - Physician Manpower Trng Comm	77	81	209	
5600001 - Physician Asst Scholarship Prg	77	81	209	
88 - ISD Data Processing	13	25	95	
8800001 - ISD Data Processing	13	25	95	
Total	5,739	5,185	5,505	

Historical Budget Book

Business Unit: 56300 - Bd of Priv Vocational Schools

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	129	131	140	
512 - Insur.Prem-Hlth-Life,etc	29	34	38	
513 - FICA-Retirement Contributions	39	40	43	
515 - Professional Services	37	29	97	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1	
521 - Travel - Reimbursements	1	1	6	
522 - Travel - Agency Direct Pmts	1	1	4	
531 - Misc. Administrative Expenses	4	5	6	
532 - Rent Expense	11	12	12	
533 - Maintenance & Repair Expense	1	1	2	
536 - General Operating Expenses	1	2	3	
541 - Office Furniture & Equipment		0	1	
Total	254	256	352	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20500 - Private Vocational Schools Fnd	254	256	352	
Total	254	256	352	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Licensing/Investigative Ops	247	248	292	
1000001 - General Administration	247	248	292	
88 - ISD Data Processing	7	9	60	
8800010 - ISD Data Processing	7	9	60	
Total	254	256	352	

Historical Budget Book

Business Unit: 58800 - Okla Real Estate Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	720	680	671
512 - Insur.Prem-Hlth-Life,etc	202	194	205
513 - FICA-Retirement Contributions	170	159	166
515 - Professional Services	309	332	457
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	2
521 - Travel - Reimbursements	28	24	27
522 - Travel - Agency Direct Pmts	22	18	13
531 - Misc. Administrative Expenses	37	42	51
532 - Rent Expense	76	76	70
533 - Maintenance & Repair Expense	5	7	9
534 - Specialized Sup & Mat.Expense	0	0	
536 - General Operating Expenses	13	11	9
541 - Office Furniture & Equipment	2	5	2
546 - Buildings-Purch.,Constr,Renov.		0	
552 - Scholar.,Tuition,Incentive Pmt	1	1	
553 - Refunds,Idemnities,Restitution	15	113	100
561 - Loans,Taxes,Other Disbursemnts		1	1
Total	1,599	1,665	1,784

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Revolving Fund	1,467	1,503	1,654
21000 - Okla R.E. Educ. & Recov. Fund	132	162	130
Total	1,599	1,665	1,784

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
01 - General Operations	1,342	1,375	1,480
0100001 - Administration	1,342	1,375	1,480
02 - Education Program	117	49	30
0200001 - Education Program	117	49	30
03 - Recovery Program	15	113	100
0300001 - Recovery Program	15	113	100
88 - Information Technology	125	128	174
8800001 - Administration Info Tech	125	128	174
Total	1,599	1,665	1,784

Historical Budget Book

Business Unit: 62900 - Okla School of Science & Math

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	2,633	2,826	2,916
512 - Insur.Prem-Hlth-Life,etc	657	688	827
513 - FICA-Retirement Contributions	749	819	869
515 - Professional Services	309	254	289
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	3
521 - Travel - Reimbursements	0		
522 - Travel - Agency Direct Pmts	3	6	13
531 - Misc. Administrative Expenses	403	500	473
532 - Rent Expense	26	21	27
533 - Maintenance & Repair Expense	352	422	381
534 - Specialized Sup & Mat.Expense	9	2	11
535 - Production,Safety,Security Exp	0		
536 - General Operating Expenses	500	519	586
537 - Shop Expense	13	11	13
541 - Office Furniture & Equipment	129	211	33
542 - Library Equipment-Resources	17	163	5
543 - Lease Purchases	291	190	195
546 - Buildings-Purch.,Constr,Renov.	420	0	
553 - Refunds,Idemnities,Restitution	1	1	
562 - Transfers	14		
Total	6,527	6,636	6,639

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19511 - FY15 Carryover	508		
19801 - GRF-Duties			6,122
20000 - Ok School Science & Math Fund	293	375	496
57601 - Special Cash	5,692		
57602 - Special Cash Duties		5,363	
57611 - Special Cash Carryover FY16		882	
70000 - Special Activities Fund	34	16	21
Total	6,527	6,636	6,639

Historical Budget Book

Business Unit: 62900 - Okla School of Science & Math

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - St.wide Enhance-Math & Science	5,479	5,675	5,657	
0100010 - Administration	419	412	412	
0100020 - Education	2,548	3,096	3,061	
0100030 - Care And Custody	1,114	1,243	1,281	
0100060 - Maintenance	1,399	924	904	
02 - Regional Outreach Sci & Math	947	889	917	
0200040 - Regional Outreach Sci & Math	947	889	917	
88 - ISD Data Processing	100	72	65	
8800001 - ISD Data Processing	100	72	65	
Total	6,527	6,636	6,639	

Historical Budget Book

Business Unit: 62500 - Secretary of State

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	1,357	1,559	1,955
512 - Insur.Prem-Hlth-Life,etc	295	337	503
513 - FICA-Retirement Contributions	317	359	471
515 - Professional Services	522	481	718
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	4
521 - Travel - Reimbursements	1	1	12
522 - Travel - Agency Direct Pmts	5	4	59
531 - Misc. Administrative Expenses	499	400	847
532 - Rent Expense	110	138	179
533 - Maintenance & Repair Expense	187	195	227
534 - Specialized Sup & Mat.Expense	3	3	10
535 - Production,Safety,Security Exp			1
536 - General Operating Expenses	28	29	57
541 - Office Furniture & Equipment	24	60	118
546 - Buildings-Purch.,Constr,Renov.		43	292
553 - Refunds,Idemnities,Restitution	25	25	100
554 - Program Reimb,Litigation Costs		0	
561 - Loans,Taxes,Other Disbursemnts	0	0	
Total	3,374	3,635	5,552

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Revolving Fund	3,282	3,430	5,121
20500 - Central Filing Syst Revol Fund	67	73	100
21000 - SS Charitable Solicit Rev Fnd		107	231
70000 - Surface Damage Deposits Fund	25	25	100
Total	3,374	3,635	5,552

Historical Budget Book

Business Unit: 62500 - Secretary of State

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Administration/Support Service	957	1,128	2,171	
1000020 - Administration Support Svcs	718	730	1,182	
1000021 - International Relations & Svcs	124	176	197	
1000025 - Native American Affairs		103	152	
1000070 - Executive & Legislative Svcs	115	120	640	
20 - Business Registration Service	982	1,146	1,623	
2000010 - Business Registration Service	639	706	1,105	
2000065 - Document Receiving	164	240	273	
2000068 - Orders / Certification	179	200	245	
2000067 - Notary		0		
30 - Central Filing	236	247	275	
3000030 - CFS Ag Lien	119	132	143	
3000067 - Notary	117	116	132	
40 - Administrative Rules	602	482	386	
4000040 - Administrative Rules	602	482	386	
75 - Surface Damage Deposits 700 Fd		25		
7500075 - Surface Damage Deposits 700 Fd		25		
79 - Clearing and ASA Department	25			
7999999 - Clearing and ASA Department	25			
88 - IT	571	606	1,098	
8800001 - Information Services	571	606	1,098	
Total	3,374	3,635	5,552	

Historical Budget Book

Business Unit: 67500 - Self-insurance Guaranty Fd Brd

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	0			
514 - Benefit Payments	106	183	225	
515 - Professional Services	6	17	23	
Total	112	200	248	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
70500 - Self-insurance Guaranty Fund	112	200	248	
Total	112	200	248	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - General Operations	112	200	248	
0100001 - General Operations	112	200	248	
Total	112	200	248	

Historical Budget Book

Business Unit: 80300 - Virtual Charter School Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	96	188	236
512 - Insur.Prem-Hlth-Life,etc	15	29	53
513 - FICA-Retirement Contributions	24	52	76
515 - Professional Services	58	485	1,333
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	3	7	46
522 - Travel - Agency Direct Pmts	1	6	21
531 - Misc. Administrative Expenses	5	9	57
532 - Rent Expense	6	14	18
533 - Maintenance & Repair Expense	1	1	3
536 - General Operating Expenses	5	5	42
541 - Office Furniture & Equipment	15	12	40
542 - Library Equipment-Resources	0		
552 - Scholar.,Tuition,Incentive Pmt		1	
555 - Pmts-Local Gov't,Non-Profits	29,571	58,516	66,493
561 - Loans,Taxes,Other Disbursemnts	0	0	1
Total	29,799	59,324	68,417

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
27600 - Virtual Charter School Board	229	808	1,924
28000 - State Aid	29,571	58,516	66,493
Total	29,799	59,324	68,417

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
11 - Virtual Charter School Board	29,773	59,262	68,356
1100001 - Virtual Charter School Board	29,773	59,262	68,356
88 - IT Departments VCSB	26	62	61
8800001 - Administrative Services - IT	26	62	61
Total	29,799	59,324	68,417

Historical Budget Book

Business Unit: 86500 - Workers Compensation Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	2,476	2,566	3,039	
512 - Insur.Prem-Hlth-Life,etc	459	505	559	
513 - FICA-Retirement Contributions	586	616	741	
514 - Benefit Payments	582	1,072	977	
515 - Professional Services	405	405	1,790	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	2	4	
521 - Travel - Reimbursements	10	10	12	
522 - Travel - Agency Direct Pmts	10	4	4	
531 - Misc. Administrative Expenses	88	84	366	
532 - Rent Expense	127	196	205	
533 - Maintenance & Repair Expense	119	61	69	
534 - Specialized Sup & Mat.Expense	0			
535 - Production,Safety,Security Exp	1	0	1	
536 - General Operating Expenses	22	48	64	
537 - Shop Expense	0	0	0	
541 - Office Furniture & Equipment	22	43	62	
542 - Library Equipment-Resources		0	1	
552 - Scholar.,Tuition,Incentive Pmt	0			
553 - Refunds,Idemnities,Restitution	113	117	70	
554 - Program Reimb,Litigation Costs	1	441	45	
Total	5,020	6,173	8,009	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19511 - FY15 Carryover	303			
20000 - Workers' Compensation Fund	0			
21000 - Workers' Comp Com Revolving Fd	4,111	4,612	6,956	
70100 - Letter of Credit Fund	522	1,532	1,043	
70400 - Supreme Court Cases	2	30	10	
70500 - Self Insured Guaranty Fund	82	0		
Total	5,020	6,173	8,009	

Historical Budget Book

Business Unit: 86500 - Workers Compensation Commission

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
01 - General Operations	4,010	4,264	5,228
0300001 - Consolidated Freight	4,010	4,264	5,228
35 - General Motors Bond 701 Fund	288	123	124
3500001 - General Motors Bond	288	123	124
36 - Arrow Trucking 701 Fund	21	24	22
3600001 - 701 Fund Arrow Trucking Co	21	24	22
40 - Blitz USA 701 Fund	1	442	46
4000001 - Blitz USA	1	442	46
41 - Texoma Peanut 701 Fund	212	204	22
4100001 - Texoma Peanut 701 Fund	212	204	22
43 - BFN Operations, LLC		738	828
4300001 - BFN Operations, LLC		724	565
4300002 - BFN Operations, LLC FKA Tri-B		15	263
45 - Supreme Ct Appeals Bds 704 Fnd	2	30	10
4500001 - Supreme Court Appeals Bonds	2	30	10
51 - WCSI Guaranty Fund	82	0	
5100001 - WCSI Guaranty Fund	82	0	
88 - ISD Data Processing	404	347	1,728
8800002 - ISD Data Processing	404	347	1,728
Total	5,020	6,173	8,009

Secretary of State Education and Workforce Development

**Career & Technology Education, Department of
Education Quality & Accountability, Office of
Education, State Department of
Educational Television Authority (OETA)
Election Board, State of Oklahoma
Engineers & Land Surveyors, State Board of Licensure for Professional
Ethics Commission
Judicial Complaints, Council on
Libraries, Department of
Licensed Architects, Landscape Architects & Reg. Interior Designers, Board of
Physician Manpower Training Commission
Private Vocational Schools, Board of
Real Estate Commission
School of Science & Mathematics (OSSM)
Secretary of State
Self-insurance Guaranty Fund Board
Virtual Charter School Board
Worker's Compensation Commission**

Colleges & 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
Regents for Higher Education
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	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	28,054	26,037	86,539
512 - Insur.Prem-Hlth-Life,etc	1,731	441	
513 - FICA-Retirement Contributions	5,512	5,477	
515 - Professional Services	834	743	
521 - Travel - Reimbursements	270	311	1,231
522 - Travel - Agency Direct Pmts	629	489	
531 - Misc. Administrative Expenses	3,703	3,285	12,023
532 - Rent Expense	487	404	
533 - Maintenance & Repair Expense	2,752	3,137	
534 - Specialized Sup & Mat.Expense	413	373	
535 - Production,Safety,Security Exp	36	70	
536 - General Operating Expenses	1,677	1,632	
537 - Shop Expense	39	27	
541 - Office Furniture & Equipment	1,432	1,257	7,073
542 - Library Equipment-Resources	559	556	
543 - Lease Purchases	4	4	
544 - Livestock-Poultry	30		
546 - Buildings-Purch.,Constr,Renov.	715	626	
548 - Bond Indebtedness and Expenses	1,621	1,455	
552 - Scholar.,Tuition,Incentive Pmt	813	670	2,473
553 - Refunds,Idemnities,Restitution	18	12	
561 - Loans,Taxes,Other Disbursemnts	2	1	
562 - Transfers			1,298
564 - Merchandise For Resale	14	7	
585 - Higher Ed Payroll Process Only	17,632	31,371	
Total	68,979	78,383	110,638

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	40,889	38,007	41,083
29500 - Capitol Improvements Rev Fund		143	600
43000 - Agency Relationship Fund	1,462	1,556	4,000
46000 - Donated Fund For Cap Imprvmts	393	344	2,000
60000 - Sec. 13 Const. & Purch Of Bldg	353	328	1,200
65000 - New College-Const & Purch Bldg	334	184	1,200
72500 - Cameron University ASA Fund	7,342	6,451	9,785
78900 - ACA Payroll Processing	18,206	31,371	50,770
Total	68,979	78,383	110,638

Historical Budget Book

Business Unit: 10000 - Cameron University

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - 725 Fund Expenditures	7,342	6,451	9,785	
1000001 - 725 Fund Expenditures	7,342	6,451	9,785	
11 - Instruction	40,889	38,007	41,083	
1100001 - Instruction	40,889	38,007	41,083	
21 - Sponsored Programs	1,462	1,556	4,000	
2100001 - Sponsored Programs	1,462	1,556	4,000	
89 - ACA Payroll Processing	18,206	31,371	50,770	
8900001 - ACA Payroll Processing	18,206	31,371	50,770	
90 - Capital Improvements	1,079	998	5,000	
9000001 - Capital Improvements	1,079	998	5,000	
Total	68,979	78,383	110,638	

Historical Budget Book

Business Unit: 10800 - Carl Albert State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	11,446	8,925	27,253
512 - Insur.Prem-Hlth-Life,etc	96	108	
513 - FICA-Retirement Contributions	1,315	2,069	
515 - Professional Services	440	332	
521 - Travel - Reimbursements	551	454	826
522 - Travel - Agency Direct Pmts	374	253	
531 - Misc. Administrative Expenses	1,060	1,057	3,755
532 - Rent Expense	370	286	
533 - Maintenance & Repair Expense	363	511	
534 - Specialized Sup & Mat.Expense	415	387	
535 - Production,Safety,Security Exp	81	42	
536 - General Operating Expenses	323	518	
537 - Shop Expense	5	7	
541 - Office Furniture & Equipment	310	528	918
542 - Library Equipment-Resources	82	58	
543 - Lease Purchases	1		
545 - Land,ROW,CIP,Pass Thru Assets	17	32	
546 - Buildings-Purch.,Constr,Renov.	237	327	1,342
548 - Bond Indebtedness and Expenses	443	444	
551 - SocSvc-Assist,Grant&ProviderPy	4	5	
552 - Scholar.,Tuition,Incentive Pmt	9,502	8,890	10,031
553 - Refunds,Idemnities,Restitution	113	90	
554 - Program Reimb,Litigation Costs	217	243	
555 - Pmts-Local Gov't,Non-Profits		1	
561 - Loans,Taxes,Other Disbursemnts	96	100	
562 - Transfers	360	584	1,792
564 - Merchandise For Resale	727	890	
585 - Higher Ed Payroll Process Only	6,921	10,996	
Total	35,870	38,139	45,917

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	10,410	9,139	10,649
29500 - Capitol Improvements Rev Fund	281	509	1,342
43000 - Agency Relationship Fund	3,076	2,892	2,662
70800 - Carl Albert St College ASA Fnd	15,181	14,603	16,013
78900 - ACA Payroll Processing	6,922	10,996	15,250
Total	35,870	38,139	45,917

Historical Budget Book

Business Unit: 10800 - Carl Albert State College

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Agency Special Account Fd 708	15,181	14,603	16,013	
1000001 - Agency Special Account Fd 708	15,181	14,603	16,013	
11 - Instruction	10,410	9,139	10,649	
1100001 - Instruction	10,242	9,139	10,649	
1100002 - Instruction - Information Tech	168			
21 - Sponsored Programs	3,076	2,892	2,662	
2100001 - Sponsored Programs	3,076	2,892	2,662	
89 - ACA Payroll Processing	6,922	10,996	15,250	
8900001 - ACA Payroll Processing	6,922	10,996	15,250	
90 - Capital Improvements	281	509	1,342	
9000001 - Capital Improvements	281	509	1,342	
Total	35,870	38,139	45,917	

Historical Budget Book

Business Unit: 16500 - Connors State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	6,833	6,348	16,788
512 - Insur.Prem-Hlth-Life,etc	478	88	
513 - FICA-Retirement Contributions	1,310	1,415	
514 - Benefit Payments	101	50	
515 - Professional Services	1,286	1,068	
521 - Travel - Reimbursements	51	30	286
522 - Travel - Agency Direct Pmts	192	206	
531 - Misc. Administrative Expenses	2,965	3,075	6,042
532 - Rent Expense	165	56	
533 - Maintenance & Repair Expense	1,657	1,322	
534 - Specialized Sup & Mat.Expense	145	118	
535 - Production,Safety,Security Exp	63	35	
536 - General Operating Expenses	850	832	
537 - Shop Expense	558	367	
541 - Office Furniture & Equipment	851	544	1,762
542 - Library Equipment-Resources	46	78	
545 - Land,ROW,CIP,Pass Thru Assets	11	19	
546 - Buildings-Purch.,Constr,Renov.	1,771	212	
552 - Scholar.,Tuition,Incentive Pmt	117	117	8,362
553 - Refunds,Idemnities,Restitution	4,833	1,170	
561 - Loans,Taxes,Other Disbursemnts	15	9	
562 - Transfers		32	
564 - Merchandise For Resale	15	153	
585 - Higher Ed Payroll Process Only	4,207	7,908	
Total	28,520	25,251	33,239

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	12,020	10,399	11,536
29500 - Capitol Improvements Rev Fund	982	486	333
43000 - Agency Relationship Fund	1,874	1,483	2,232
70100 - Connors State College ASA Fund	9,443	4,980	10,877
78900 - ACA Payroll Processing	4,201	7,904	8,261
Total	28,520	25,251	33,239

Historical Budget Book

Business Unit: 16500 - Connors State College

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Agency Special	9,443	4,980	10,877	
1000001 - Agency Special	9,443	4,980	10,877	
11 - Instruction	12,020	10,399	11,536	
1100001 - Instruction	12,020	10,399	11,536	
21 - Sponsored Programs	1,874	1,483	2,232	
2100001 - Sponsored Programs	1,874	1,483	2,232	
89 - ACA Payroll Processing	4,201	7,904	8,261	
8900001 - ACA Payroll Processing	4,201	7,904	8,261	
90 - Capital Improvements	982	486	333	
9000001 - Capital Improvements	982	486	333	
Total	28,520	25,251	33,239	

Historical Budget Book

Business Unit: 23000 - East Central University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	32,833	27,251	76,497
512 - Insur.Prem-Hlth-Life,etc	623	772	
514 - Benefit Payments	720	2,081	
515 - Professional Services	2,613	1,084	
521 - Travel - Reimbursements	339	266	781
522 - Travel - Agency Direct Pmts	678	631	
531 - Misc. Administrative Expenses	4,504	3,726	13,918
532 - Rent Expense	594	742	
533 - Maintenance & Repair Expense	1,544	2,124	
534 - Specialized Sup & Mat.Expense	462	384	
535 - Production,Safety,Security Exp	37	32	
536 - General Operating Expenses	3,863	3,614	
537 - Shop Expense	153	127	
541 - Office Furniture & Equipment	2,160	971	30,900
542 - Library Equipment-Resources	436	516	
543 - Lease Purchases		1	
546 - Buildings-Purch.,Constr,Renov.	8,740	1,332	
548 - Bond Indebtedness and Expenses	1,606	2,287	
551 - SocSvc-Assist,Grant&ProviderPy	0	0	
552 - Scholar.,Tuition,Incentive Pmt	712	538	
553 - Refunds,Idemnities,Restitution	1,568	1,065	
554 - Program Reimb,Litigation Costs	840	809	
561 - Loans,Taxes,Other Disbursemnts	6	1	
562 - Transfers	734	913	25,775
585 - Higher Ed Payroll Process Only	17,156	28,340	
Total	82,921	79,606	147,872

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	34,487	29,976	34,589
29500 - Capitol Improvements Rev Fund	11,094	1,050	20,000
43000 - Agency Relationship Fund	5,173	4,626	12,248
60000 - Sec 13 Const & Purch Of Bldgs.	843	1,063	4,000
65000 - New College - For Construction	37	40	5,000
73000 - East Central Univ ASA Fund	14,131	13,026	31,593
78900 - ACA Payroll Processing	17,156	28,340	36,041
79000 - Medical Self Insurance Fund		1,485	4,400
Total	82,921	79,606	147,872

Historical Budget Book

Business Unit: 23000 - East Central University

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
11 - Instruction	34,487	29,976	34,589	
1100001 - Instruction	34,487	29,976	34,589	
21 - Sponsored Programs	5,173	4,626	12,248	
2100001 - Sponsored Programs	5,173	4,626	12,248	
71 - Agency Special Account	14,131	13,026	31,593	
7100001 - Operating Account	14,131	13,026	31,593	
85 - Medical Self Insurance		1,485	4,400	
8500001 - Medical Self Insurance		1,485	4,400	
89 - ACA Payroll Processing	17,156	28,340	36,041	
8900001 - ACA Payroll Processing	17,156	28,340	36,041	
90 - Capital Improvements	11,974	2,153	29,000	
9000001 - Capital Improvements	11,974	2,153	29,000	
Total	82,921	79,606	147,872	

Historical Budget Book

Business Unit: 24000 - Eastern Oklahoma State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	8,542	6,711	25,083
512 - Insur.Prem-Hlth-Life,etc	920	1,463	
513 - FICA-Retirement Contributions	986	1,920	
514 - Benefit Payments	30	30	
515 - Professional Services	840	944	
521 - Travel - Reimbursements	73	92	790
522 - Travel - Agency Direct Pmts	99	111	
531 - Misc. Administrative Expenses	947	970	4,129
532 - Rent Expense	669	195	
533 - Maintenance & Repair Expense	420	435	
534 - Specialized Sup & Mat.Expense	115	94	
535 - Production,Safety,Security Exp	42	32	
536 - General Operating Expenses	1,503	1,173	
537 - Shop Expense	64	76	
541 - Office Furniture & Equipment	527	291	1,203
542 - Library Equipment-Resources	13	10	
545 - Land,ROW,CIP,Pass Thru Assets	101	76	
546 - Buildings-Purch.,Constr,Renov.	150	87	
548 - Bond Indebtedness and Expenses	999	877	
552 - Scholar.,Tuition,Incentive Pmt	23	46	9,675
553 - Refunds,Idemnities,Restitution	3,382	3,483	
554 - Program Reimb,Litigation Costs	5,380	6,998	
555 - Pmts-Local Gov't,Non-Profits	3	13	
562 - Transfers			1,450
564 - Merchandise For Resale	16	14	
565 - Purchase Card Expense	539	484	
585 - Higher Ed Payroll Process Only	4,856	9,831	
Total	31,241	36,456	42,331

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	11,065	10,027	9,968
29500 - Capitol Improvements Rev Fund	550	628	690
43000 - Agency Relationship Fund	3,085	3,014	5,904
70000 - Eastern Ok St College ASA Fund	11,685	12,956	13,301
78900 - ACA Payroll Processing	4,856	9,831	12,468
Total	31,241	36,456	42,331

Historical Budget Book

Business Unit: 24000 - Eastern Oklahoma State College

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - Agency Special Account	11,685	12,956	13,301
1000001 - ASA Sub-activity	11,685	12,956	13,301
11 - Instruction	11,065	10,027	9,968
1100001 - Instruction	11,065	10,027	9,968
1100002 - Instruction - Information Tech	0		
21 - Sponsored Programs	3,085	3,014	5,904
2100001 - Sponsored Programs	3,085	3,014	5,904
89 - ACA Payroll Processing	4,856	9,831	12,468
8900001 - ACA Payroll Processing	4,856	9,831	12,468
90 - Capital Improvements	550	628	690
9000001 - Capital Improvements	550	628	690
Total	31,241	36,456	42,331

Historical Budget Book

Business Unit: 42000 - Langston University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	21,869	21,081	55,860
512 - Insur.Prem-Hlth-Life,etc	1,311	275	
513 - FICA-Retirement Contributions	4,473	4,569	
515 - Professional Services	2,686	2,867	
517 - Reportable Compensation	19	10	
521 - Travel - Reimbursements	213	241	687
522 - Travel - Agency Direct Pmts	861	963	
531 - Misc. Administrative Expenses	4,501	4,248	24,805
532 - Rent Expense	864	1,522	
533 - Maintenance & Repair Expense	5,388	7,390	
534 - Specialized Sup & Mat.Expense	201	187	
535 - Production,Safety,Security Exp	137	148	
536 - General Operating Expenses	3,031	3,674	
537 - Shop Expense	433	575	
541 - Office Furniture & Equipment	1,763	1,523	8,154
542 - Library Equipment-Resources	474	446	
543 - Lease Purchases	4	2	
544 - Livestock-Poultry	19		
545 - Land,ROW,CIP,Pass Thru Assets	8	10	
546 - Buildings-Purch.,Constr,Renov.	6,195	1,084	
548 - Bond Indebtedness and Expenses	2,636	3,604	
551 - SocSvc-Assist,Grant&ProviderPy			1,500
552 - Scholar.,Tuition,Incentive Pmt	87	350	663
553 - Refunds,Idemnities,Restitution	2,164	49	
555 - Pmts-Local Gov't,Non-Profits	8,255	8,472	
561 - Loans,Taxes,Other Disbursemnts	1,040	21	
562 - Transfers			8,300
564 - Merchandise For Resale	29	30	
585 - Higher Ed Payroll Process Only	13,638	25,849	
Total	82,298	89,189	99,969

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	26,916	27,557	27,852
43000 - Agency Relationship Fund	24,116	19,376	21,800
60000 - Sec. 13-Const & Purch Of Bldgs	568	687	1,000
65000 - New College-Const & Purch Bldg	2,725	1,535	2,100
71100 - Langston University ASA Fund	14,334	14,184	19,287
78900 - ACA Payroll Processing	13,638	25,849	27,930
Total	82,298	89,189	99,969

Historical Budget Book

Business Unit: 42000 - Langston University

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - Auxiliary Payroll & Travel Exp	14,334	14,184	19,287
1000001 - Auxiliary Payroll & Travel Exp	14,334	14,184	19,287
11 - Instruction	26,916	27,557	27,852
1100001 - Instruction	26,916	27,557	27,852
21 - Sponsored Programs	24,116	19,376	21,800
2100001 - Sponsored Programs	24,116	19,376	21,800
89 - ACA Payroll Processing	13,638	25,849	27,930
8900001 - ACA Payroll Processing	13,638	25,849	27,930
90 - Capital Improvements	3,293	2,223	3,100
9000001 - Capital Improvements	3,293	2,223	3,100
Total	82,298	89,189	99,969

Historical Budget Book

Business Unit: 47000 - Murray State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	10,676	9,115	25,134
512 - Insur.Prem-Hlth-Life,etc	180	216	
513 - FICA-Retirement Contributions	1,124	1,998	
514 - Benefit Payments		555	
515 - Professional Services	249	369	
521 - Travel - Reimbursements	91	77	236
522 - Travel - Agency Direct Pmts	305	287	
531 - Misc. Administrative Expenses	784	797	5,371
532 - Rent Expense	44	41	
533 - Maintenance & Repair Expense	633	1,388	
534 - Specialized Sup & Mat.Expense	173	180	
535 - Production,Safety,Security Exp	77	68	
536 - General Operating Expenses	993	988	
537 - Shop Expense	175	182	
541 - Office Furniture & Equipment	758	997	642
542 - Library Equipment-Resources	4	6	
543 - Lease Purchases	0	1	
545 - Land,ROW,CIP,Pass Thru Assets	106	371	
546 - Buildings-Purch.,Constr,Renov.	173	1,418	
548 - Bond Indebtedness and Expenses	862	917	
552 - Scholar.,Tuition,Incentive Pmt		4	20,138
553 - Refunds,Idemnities,Restitution	2,852	1,486	
554 - Program Reimb,Litigation Costs	46	125	
561 - Loans,Taxes,Other Disbursemnts	2	2	
562 - Transfers	6,833	14,433	10,047
564 - Merchandise For Resale	2,170	1,161	
585 - Higher Ed Payroll Process Only	5,392	11,690	
Total	34,703	48,873	61,568

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	14,159	14,196	14,316
29500 - Capitol Improvements Rev Fund	421	364	333
43000 - Agency Relationship Fund	342	303	369
74700 - Murray State College ASA Fund	14,389	21,812	33,250
78900 - ACA Payroll Processing	5,392	11,690	12,000
79000 - Medical Self Insurance Fund		509	1,300
Total	34,703	48,873	61,568

Historical Budget Book

Business Unit: 47000 - Murray State College

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - Agency Special Account	14,389	21,812	33,250
1000001 - ASA Sub-activity	14,389	21,812	33,250
11 - Instruction	14,159	14,196	14,316
1100001 - Instruction	14,159	14,196	14,316
21 - Sponsored Programs	342	303	369
2100001 - Sponsored Programs	342	303	369
85 - Medical Self Insurance		509	1,300
8500001 - Medical Self Insurance		509	1,300
89 - ACA Payroll Processing	5,392	11,690	12,000
8900001 - ACA Payroll Processing	5,392	11,690	12,000
90 - Capital Improvements		364	333
9000001 - Capital Improvements		364	333
91 - Capital Projects	421		
9138014 - Deferred Maint/Renovation	421		
Total	34,703	48,873	61,568

Historical Budget Book

Business Unit: 48000 - Northeastern Okla A & M College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	9,522	8,964	24,830
512 - Insur.Prem-Hlth-Life,etc	2,053	82	
513 - FICA-Retirement Contributions	1,110	1,928	
514 - Benefit Payments	7	19	
515 - Professional Services	808	1,033	
517 - Reportable Compensation	2		
521 - Travel - Reimbursements	47	69	488
522 - Travel - Agency Direct Pmts	327	304	
531 - Misc. Administrative Expenses	1,629	1,563	10,001
532 - Rent Expense	318	207	
533 - Maintenance & Repair Expense	867	1,340	
534 - Specialized Sup & Mat.Expense	157	151	
535 - Production,Safety,Security Exp	56	91	
536 - General Operating Expenses	2,541	2,602	
537 - Shop Expense	45	43	
541 - Office Furniture & Equipment	887	1,643	5,878
542 - Library Equipment-Resources	63	52	
543 - Lease Purchases		0	
545 - Land,ROW,CIP,Pass Thru Assets		2	
546 - Buildings-Purch.,Constr,Renov.	71	2,037	
548 - Bond Indebtedness and Expenses	1,378	1,594	
552 - Scholar.,Tuition,Incentive Pmt	112	42	1,118
553 - Refunds,Idemnities,Restitution	26	19	
554 - Program Reimb,Litigation Costs		0	
555 - Pmts-Local Gov't,Non-Profits	0		
561 - Loans,Taxes,Other Disbursemnts	0	1	
562 - Transfers	69	49	
564 - Merchandise For Resale	899	941	
585 - Higher Ed Payroll Process Only	5,397	10,775	
Total	28,391	35,549	42,316

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	12,440	11,602	13,421
29500 - Capitol Improvements Rev Fund	954	3,985	5,000
43000 - Agency Relationship Fund	1,143	1,018	1,040
70100 - NEOA&M College ASA Fund	8,205	8,169	10,440
78900 - ACA Payroll Processing	5,648	10,775	12,415
Total	28,391	35,549	42,316

Historical Budget Book

Business Unit: 48000 - Northeastern Okla A & M College

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Agency Special Account	8,205	8,169	10,440	
0100001 - Agency 480 Sub-Activity Code	8,205	8,169	10,440	
11 - Instruction	12,440	11,602	13,421	
1100001 - Instruction	12,440	11,602	13,421	
21 - Sponsored Programs	1,143	1,018	1,040	
2100001 - Sponsored Programs	1,143	1,018	1,040	
89 - ACA Payroll Processing	5,648	10,775	12,415	
8900001 - ACA Payroll Processing	5,648	10,775	12,415	
90 - Capital Improvements	954	3,985	5,000	
9000001 - Capital Improvements	954	3,985	5,000	
Total	28,391	35,549	42,316	

Historical Budget Book

Business Unit: 48500 - Northeastern State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	60,260	54,230	164,825
512 - Insur.Prem-Hlth-Life,etc	1,384	923	
513 - FICA-Retirement Contributions	5,158	10,802	
514 - Benefit Payments		2,922	
515 - Professional Services	1,938	2,111	
521 - Travel - Reimbursements	583	472	2,685
522 - Travel - Agency Direct Pmts	1,252	1,254	
531 - Misc. Administrative Expenses	6,765	6,756	29,347
532 - Rent Expense	2,679	3,261	
533 - Maintenance & Repair Expense	2,957	2,851	
534 - Specialized Sup & Mat.Expense	319	327	
535 - Production,Safety,Security Exp	260	282	
536 - General Operating Expenses	4,903	4,449	
537 - Shop Expense	118	132	
541 - Office Furniture & Equipment	3,019	1,507	16,749
542 - Library Equipment-Resources	254	253	
545 - Land,ROW,CIP,Pass Thru Assets	492	199	
546 - Buildings-Purch.,Constr,Renov.	3,070	3,031	
548 - Bond Indebtedness and Expenses	4,493	4,452	
552 - Scholar.,Tuition,Incentive Pmt	1,436	1,591	72,992
553 - Refunds,Idemnities,Restitution	6,819	5,019	
554 - Program Reimb,Litigation Costs	2,275	2,276	
561 - Loans,Taxes,Other Disbursemnts	70	57	
562 - Transfers	28	1	15,220
564 - Merchandise For Resale	1,931	1,585	
585 - Higher Ed Payroll Process Only	32,253	63,681	
Total	144,716	174,426	301,817

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	69,130	70,737	78,497
29500 - Capitol Improvements Rev Fund	3,643	1,490	2,750
43000 - Agency Relationship Fund	4,815	3,645	5,445
60000 - Sec 13-Const & Purch Of Bldgs	615	1,042	2,500
65000 - New College-Const & Purch Bldg	210	560	750
75100 - Northeastern St Univ ASA Fund	33,584	29,981	120,000
75200 - NSU Trust Indenture ASA Fund	467	374	3,250
78900 - ACA Payroll Processing	32,252	63,670	80,000
79000 - Medical Self Insurance Fund		2,926	8,625
Total	144,716	174,426	301,817

Historical Budget Book

Business Unit: 48500 - Northeastern State University

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
11 - Instruction	69,130	70,737	78,497
1100001 - Instruction	69,130	70,737	78,497
21 - Sponsored Programs	4,815	3,645	5,445
2100001 - Sponsored Programs	4,815	3,645	5,445
51 - Auxiliary Payroll & Travel Exp	34,051	30,355	123,250
5100001 - Auxiliary Payroll & Travel Exp	34,051	30,355	123,250
85 - Medical Self Insurance		2,926	8,625
8500001 - Medical Self Insurance		2,926	8,625
89 - ACA Payroll Processing	32,252	63,670	80,000
8900001 - ACA Payroll Processing	32,252	63,670	80,000
90 - Capital Improvements	4,468	3,092	6,000
9000001 - Capital Improvements	4,468	3,092	6,000
Total	144,716	174,426	301,817

Historical Budget Book

Business Unit: 49000 - Northern Oklahoma College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	17,367	15,454	43,779
512 - Insur.Prem-Hlth-Life,etc	411	331	
513 - FICA-Retirement Contributions	1,829	3,341	
514 - Benefit Payments		918	
515 - Professional Services	1,306	1,806	
521 - Travel - Reimbursements	95	62	204
522 - Travel - Agency Direct Pmts	297	292	
531 - Misc. Administrative Expenses	2,628	2,411	47,727
532 - Rent Expense	963	483	
533 - Maintenance & Repair Expense	5,705	3,314	
534 - Specialized Sup & Mat.Expense	162	169	
535 - Production,Safety,Security Exp	192	170	
536 - General Operating Expenses	1,663	1,500	
537 - Shop Expense	165	153	
541 - Office Furniture & Equipment	771	934	32,298
542 - Library Equipment-Resources	49	39	
543 - Lease Purchases	1,797	1,930	
544 - Livestock-Poultry	18	2	
545 - Land,ROW,CIP,Pass Thru Assets		12	
546 - Buildings-Purch.,Constr,Renov.	133	6,637	
551 - SocSvc-Assist,Grant&ProviderPy	3	4	
552 - Scholar.,Tuition,Incentive Pmt	14,175	13,112	745
553 - Refunds,Idemnities,Restitution	7,751	7,289	
554 - Program Reimb,Litigation Costs	255	186	
555 - Pmts-Local Gov't,Non-Profits	0	0	
561 - Loans,Taxes,Other Disbursemnts	12	4	
562 - Transfers	287	602	
564 - Merchandise For Resale	1,414	962	
585 - Higher Ed Payroll Process Only	9,932	18,802	
Total	69,379	80,922	124,753

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	24,265	23,338	23,775
29500 - Capital Improvement Revolv Fun	2,920	9,364	22,355
43000 - Agency Relationship Fund	115	91	345
60000 - Sec 13-Const & Purch Bldgs	657	705	2,333
65000 - New College-Const & Purch Bldg	2,152	772	6,998
70000 - Northern Okla College ASA Fund	29,337	26,931	45,000
78900 - ACA Payroll Processing	9,932	18,802	21,301
79000 - Medical Self Insurance Fund		918	2,646
Total	69,379	80,922	124,753

Historical Budget Book

Business Unit: 49000 - Northern Oklahoma College

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
11 - Instruction	24,265	23,338	23,775
1100001 - Instruction	24,265	23,338	23,775
21 - Sponsored Programs	115	91	345
2100001 - Sponsored Programs	115	91	345
71 - Auxiliary Services	29,337	26,931	45,000
7100001 - Auxiliary Services	29,337	26,931	45,000
85 - Medical Self Insurance		918	2,646
8500001 - Medical Self Insurance		918	2,646
89 - ACA Payroll Processing	9,932	18,802	21,301
8900001 - ACA Payroll Processing	9,932	18,802	21,301
90 - Capital Improvements	5,729	10,841	31,685
9000001 - Capital Improvements	5,729	10,841	31,685
Total	69,379	80,922	124,753

Historical Budget Book

Business Unit: 50500 - Northwestern Okla State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	15,930	14,296	38,067
512 - Insur.Prem-Hlth-Life,etc	325	812	
513 - FICA-Retirement Contributions	1,934	3,263	
514 - Benefit Payments	1	845	
515 - Professional Services	382	261	
521 - Travel - Reimbursements	92	68	475
522 - Travel - Agency Direct Pmts	383	585	
531 - Misc. Administrative Expenses	2,329	2,251	10,124
532 - Rent Expense	118	144	
533 - Maintenance & Repair Expense	1,397	1,280	
534 - Specialized Sup & Mat.Expense	470	472	
535 - Production,Safety,Security Exp	12	18	
536 - General Operating Expenses	2,042	1,934	
537 - Shop Expense	128	123	
541 - Office Furniture & Equipment	1,101	954	1,868
542 - Library Equipment-Resources	15	0	
544 - Livestock-Poultry	4	4	
546 - Buildings-Purch.,Constr,Renov.	1,133	1,730	
548 - Bond Indebtedness and Expenses	353	477	
552 - Scholar.,Tuition,Incentive Pmt	7,210	7,889	8,620
553 - Refunds,Idemnities,Restitution	1	0	
554 - Program Reimb,Litigation Costs	102	121	
555 - Pmts-Local Gov't,Non-Profits	51	45	
561 - Loans,Taxes,Other Disbursemnts	0	4	
562 - Transfers	807	921	
564 - Merchandise For Resale	17	13	
585 - Higher Ed Payroll Process Only	9,237	17,328	
Total	45,577	55,837	59,153

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	20,614	20,621	21,662
29500 - Capitol Improvements Rev Fund	14	8	12
43000 - Agency Relationship Fund	1,254	1,085	1,039
60000 - Section 13-Const & Purch Bldgs	898	400	605
65000 - New College-Const & Purch Bldg	250	359	374
70500 - NWOSU ASA Fund	13,310	14,648	15,400
78900 - ACA Payroll Processing	9,237	17,328	18,005
79000 - Medical Self Insurance Fund		1,388	2,056
Total	45,577	55,837	59,153

Historical Budget Book

Business Unit: 50500 - Northwestern Okla State University

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
11 - Instruction	20,614	20,621	21,662
1100001 - Instruction	20,614	20,621	21,662
21 - Sponsored Programs	1,254	1,085	1,039
2100001 - Sponsored Programs	1,254	1,085	1,039
61 - Agency Special Operations	13,310	14,648	15,400
6100001 - Agency Special Operations	13,310	14,648	15,400
85 - Medical Self Insurance		1,388	2,056
8500001 - Medical Self Insurance		1,388	2,056
89 - ACA Payroll Processing	9,237	17,328	18,005
8900001 - ACA Payroll Processing	9,237	17,328	18,005
90 - Capital Improvements	1,161	767	991
9000001 - Capital Improvements	1,161	767	991
Total	45,577	55,837	59,153

Historical Budget Book

Business Unit: 63300 - Okla City Community College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	42,589	37,298	96,132
512 - Insur.Prem-Hlth-Life,etc	4,850	3,788	
513 - FICA-Retirement Contributions	4,346	8,047	
515 - Professional Services	2,375	2,776	
521 - Travel - Reimbursements	94	85	324
522 - Travel - Agency Direct Pmts	209	196	
531 - Misc. Administrative Expenses	3,465	3,177	24,878
532 - Rent Expense	578	609	
533 - Maintenance & Repair Expense	3,732	3,928	
534 - Specialized Sup & Mat.Expense	111	81	
535 - Production,Safety,Security Exp	41	81	
536 - General Operating Expenses	1,101	1,142	
537 - Shop Expense	22	21	
541 - Office Furniture & Equipment	2,772	2,413	4,548
542 - Library Equipment-Resources	125	123	
543 - Lease Purchases	0	0	
545 - Land,ROW,CIP,Pass Thru Assets	112	158	
546 - Buildings-Purch.,Constr,Renov.	1,083	2,493	2,942
548 - Bond Indebtedness and Expenses	1,931	2,005	
551 - SocSvc-Assist,Grant&ProviderPy		4	
552 - Scholar.,Tuition,Incentive Pmt	10,689	9,993	50,881
553 - Refunds,Idemnities,Restitution	7,999	7,837	
554 - Program Reimb,Litigation Costs	166	31	
561 - Loans,Taxes,Other Disbursemnts	40	24	
562 - Transfers	187	1,778	1,561
564 - Merchandise For Resale	3,873	3,033	
585 - Higher Ed Payroll Process Only	23,995	45,403	
Total	116,486	136,521	181,265

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	52,914	52,578	59,996
29500 - Capitol Improvements Rev Fund	1,029	2,360	2,942
43000 - Agency Relationship Fund	4,518	4,561	5,824
48100 - Math, Sci, and Eng. Rev Bonds,	32		0
48300 - OCCC Theatre Const Rev Bd 2010	7		0
70000 - OKC Community College ASA Fund	33,991	31,619	64,437
78900 - ACA Payroll Processing	23,995	45,403	48,066
Total	116,486	136,521	181,265

Historical Budget Book

Business Unit: 63300 - Okla City Community College

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Agency Special Account	33,991	31,619	64,437	
0100001 - Agency Special Account	33,991	31,619	64,437	
11 - Instruction	52,914	52,578	59,996	
1100001 - Instruction	49,557	49,911	59,996	
1100002 - Instruction - Information Tech	3,357	2,667		
21 - Sponsored Programs	4,518	4,561	5,824	
2100001 - Sponsored Programs	4,518	4,561	5,824	
89 - ACA Payroll Processing	23,995	45,403	48,066	
8900001 - ACA Payroll Processing	23,995	45,403	48,066	
90 - Capital Improvements	1,068	2,360	2,942	
9000001 - Capital Improvements	1,068	2,360	2,942	
Total	116,486	136,521	181,265	

Historical Budget Book

Business Unit: 53000 - Oklahoma Panhandle State Unviversity

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	7,232	8,000	18,980
512 - Insur.Prem-Hlth-Life,etc	906	32	
513 - FICA-Retirement Contributions	1,402	1,678	
514 - Benefit Payments	-31	32	
515 - Professional Services	1,227	1,387	
517 - Reportable Compensation		16	
521 - Travel - Reimbursements	103	83	711
522 - Travel - Agency Direct Pmts	689	672	
531 - Misc. Administrative Expenses	1,302	1,282	7,262
532 - Rent Expense	258	203	
533 - Maintenance & Repair Expense	1,160	1,099	
534 - Specialized Sup & Mat.Expense	311	350	
535 - Production,Safety,Security Exp	14	4	
536 - General Operating Expenses	881	829	
537 - Shop Expense	220	187	
541 - Office Furniture & Equipment	389	378	2,928
542 - Library Equipment-Resources	257	97	
546 - Buildings-Purch.,Constr,Renov.	47	683	
548 - Bond Indebtedness and Expenses	896	895	
552 - Scholar.,Tuition,Incentive Pmt	47	59	3,758
553 - Refunds,Idemnities,Restitution	104	70	
555 - Pmts-Local Gov't,Non-Profits	121	121	
561 - Loans,Taxes,Other Disbursemnts	11	18	
562 - Transfers		270	15
564 - Merchandise For Resale	379	422	
585 - Higher Ed Payroll Process Only	4,566	9,800	
Total	22,490	28,669	33,655

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	11,937	12,570	12,440
29500 - Capitol Improvements Rev Fund		16	65
43000 - Agency Relationship Fund	270	331	1,052
60000 - Const-Purch Bldg; Purch Eqmt	391	679	1,172
65000 - New College-Const-Purch Bldg.	164	193	655
70100 - Ok Panhandle State Univ ASA Fd	4,837	5,152	8,780
78900 - ACA Payroll Processing	4,891	9,728	9,490
Total	22,490	28,669	33,655

Historical Budget Book

Business Unit: 53000 - Oklahoma Panhandle State University

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
11 - Instruction	11,937	12,570	12,440	
1100001 - Instruction	11,937	12,570	12,440	
21 - Sponsored Programs	270	331	1,052	
2100001 - Sponsored Programs	270	331	1,052	
51 - Auxiliary Payroll & Travel Exp	4,837	5,152	8,780	
5100001 - Auxiliary Payroll & Travel Exp	4,837	5,152	8,780	
89 - ACA Payroll Processing	4,891	9,728	9,490	
8900001 - ACA Payroll Processing	4,891	9,728	9,490	
90 - Capital Improvements	555	887	1,893	
9000001 - Capital Improvements	555	887	1,893	
Total	22,490	28,669	33,655	

Historical Budget Book

Business Unit: 01000 - Oklahoma State University

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	322,318	342,418	1,322,050	
512 - Insur.Prem-Hlth-Life,etc	25,926	13,363		
513 - FICA-Retirement Contributions	51,497	61,972		
514 - Benefit Payments	187	364		
515 - Professional Services	98,350	99,180		
517 - Reportable Compensation	354	145		
521 - Travel - Reimbursements	5,567	6,060	24,919	
522 - Travel - Agency Direct Pmts	14,586	15,524		
531 - Misc. Administrative Expenses	17,900	28,411	182,585	
532 - Rent Expense	4,277	4,288		
533 - Maintenance & Repair Expense	19,468	25,218		
534 - Specialized Sup & Mat.Expense	8,483	6,153		
535 - Production,Safety,Security Exp	1,327	996		
536 - General Operating Expenses	9,403	15,695		
537 - Shop Expense	6,077	2,282		
541 - Office Furniture & Equipment	28,168	25,679	331,426	
542 - Library Equipment-Resources	7,537	7,159		
543 - Lease Purchases	76	50		
544 - Livestock-Poultry		6		
545 - Land,ROW,CIP,Pass Thru Assets	16,186	5,961		
546 - Buildings-Purch.,Constr,Renov.	81,914	116,395		
548 - Bond Indebtedness and Expenses	50,097	52,035		
552 - Scholar.,Tuition,Incentive Pmt	902	578	11,123	
553 - Refunds,Idemnities,Restitution	6,673	5,389		
554 - Program Reimb,Litigation Costs	2,164	1,409		
555 - Pmts-Local Gov't,Non-Profits	41	6		
561 - Loans,Taxes,Other Disbursemnts	3,567	3,241		
562 - Transfers	84,777	80,309	117,482	
564 - Merchandise For Resale	75,100	92,964		
585 - Higher Ed Payroll Process Only	290,311	587,641		
Total	1,233,231	1,600,889	1,989,585	

Historical Budget Book

Business Unit: 01000 - Oklahoma State University

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
29000 - Educational & Gen Operations	344,556	352,105	379,803	
29500 - Capital Improvements Rev Fund	15,358	28,544	44,000	
43000 - Agency Relationship Fund	37,628	45,212	45,212	
45000 - Master Lease Purchase Fund	71,593	74,538	79,000	
48500 - Rev Bond Funds '85 Cap Imprvmt		11,549	62,400	
48600 - 1998 Athletic Fac Reven Bd Fd	11,101	1,315	2,500	
48700 - 1998 ODFA Athletic Fac Pjt Fd		131	171	
49500 - Federal Construction Fund	1,197	1,474	7,000	
60000 - Section 13-Const & Purch Bldg	8,449	7,678	14,000	
65000 - New College-Const & Purch Bldg	3,037	1,410	5,500	
70100 - OSU 700 Fund	450,000	489,329	550,000	
78900 - ACA Payroll Processing	290,311	587,605	800,000	
Total	1,233,231	1,600,889	1,989,585	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - 700 Funds	446,955	489,329	550,000	
1000001 - 700 Funds	446,955	489,329	550,000	
11 - Instruction	344,556	352,105	379,803	
1100001 - Instruction	344,556	352,105	379,803	
21 - Sponsored Programs	37,628	45,212	45,212	
2100001 - Sponsored Programs	37,628	45,212	45,212	
89 - ACA Payroll Processing	290,311	587,605	800,000	
8900001 - ACA Payroll Processing	290,311	587,605	800,000	
90 - Capital Improvements	110,735	126,638	214,571	
9000001 - Capital Improvements	110,735	126,638	214,571	
Total	1,230,185	1,600,889	1,989,585	

Historical Budget Book

Business Unit: 01100 - OSU-Experiment Station

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	28,320	27,807	38,631
512 - Insur.Prem-Hlth-Life,etc	1,407	226	
513 - FICA-Retirement Contributions	4,664	4,797	
514 - Benefit Payments	7	13	
515 - Professional Services	1,942	1,505	
517 - Reportable Compensation	20		
521 - Travel - Reimbursements	707	690	948
522 - Travel - Agency Direct Pmts	35	31	
531 - Misc. Administrative Expenses	285	272	17,210
532 - Rent Expense	189	173	
533 - Maintenance & Repair Expense	331	230	
534 - Specialized Sup & Mat.Expense	14	12	
535 - Production,Safety,Security Exp	1	0	
536 - General Operating Expenses	39	45	
537 - Shop Expense	905	720	
541 - Office Furniture & Equipment	1,743	878	10,364
544 - Livestock-Poultry	108	158	
546 - Buildings-Purch.,Constr,Renov.		32	
552 - Scholar.,Tuition,Incentive Pmt	72	26	
553 - Refunds,Idemnities,Restitution	39	27	
561 - Loans,Taxes,Other Disbursemnts	0	0	
562 - Transfers	7,217	6,546	
564 - Merchandise For Resale	0	0	
585 - Higher Ed Payroll Process Only		-2	
Total	48,045	44,184	67,153

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operations	24,633	22,253	21,967
43000 - Agency Relationship Fund	23,412	21,932	40,585
45000 - Master Lease Purchase Fund			1,600
49500 - Federal Construction Fund			3,000
Total	48,045	44,184	67,153

Historical Budget Book

Business Unit: 01100 - OSU-Experiment Station

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
11 - Instruction	24,633	22,253	21,967
1100001 - Instruction	24,633	22,253	21,967
21 - Sponsored Programs	23,412	21,932	40,585
2100001 - Sponsored Programs	23,412	21,932	40,585
90 - Capital Improvements			4,600
9000001 - Capital Improvements			4,600
Total	48,045	44,184	67,153

Historical Budget Book

Business Unit: 01200 - OSU-Extension Division

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	30,110	30,318	42,519
512 - Insur.Prem-Hlth-Life,etc	1,879	155	
513 - FICA-Retirement Contributions	6,310	6,792	
515 - Professional Services	635	470	
521 - Travel - Reimbursements	718	611	1,405
522 - Travel - Agency Direct Pmts	82	59	
531 - Misc. Administrative Expenses	230	295	2,644
532 - Rent Expense	218	287	
533 - Maintenance & Repair Expense	30	19	
534 - Specialized Sup & Mat.Expense	6	5	
535 - Production,Safety,Security Exp	1	0	
536 - General Operating Expenses	128	131	
537 - Shop Expense	41	19	
541 - Office Furniture & Equipment	366	248	2,665
542 - Library Equipment-Resources		0	
546 - Buildings-Purch.,Constr,Renov.	1,182	283	
552 - Scholar.,Tuition,Incentive Pmt			50
553 - Refunds,Idemnities,Restitution	20	3	
562 - Transfers	2,784	2,143	700
585 - Higher Ed Payroll Process Only		90	
Total	44,743	41,929	49,983

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operations	34,021	28,157	31,498
29500 - Capital Revolving Fund	1,262	300	2,000
43000 - Agency Relationship Fund	9,459	13,471	16,484
Total	44,743	41,929	49,983

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
11 - Instruction	34,021	28,157	31,498
1100001 - Instruction	34,021	28,157	31,498
21 - Sponsored Programs	9,459	13,471	16,484
2100001 - Sponsored Programs	9,459	13,471	16,484
90 - Capital Improvements	1,262	300	2,000
9000001 - Capital Improvements	1,262	300	2,000
Total	44,743	41,929	49,983

Historical Budget Book

Business Unit: 01500 - OSU-Oklahoma City

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	16,979	15,221	21,461
512 - Insur.Prem-Hlth-Life,etc	913	130	
513 - FICA-Retirement Contributions	2,891	3,044	
514 - Benefit Payments	14	16	
515 - Professional Services	17,335	15,138	
517 - Reportable Compensation		0	
521 - Travel - Reimbursements	56	29	192
522 - Travel - Agency Direct Pmts	29	40	
531 - Misc. Administrative Expenses	1,489	1,339	28,035
532 - Rent Expense	0	11	
533 - Maintenance & Repair Expense	1,272	1,093	
534 - Specialized Sup & Mat.Expense	40	81	
535 - Production,Safety,Security Exp	7	3	
536 - General Operating Expenses	190	201	
537 - Shop Expense	37	14	
541 - Office Furniture & Equipment	1,861	2,044	2,379
542 - Library Equipment-Resources	127	134	
546 - Buildings-Purch.,Constr,Renov.	9,069	118	
552 - Scholar.,Tuition,Incentive Pmt	31	42	584
553 - Refunds,Idemnities,Restitution	0	1	
562 - Transfers	3,369	1,794	
564 - Merchandise For Resale	8		
585 - Higher Ed Payroll Process Only		-1	
Total	55,717	40,490	52,652

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational And Gen Operations	23,641	21,390	23,674
29500 - Capital Improvements Rev Fund	1,958	232	1,500
43000 - Agency Relationship Fund	21,078	18,097	27,465
45000 - Master Lease Purchase Fund	9,040	771	13
Total	55,717	40,490	52,652

Historical Budget Book

Business Unit: 01500 - OSU-Oklahoma City

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
11 - Instruction	23,641	21,390	23,674	
1100001 - Instruction	23,641	21,390	23,674	
21 - Sponsored Programs	21,078	18,097	27,465	
2100001 - Sponsored Programs	21,078	18,097	27,465	
90 - Capital Improvements	10,998	1,004	1,513	
9000001 - Capital Improvements	10,998	1,004	1,513	
Total	55,717	40,490	52,652	

Historical Budget Book

Business Unit: 01300 - OSU-Technical Branch, Okmulgee

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	17,028	16,162	20,873
512 - Insur.Prem-Hlth-Life,etc	1,013	104	
513 - FICA-Retirement Contributions	3,184	3,501	
515 - Professional Services	1,076	852	
521 - Travel - Reimbursements	60	43	537
522 - Travel - Agency Direct Pmts	11	14	
531 - Misc. Administrative Expenses	1,103	1,016	10,246
532 - Rent Expense	94	158	
533 - Maintenance & Repair Expense	427	359	
534 - Specialized Sup & Mat.Expense	14	20	
535 - Production,Safety,Security Exp	0	2	
536 - General Operating Expenses	353	302	
537 - Shop Expense	3	8	
541 - Office Furniture & Equipment	1,420	918	4,920
542 - Library Equipment-Resources	37	12	
545 - Land,ROW,CIP,Pass Thru Assets		6	
546 - Buildings-Purch.,Constr,Renov.	65	5,428	
548 - Bond Indebtedness and Expenses	175	175	
552 - Scholar.,Tuition,Incentive Pmt		5	16
562 - Transfers	2,818	2,197	
564 - Merchandise For Resale	23	10	
585 - Higher Ed Payroll Process Only		-0	
Total	28,903	31,291	36,591

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operations	25,724	23,719	28,025
29500 - Capital Improvements Rev Fund	120	246	1,500
43000 - Agency Relationship Fund	3,059	1,656	5,966
45000 - Master Lease Funding		5,671	1,100
Total	28,903	31,291	36,591

Historical Budget Book

Business Unit: 01300 - OSU-Technical Branch, Okmulgee

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
11 - Instruction	25,724	23,719	28,025	
1100001 - Instruction	25,724	23,719	28,025	
21 - Sponsored Programs	3,059	1,656	5,966	
2100001 - Sponsored Programs	3,059	1,656	5,966	
90 - Capital Improvements	120	5,917	2,600	
9000001 - Capital Improvements	120	5,917	2,600	
Total	28,903	31,291	36,591	

Historical Budget Book

Business Unit: 01600 - OSU-Tulsa

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	13,351	12,837	15,098
512 - Insur.Prem-Hlth-Life,etc	572	70	
513 - FICA-Retirement Contributions	2,408	2,528	
515 - Professional Services	415	270	
517 - Reportable Compensation	3		
521 - Travel - Reimbursements	76	55	80
522 - Travel - Agency Direct Pmts	16	7	
531 - Misc. Administrative Expenses	1,334	805	3,507
532 - Rent Expense	242	221	
533 - Maintenance & Repair Expense	899	965	
534 - Specialized Sup & Mat.Expense	18	7	
535 - Production,Safety,Security Exp	0	1	
536 - General Operating Expenses	62	42	
537 - Shop Expense	40	26	
541 - Office Furniture & Equipment	547	500	3,767
542 - Library Equipment-Resources	232	249	
545 - Land,ROW,CIP,Pass Thru Assets	0	39	
546 - Buildings-Purch.,Constr,Renov.		37	
548 - Bond Indebtedness and Expenses	94	97	
552 - Scholar.,Tuition,Incentive Pmt	0	53	10
553 - Refunds,Idemnities,Restitution	54	143	
555 - Pmts-Local Gov't,Non-Profits	2	1	
562 - Transfers	1,310	1,103	
564 - Merchandise For Resale	9	6	
585 - Higher Ed Payroll Process Only		0	
Total	21,685	20,065	22,462

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational And Gen Operations	21,354	19,762	19,452
29500 - Capital Improvements Rev Fund	324	302	3,000
43000 - Agency Relationship Fund	7	2	10
Total	21,685	20,065	22,462

Historical Budget Book

Business Unit: 01600 - OSU-Tulsa

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
11 - Instruction	21,354	19,762	19,452	
1100001 - Instruction	21,354	19,762	19,452	
21 - Sponsored Programs	7	2	10	
2100001 - Sponsored Programs	7	2	10	
90 - Capital Improvements	324	302	3,000	
9000001 - Capital Improvements	324	302	3,000	
Total	21,685	20,065	22,462	

Historical Budget Book

Business Unit: 77300 - OSU College of Osteopathic Medicine

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	36,040	37,385	57,968
512 - Insur.Prem-Hlth-Life,etc	1,218	206	
513 - FICA-Retirement Contributions	5,993	6,832	
515 - Professional Services	6,682	5,809	
517 - Reportable Compensation	0	9	
521 - Travel - Reimbursements	277	341	666
522 - Travel - Agency Direct Pmts	113	75	
531 - Misc. Administrative Expenses	25,636	17,819	46,058
532 - Rent Expense	404	308	
533 - Maintenance & Repair Expense	1,460	1,350	
534 - Specialized Sup & Mat.Expense	86	99	
535 - Production,Safety,Security Exp	29	59	
536 - General Operating Expenses	162	250	
537 - Shop Expense	505	467	
541 - Office Furniture & Equipment	1,978	4,352	9,451
542 - Library Equipment-Resources	503	597	
545 - Land,ROW,CIP,Pass Thru Assets	8	537	
546 - Buildings-Purch.,Constr,Renov.	25,131	6,507	
548 - Bond Indebtedness and Expenses	2,973	3,049	
552 - Scholar.,Tuition,Incentive Pmt	18	20	150
553 - Refunds,Idemnities,Restitution	27	31	
562 - Transfers	5,991	15,673	
564 - Merchandise For Resale	28	31	
585 - Higher Ed Payroll Process Only		-1	
Total	115,261	101,808	114,293

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	78,614	84,987	92,293
29500 - Capitol Improvements Rev Fund	7,273	9,782	7,000
43000 - Agency Relationship Fund	8,927	7,000	14,000
45000 - Master Lease Purchase Fund	20,448	38	1,000
Total	115,261	101,808	114,293

Historical Budget Book

Business Unit: 77300 - OSU College of Osteopathic Medicine

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
11 - Instruction	78,614	84,987	92,293	
1100001 - Instruction	78,614	84,987	92,293	
21 - Sponsored Programs	8,927	7,000	14,000	
2100001 - Sponsored Programs	8,927	7,000	14,000	
90 - Capital Improvements	27,721	9,821	8,000	
9000001 - Capital Improvements	27,721	9,821	8,000	
Total	115,261	101,808	114,293	

Historical Budget Book

Business Unit: 01400 - OSU College of Veterinary Medicine

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	17,645	16,888	23,704
512 - Insur.Prem-Hlth-Life,etc	902	124	
513 - FICA-Retirement Contributions	2,844	3,200	
514 - Benefit Payments	9	10	
515 - Professional Services	1,163	892	
517 - Reportable Compensation	43	7	
521 - Travel - Reimbursements	233	189	314
522 - Travel - Agency Direct Pmts	6	6	
531 - Misc. Administrative Expenses	197	96	13,846
532 - Rent Expense	170	155	
533 - Maintenance & Repair Expense	744	675	
534 - Specialized Sup & Mat.Expense	10	12	
535 - Production,Safety,Security Exp	2	2	
536 - General Operating Expenses	119	137	
537 - Shop Expense	986	1,222	
541 - Office Furniture & Equipment	1,540	830	2,299
546 - Buildings-Purch.,Constr,Renov.	477		
548 - Bond Indebtedness and Expenses	703	679	
552 - Scholar.,Tuition,Incentive Pmt	0	1	30
553 - Refunds,Idemnities,Restitution	21	124	
561 - Loans,Taxes,Other Disbursemnts	6	4	
562 - Transfers	8,058	7,103	
564 - Merchandise For Resale	58		
Total	35,936	32,355	40,192

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operations	28,342	25,622	30,692
29500 - Capital Improvements Rev Fund		0	
43000 - Agency Relationship Fund	6,719	6,733	9,500
48500 - Academic Success Center	876		
Total	35,936	32,355	40,192

Historical Budget Book

Business Unit: 01400 - OSU College of Veterinary Medicine

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
11 - Instruction	28,342	25,622	30,692	
1100001 - Instruction	28,342	25,622	30,692	
21 - Sponsored Programs	6,719	6,733	9,500	
2100001 - Sponsored Programs	6,719	6,733	9,500	
90 - Capital Improvements	876	0		
9000001 - Capital Improvements	876	0		
Total	35,936	32,355	40,192	

Historical Budget Book

Business Unit: 77100 - OUHSC Professional Practice Plans

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	155,084	144,449	349,974	
513 - FICA-Retirement Contributions	12,918	22,635		
585 - Higher Ed Payroll Process Only	95,817	167,123		
Total	263,819	334,207	349,974	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
44400 - Auxiliary Travel & Payroll	168,002	167,084	174,987	
78900 - ACA Payroll Processing	95,817	167,123	174,987	
Total	263,819	334,207	349,974	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
51 - Payroll Trust Fund	168,002	167,084	174,987	
5100001 - Professional Practices Plan	168,002	167,084	174,987	
89 - ACA Payroll Processing	95,817	167,123	174,987	
8900001 - ACA Payroll Processing	95,817	167,123	174,987	
Total	263,819	334,207	349,974	

Historical Budget Book

Business Unit: 77000 - Univ of Okla Health Sci Center

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	480,161	472,249	1,077,249
512 - Insur.Prem-Hlth-Life,etc	6,768	8,006	
513 - FICA-Retirement Contributions	38,549	69,368	
514 - Benefit Payments	1,758	832	
515 - Professional Services	66,373	66,872	
517 - Reportable Compensation	461	345	
521 - Travel - Reimbursements	5,076	4,752	10,342
522 - Travel - Agency Direct Pmts	2,878	2,291	
531 - Misc. Administrative Expenses	38,484	39,425	384,017
532 - Rent Expense	9,634	11,563	
533 - Maintenance & Repair Expense	13,944	13,651	
534 - Specialized Sup & Mat.Expense	50,598	61,744	
535 - Production,Safety,Security Exp	173	171	
536 - General Operating Expenses	3,987	3,715	
537 - Shop Expense	9,899	9,822	
541 - Office Furniture & Equipment	19,714	13,682	160,241
542 - Library Equipment-Resources	4,324	4,669	
543 - Lease Purchases	199		
545 - Land,ROW,CIP,Pass Thru Assets	4	17,048	
546 - Buildings-Purch.,Constr,Renov.	5,217	21,899	
548 - Bond Indebtedness and Expenses	14,137	13,673	
551 - SocSvc-Assist,Grant&ProviderPy	3	1	
552 - Scholar.,Tuition,Incentive Pmt	1,568	1,216	570
553 - Refunds,Idemnities,Restitution	38,612	43,913	
554 - Program Reimb,Litigation Costs	212	219	
561 - Loans,Taxes,Other Disbursemnts	67,836	1,445	
562 - Transfers	27,374	29,107	10,459
564 - Merchandise For Resale	55,697	58,091	
585 - Higher Ed Payroll Process Only	262,108	490,229	
Total	1,225,748	1,460,000	1,642,877

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	156,607	155,773	202,153
29600 - Comp. Cancer Ctr Debt Service	5,218	5,136	6,500
43000 - Agency Relationship Fund	156,379	136,618	156,571
49000 - American Recov. & Reinv. Act	66		
70100 - OU Health Sciences Ctr ASA Fd	585,389	613,459	701,975
70300 - On Demand Payments ASA Fund	60,147	58,791	64,596
78900 - ACA Payroll Processing	261,942	490,223	511,081
Total	1,225,748	1,460,000	1,642,877

Historical Budget Book

Business Unit: 77000 - Univ of Okla Health Sci Center

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
11 - Instruction	156,673	155,773	202,153
1100001 - Instruction	156,673	155,773	202,153
21 - Sponsored Programs	156,379	136,618	156,571
2100001 - Sponsored Programs	156,379	136,618	156,571
71 - Agency Special	645,536	672,250	766,571
7100001 - Agency Special Sub-Activity Co	645,536	672,250	766,571
89 - ACA Payroll Processing	261,942	490,223	511,081
8900001 - ACA Payroll Processing	261,942	490,223	511,081
90 - Capital Improvements	5,218	5,136	6,500
9000001 - Capital Improvements	5,218	5,136	6,500
Total	1,225,748	1,460,000	1,642,877

Historical Budget Book

Business Unit: 76100 - Univ of Okla Law Center

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	9,077	9,121	13,220	
513 - FICA-Retirement Contributions	1,018	1,921		
515 - Professional Services	553	1,805		
517 - Reportable Compensation	21	0		
521 - Travel - Reimbursements	144	119	341	
522 - Travel - Agency Direct Pmts	-43	65		
531 - Misc. Administrative Expenses	711	744	4,542	
532 - Rent Expense	87	118		
533 - Maintenance & Repair Expense	270	293		
534 - Specialized Sup & Mat.Expense	3	2		
536 - General Operating Expenses	228	293		
537 - Shop Expense	0	1		
541 - Office Furniture & Equipment	396	208	1,308	
542 - Library Equipment-Resources	138	205		
546 - Buildings-Purch.,Constr,Renov.	4			
552 - Scholar.,Tuition,Incentive Pmt			1,550	
553 - Refunds,Idemnities,Restitution	0			
554 - Program Reimb,Litigation Costs	3			
561 - Loans,Taxes,Other Disbursemnts	29	23		
564 - Merchandise For Resale	12	1		
585 - Higher Ed Payroll Process Only	0			
Total	12,654	14,919	20,961	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
29000 - Educational & Gen Operation	12,654	14,919	20,261	
78900 - ACA Payroll Processing	0		700	
Total	12,654	14,919	20,961	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
11 - Instruction	12,654	14,919	20,261	
1100001 - Instruction	12,654	14,919	20,261	
89 - ACA Payroll Processing	0		700	
8900001 - ACA Payroll Processing	0		700	
Total	12,654	14,919	20,961	

Historical Budget Book

Business Unit: 24100 - Redlands Community College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	8,191	6,757	20,614
512 - Insur.Prem-Hlth-Life,etc	996	797	
513 - FICA-Retirement Contributions	824	1,465	
514 - Benefit Payments		9	
515 - Professional Services	557	555	
521 - Travel - Reimbursements	38	34	446
522 - Travel - Agency Direct Pmts	199	181	
531 - Misc. Administrative Expenses	1,113	996	3,402
532 - Rent Expense	431	306	
533 - Maintenance & Repair Expense	556	777	
534 - Specialized Sup & Mat.Expense	270	222	
535 - Production,Safety,Security Exp	45	48	
536 - General Operating Expenses	237	271	
537 - Shop Expense	95	93	
541 - Office Furniture & Equipment	697	578	1,328
542 - Library Equipment-Resources	27	15	
543 - Lease Purchases	1,081	927	
544 - Livestock-Poultry	10	18	
545 - Land,ROW,CIP,Pass Thru Assets	51	4	
546 - Buildings-Purch.,Constr,Renov.	141	650	
548 - Bond Indebtedness and Expenses		278	
552 - Scholar.,Tuition,Incentive Pmt	1,695	1,562	3,000
553 - Refunds,Idemnities,Restitution	487	443	
554 - Program Reimb,Litigation Costs	14	17	
555 - Pmts-Local Gov't,Non-Profits		1	
561 - Loans,Taxes,Other Disbursemnts	10	4	
562 - Transfers	340	281	578
585 - Higher Ed Payroll Process Only	4,579	8,222	
Total	22,683	25,513	29,369

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	8,834	8,525	9,544
29500 - Capitol Improvements Rev Fund	570	424	333
43000 - Agency Relationship Fund	3,039	2,991	2,992
74100 - Redlands Comun. College Fund	5,660	5,057	5,500
78900 - ACA Payroll Processing	4,579	8,222	10,000
79000 - Medical Self Insurance Fund		295	1,000
Total	22,683	25,513	29,369

Historical Budget Book

Business Unit: 24100 - Redlands Community College

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
11 - Instruction	8,834	8,525	9,544
1100001 - Instruction	8,834	8,525	9,544
21 - Sponsored Programs	3,039	2,991	2,992
2100001 - Sponsored Programs	3,039	2,991	2,992
51 - Auxiliary Payroll & Travel Exp	5,660	5,057	5,500
5100001 - Auxiliary Payroll & Travel Exp	5,660	5,057	5,500
85 - Medical Self Insurance		295	1,000
8500001 - Medical Self Insurance		295	1,000
89 - ACA Payroll Processing	4,579	8,222	10,000
8900001 - ACA Payroll Processing	4,579	8,222	10,000
90 - Capital Improvements	570	424	333
9000001 - Capital Improvements	570	424	333
Total	22,683	25,513	29,369

Historical Budget Book

Business Unit: 60500 - Regents for Higher Education

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	14,646	14,204	33,458
512 - Insur.Prem-Hlth-Life,etc	826	74	1,723
513 - FICA-Retirement Contributions	3,397	3,660	3,755
514 - Benefit Payments	2,311	1,514	94
515 - Professional Services	7,928	5,944	10,155
521 - Travel - Reimbursements	313	236	516
522 - Travel - Agency Direct Pmts	234	217	
531 - Misc. Administrative Expenses	18,369	17,434	14,621
532 - Rent Expense	1,389	1,359	1,533
533 - Maintenance & Repair Expense	2,319	2,038	2,747
534 - Specialized Sup & Mat.Expense	69	63	18
535 - Production,Safety,Security Exp	15	14	2
536 - General Operating Expenses	323	771	86
537 - Shop Expense	0		
539 - Inter/Intra Agency Pmts-Admin			2,787
541 - Office Furniture & Equipment	2,268	1,843	3,295
543 - Lease Purchases			62,600
546 - Buildings-Purch.,Constr,Renov.	451	213	380
548 - Bond Indebtedness and Expenses	127,730	149,187	91,500
552 - Scholar.,Tuition,Incentive Pmt	104,845	102,799	115,898
553 - Refunds,Idemnities,Restitution	92,368	99,553	135,750
554 - Program Reimb,Litigation Costs	32	57	
555 - Pmts-Local Gov't,Non-Profits	2,923	17,897	3,154
559 - Assistance Pymts to Agencies	69	51	414
561 - Loans,Taxes,Other Disbursemnts	109,323	81,850	190
562 - Transfers	0		822,320
563 - Employee Withholding			43
569 - Inter/Intra Agcy Pmts-Trfs&Oth			500
585 - Higher Ed Payroll Process Only	9,367	17,853	
Total	501,513	518,832	1,307,538

Historical Budget Book

Business Unit: 60500 - Regents for Higher Education

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
19800 - General Revenue			661,118
21000 - Ok St Reg Higher Ed Rev Fund	67,257	69,936	83,704
21600 - Summer Academies Revol Fund	749	720	405
23500 - Ok Tuition Aid Grts Rev Fund	19,052	15,453	16,300
29500 - Cap Improvement Revolv Fund			10
43000 - Fed Funds Support System Activ	831	807	680
45000 - Master Lease Purchase Fund	69,132	76,968	80,000
70100 - Student Loan Guarantee Fund	12,748	10,579	14,295
70700 - Endowment Fund	122,362	119,878	171,500
70800 - Supplemental Retirement Pmt Fd	2,344	1,567	3,000
70900 - Academic Scholars Pgm Fund	10,053	9,444	10,000
71000 - Scholarship Fund	1,412	1,311	1,531
71100 - Wm Willis Scholarship Pgm Fund	55	45	65
71200 - Regents Development Fund	19	10	25
71300 - Master Teacher Program Fund			50
71400 - EPSCOR Federal Grant Fund	33	33	1,862
71500 - Research Matching Fund			500
71800 - Onenet Fund	21,461	21,857	23,610
71900 - Heartland Scholarship Fund			15
72000 - OCAN Administration ASA Fund	215	564	720
73000 - Federal Gear Up ASA Fund	4,491	3,835	4,999
74000 - Guaranteed Ln Prog Default Fnd	91,504	97,361	135,000
74500 - Okla Tuition Eq Scholarship Fd	3,528	2,812	2,650
78900 - ACA Payroll Processing	9,367	17,853	21,000
92000 - Higher Learning Access Trust	64,900	67,800	74,500
Total	501,513	518,832	1,307,538

Historical Budget Book

Business Unit: 60500 - Regents for Higher Education

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
01 - Institutional Pass-through			661,118
0100001 - Institutional Pass-through			661,118
03 - Economic Develop Initiatives	73	88	299
0300001 - Economic Develop Initiatives	73	88	299
10 - Regent's Administration	13,993	13,282	14,059
1000001 - Regent's Administration	13,993	13,282	14,059
11 - Guaranteed Student Loan Prog.	12,748	10,579	14,295
1100001 - Guaranteed Student Loan Prog	12,748	10,579	14,295
12 - TEACH SCHOLARS ADMINISTRATION	1,786	1,583	1,698
1200001 - TEACH SCHOLARS ADMINISTRATION	1,786	1,583	1,698
19 - Regents Training Center	2		
1900001 - Regents Training Center	2		
27 - ONENET	21,461	21,857	23,610
2700001 - OneNet	21,461	21,857	23,610
28 - OCAN Network	215	564	720
2800001 - OCAN Network	215	564	720
30 - Gear Up Program	4,491	3,835	4,999
3000001 - Gear Up Program	4,491	3,835	4,999
34 - Okla. Tuition Aid Grants	19,052	15,453	16,300
3400001 - OK Tuition Aid Grant	19,052	15,453	16,300
35 - Research Grant Matching Prog.			500
3500001 - Research Grant Program			500
36 - Social Justice-Pre-Collegiate	877	691	794
3600001 - Social Justice-Pre-Collegiate	877	691	794
45 - Development Prog. Teac. Prof.	530	682	680
4500001 - Development Prog Teac Prof	530	682	680
51 - Okla. Academic Scholars	10,053	9,444	10,000
5100001 - OK Academic Scholars	10,053	9,444	10,000
53 - Summer Academies	749	720	405
5300001 - Summer Academies	749	720	405
55 - Heartland Scholarship Fund			15
5500001 - Heartland Scholarship Fund			15
58 - Debt Service Payments	46,932	50,671	62,600
5800001 - Debt Service Retirement Pymts	46,932	50,671	62,600
60 - Retirement OSRHE	2,344	1,567	3,000
6000001 - Retirement OSRHE	2,344	1,567	3,000
61 - Endowment Trust (Chairs)	122,362	119,878	171,500
6100001 - Endowment Trust (Chairs)	122,362	119,878	171,500
62 - OK Higher Learning Access Prog	64,900	67,800	74,500
6200001 - OK Higher Learning Access Prog	64,900	67,800	74,500
63 - Minority Teacher Recruit Ctr	449	408	396
6300001 - Minority Teacher Recruit Ctr	449	408	396
65 - Scholarship Prog.	1,412	1,311	1,531
6500001 - Chancellors Scholar	24	70	50

Historical Budget Book

Business Unit: 60500 - Regents for Higher Education

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
6500003 - Langston Honors	192	176	168
6500004 - CSF			1
6500005 - Smith-Co. Generation			5
6500006 - Public Works			1
6500007 - Regional Baccalaureate Scholar	992	952	800
6500008 - George & Donna Nigh Scholars	71	56	50
6500009 - Renee Neuwald Scholarship			5
6500010 - OK Scholar Leadership (Oslep)			207
6500011 - Tulsa Reconciliation Scholars	11	2	36
6500013 - Courtney Scholarship	1	1	2
6500014 - Parson/SBC Scholarship	11	8	11
6500015 - Chiropractic Scholarships	69		30
6500016 - International Scholars			91
6500017 - Future Teacher Scholars	41	46	75
66 - Wm. P. Willis Trust	55	45	65
6600001 - Wm. P. Willis Trust	55	45	65
67 - Regents Dev.	19	10	25
6700001 - Regents Dev	19	10	25
68 - Master Teacher			50
6800001 - Master Teacher			50
69 - EPSCOR Matching	33	33	1,862
6900001 - EPSCOR Matching	33	33	1,862
70 - GSL Federal Funds	91,504	97,361	135,000
7000001 - GSL Federal Funds	91,504	97,361	135,000
71 - OK Teacher Educ Prep GrantOTEP	9		
7100001 - OTEP Grant Program/MTRC	9		
72 - OK Tuition Equalization Grant	3,528	2,812	2,650
7200001 - OK Tuition Equalization Grant	3,528	2,812	2,650
80 - Master Lease Administration	165	178	400
8000001 - Master Lease Administration	165	178	400
88 - Data Processing	3,272	3,160	3,458
8800001 - Data Processing	3,272	3,160	3,458
89 - ACA Payroll Processing	9,367	17,853	21,000
8900001 - ACA Payroll Processing	9,367	17,853	21,000
91 - Capital Projects (pre-91)	69,132	76,968	80,010
9119139 - Telecommunications Project			10
9150000 - Master Lease Program Debt Ser	69,132	76,968	80,000
Total	501,513	518,832	1,307,538

Historical Budget Book

Business Unit: 61000 - Regional University System OK

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	481	437	1,004	
512 - Insur.Prem-Hlth-Life,etc	62	58	131	
513 - FICA-Retirement Contributions	140	131	301	
515 - Professional Services	85	57	151	
521 - Travel - Reimbursements	29	26	55	
522 - Travel - Agency Direct Pmts	12	19	37	
531 - Misc. Administrative Expenses	18	23	29	
532 - Rent Expense	44	41	48	
533 - Maintenance & Repair Expense	3	3	9	
534 - Specialized Sup & Mat.Expense		0		
535 - Production,Safety,Security Exp		1	1	
536 - General Operating Expenses	7	9	20	
541 - Office Furniture & Equipment	17	5	12	
542 - Library Equipment-Resources	6	6	9	
554 - Program Reimb,Litigation Costs		0		
561 - Loans,Taxes,Other Disbursemnts			1	
585 - Higher Ed Payroll Process Only	323	650		
Total	1,226	1,466	1,806	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Regents Ok Colleges Sp Fund	903	816	1,092	
78900 - ACA Payroll Processing	323	650	714	
Total	1,226	1,466	1,806	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - Administration	1,013	816	1,202	
0100001 - Administration	1,013	816	1,202	
89 - ACA Payroll Processing	213	650	604	
8900001 - ACA Payroll Processing	213	650	604	
Total	1,226	1,466	1,806	

Historical Budget Book

Business Unit: 46100 - Rogers State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	20,967	17,625	48,590
512 - Insur.Prem-Hlth-Life,etc	190	152	
513 - FICA-Retirement Contributions	2,199	3,674	
514 - Benefit Payments		33	
515 - Professional Services	893	889	
521 - Travel - Reimbursements	186	138	1,126
522 - Travel - Agency Direct Pmts	640	595	
531 - Misc. Administrative Expenses	3,654	3,530	12,825
532 - Rent Expense	772	778	
533 - Maintenance & Repair Expense	2,112	2,145	
534 - Specialized Sup & Mat.Expense	379	355	
535 - Production,Safety,Security Exp	5	5	
536 - General Operating Expenses	2,251	2,425	
537 - Shop Expense	49	39	
541 - Office Furniture & Equipment	1,713	1,104	8,154
542 - Library Equipment-Resources	331	332	
545 - Land,ROW,CIP,Pass Thru Assets	1,124	103	
546 - Buildings-Purch.,Constr,Renov.	186	388	
548 - Bond Indebtedness and Expenses	3,905	3,876	
552 - Scholar.,Tuition,Incentive Pmt	3,087	1,409	8,239
553 - Refunds,Idemnities,Restitution	0	18	
554 - Program Reimb,Litigation Costs	1,140	1,565	
561 - Loans,Taxes,Other Disbursemnts	10	6	
585 - Higher Ed Payroll Process Only	11,720	23,949	
Total	57,514	65,132	78,936

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	29,107	24,875	30,186
29500 - Capitol Improvements Rev Fund	422	601	750
43000 - Agency Relationship Fund	2,206	1,171	4,000
70000 - Rogers State Univerisity ASA	14,059	14,536	20,000
78900 - ACA Payroll Processing	11,720	23,949	24,000
Total	57,514	65,132	78,936

Historical Budget Book

Business Unit: 46100 - Rogers State University

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
11 - Instruction	29,107	24,875	30,186	
1100001 - Instruction	29,107	24,875	30,186	
21 - Sponsored Programs	2,206	1,171	4,000	
2100001 - Sponsored Programs	2,206	1,171	4,000	
70 - 700 Fund	14,059	14,536	20,000	
7000001 - 700 Fund	14,059	14,536	20,000	
89 - ACA Payroll Processing	11,720	23,949	24,000	
8900001 - ACA Payroll Processing	11,720	23,949	24,000	
90 - Capital Improvements	422	601	750	
9000001 - Capital Improvements	422	601	750	
Total	57,514	65,132	78,936	

Historical Budget Book

Business Unit: 53100 - Rose State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	22,693	22,922	72,911
512 - Insur.Prem-Hlth-Life,etc	1,625	466	30,000
513 - FICA-Retirement Contributions	4,836	5,445	
514 - Benefit Payments		1,082	
515 - Professional Services	1,282	1,302	
521 - Travel - Reimbursements	37	40	372
522 - Travel - Agency Direct Pmts	171	147	
531 - Misc. Administrative Expenses	1,671	1,693	6,730
532 - Rent Expense	70	121	
533 - Maintenance & Repair Expense	1,288	1,223	
534 - Specialized Sup & Mat.Expense	172	153	
535 - Production,Safety,Security Exp	51	68	
536 - General Operating Expenses	1,789	1,845	
537 - Shop Expense	44	53	
541 - Office Furniture & Equipment	527	739	6,548
542 - Library Equipment-Resources	304	330	
543 - Lease Purchases	590	667	
545 - Land,ROW,CIP,Pass Thru Assets		447	
546 - Buildings-Purch.,Constr,Renov.	434	59	
552 - Scholar.,Tuition,Incentive Pmt	11,480	10,714	30,300
553 - Refunds,Idemnities,Restitution	287	240	
554 - Program Reimb,Litigation Costs	39	18	
555 - Pmts-Local Gov't,Non-Profits	0	19	
561 - Loans,Taxes,Other Disbursemnts	1	10	
562 - Transfers		11	150
564 - Merchandise For Resale	48	47	
585 - Higher Ed Payroll Process Only	15,905	27,791	
Total	65,344	77,652	147,011

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	30,819	30,715	35,485
29500 - Capitol Improvements Rev Fund	572	238	4,500
43000 - Agency Relationship Fund	2,154	2,195	3,131
75000 - Rose State ASA Fund	15,894	15,631	35,795
78900 - ACA Payroll Processing	15,905	27,791	38,000
79000 - Medical Self Insurance Fund		1,082	30,100
Total	65,344	77,652	147,011

Historical Budget Book

Business Unit: 53100 - Rose State College

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
11 - Instruction	30,819	30,715	35,485	
1100001 - Instruction	30,819	30,715	35,485	
21 - Sponsored Programs	2,154	2,195	3,131	
2100001 - Sponsored Programs	2,154	2,195	3,131	
52 - Agency Special Account	15,894	15,631	35,795	
5200001 - ASA Sub-activity	15,894	15,631	35,795	
85 - Medical Self Insurance		1,082	30,100	
8500001 - Medical Self Insurance		1,082	30,100	
89 - ACA Payroll Processing	15,905	27,791	38,000	
8900001 - ACA Payroll Processing	15,905	27,791	38,000	
90 - Capital Improvements	572	238	4,500	
9000001 - Capital Improvements	572	238	4,500	
Total	65,344	77,652	147,011	

Historical Budget Book

Business Unit: 62300 - Seminole State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	8,257	6,855	22,853
512 - Insur.Prem-Hlth-Life,etc	187	625	
513 - FICA-Retirement Contributions	1,134	1,997	
515 - Professional Services	410	541	
521 - Travel - Reimbursements	76	62	480
522 - Travel - Agency Direct Pmts	427	455	
531 - Misc. Administrative Expenses	1,015	1,079	5,375
532 - Rent Expense	387	334	
533 - Maintenance & Repair Expense	695	715	
534 - Specialized Sup & Mat.Expense	189	196	
535 - Production,Safety,Security Exp	5	4	
536 - General Operating Expenses	1,095	1,199	
537 - Shop Expense	6	1	
541 - Office Furniture & Equipment	761	306	1,123
542 - Library Equipment-Resources	15	16	
546 - Buildings-Purch.,Constr,Renov.	370	387	
548 - Bond Indebtedness and Expenses	943	868	
552 - Scholar.,Tuition,Incentive Pmt	4,740	5,232	7,676
553 - Refunds,Idemnities,Restitution	50	37	
561 - Loans,Taxes,Other Disbursemnts	0	0	
562 - Transfers	173	182	1,000
564 - Merchandise For Resale	718	535	
585 - Higher Ed Payroll Process Only	4,657	8,945	
Total	26,310	30,572	38,507

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	9,657	9,044	10,720
29500 - Capitol Improvements Rev Fund	435	229	600
43000 - Agency Relationship Fund	23	38	53
72300 - Seminole State College ASA Fun	11,538	11,882	14,150
78900 - ACA Payroll Processing	4,657	8,945	10,500
79000 - Medical Self Insurance Fund		434	2,483
Total	26,310	30,572	38,507

Historical Budget Book

Business Unit: 62300 - Seminole State College

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
11 - Instruction	9,657	9,044	10,679
1100001 - Instruction	9,657	9,044	10,679
21 - Sponsered Research	23	38	95
2100001 - Sponsored Programs	23	38	95
51 - Auxiliary	11,538	11,882	14,150
5100001 - Auxiliary Expense	11,538	11,882	14,150
85 - Medical Self Insurance		434	2,483
8500001 - Medical Self Insurance		434	2,483
89 - ACA Payroll Processing	4,657	8,945	10,500
8900001 - ACA Payroll Processing	4,657	8,945	10,500
90 - Capital Improvements	435	229	600
9000001 - Capital Improvements	435	229	600
Total	26,310	30,572	38,507

Historical Budget Book

Business Unit: 66000 - Southeastern Okla State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	28,189	23,657	70,759
512 - Insur.Prem-Hlth-Life,etc	1,466	1,407	
513 - FICA-Retirement Contributions	3,139	4,719	
514 - Benefit Payments		1,293	
515 - Professional Services	1,974	2,977	
521 - Travel - Reimbursements	286	211	973
522 - Travel - Agency Direct Pmts	808	832	
531 - Misc. Administrative Expenses	3,038	2,787	14,257
532 - Rent Expense	363	293	
533 - Maintenance & Repair Expense	1,563	1,880	
534 - Specialized Sup & Mat.Expense	388	437	
535 - Production,Safety,Security Exp	12	22	
536 - General Operating Expenses	1,976	1,947	
537 - Shop Expense	26	35	
541 - Office Furniture & Equipment	868	574	2,871
542 - Library Equipment-Resources	122	162	
543 - Lease Purchases	4	4	
544 - Livestock-Poultry	2	1	
545 - Land,ROW,CIP,Pass Thru Assets	1		
546 - Buildings-Purch.,Constr,Renov.	19	230	
548 - Bond Indebtedness and Expenses	2,421	2,319	
552 - Scholar.,Tuition,Incentive Pmt	12,531	11,501	10,043
553 - Refunds,Idemnities,Restitution	24,562	23,284	
554 - Program Reimb,Litigation Costs	390	444	
561 - Loans,Taxes,Other Disbursemnts	9	7	
562 - Transfers	23,165	24,205	51,697
564 - Merchandise For Resale	34	25	
585 - Higher Ed Payroll Process Only	15,867	28,174	
Total	123,222	133,426	150,600

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	34,620	32,379	36,134
29500 - Capitol Improvements Rev Fund	15	13	18
43000 - Agency Relationship Fund	5,783	6,204	6,603
60000 - Sec 13-Const & Purch Bldgs	888	655	1,000
65000 - New College-Const & Purch Bldg	285	272	500
70000 - SEOSU ASA Fund	65,763	64,452	68,044
78900 - ACA Payroll Processing	15,867	28,174	33,300
79000 - Medical Self Insurance Fund		1,278	5,000
Total	123,222	133,426	150,600

Historical Budget Book

Business Unit: 66000 - Southeastern Okla State University

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - Agency Special Account	65,763	64,452	68,044
1000001 - ASA Sub-activity	65,763	64,452	68,044
11 - Instruction	34,620	32,379	36,134
1100001 - Instruction	34,620	32,379	36,134
21 - Sponsored Programs	5,783	6,204	6,603
2100001 - Sponsored Programs	5,783	6,204	6,603
85 - Medical Self Insurance		1,278	5,000
8500001 - Medical Self Insurance		1,278	5,000
89 - ACA Payroll Processing	15,867	28,174	33,300
8900001 - ACA Payroll Processing	15,867	28,174	33,300
90 - Capital Improvements	1,188	940	1,518
9000001 - Capital Improvements	1,188	940	1,518
Total	123,222	133,426	150,600

Historical Budget Book

Business Unit: 66500 - Southwestern Okla State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	37,383	34,205	95,533
512 - Insur.Prem-Hlth-Life,etc	1,592	1,480	
513 - FICA-Retirement Contributions	3,896	7,283	
514 - Benefit Payments		1,755	
515 - Professional Services	1,233	1,866	
521 - Travel - Reimbursements	483	402	1,096
522 - Travel - Agency Direct Pmts	939	799	
531 - Misc. Administrative Expenses	3,171	3,266	10,976
532 - Rent Expense	294	389	
533 - Maintenance & Repair Expense	2,794	2,236	
534 - Specialized Sup & Mat.Expense	458	317	
535 - Production,Safety,Security Exp	122	166	
536 - General Operating Expenses	1,197	1,015	
537 - Shop Expense	54	19	
541 - Office Furniture & Equipment	1,388	1,367	11,521
542 - Library Equipment-Resources	671	600	
545 - Land,ROW,CIP,Pass Thru Assets		2	
546 - Buildings-Purch.,Constr,Renov.	3,457	1,553	
548 - Bond Indebtedness and Expenses	2,300	2,514	
551 - SocSvc-Assist,Grant&ProviderPy	2		
552 - Scholar.,Tuition,Incentive Pmt	33,757	36,600	28,958
553 - Refunds,Idemnities,Restitution	1,386	1,623	
554 - Program Reimb,Litigation Costs	0	54	
555 - Pmts-Local Gov't,Non-Profits		4	
561 - Loans,Taxes,Other Disbursemnts	385	277	
562 - Transfers	1,742	768	4,438
563 - Employee Withholding	0		
564 - Merchandise For Resale	1,233	1,168	
585 - Higher Ed Payroll Process Only	21,774	41,649	
Total	121,711	143,379	152,522

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	50,263	49,185	53,165
29500 - Capitol Improvements Rev Fund	817	1,997	6,500
43000 - Agency Relationship Fund	2,084	1,718	1,700
60000 - Sec. 13-Constr & Purch Bldgs	269	364	2,000
65000 - New College-Const & Purch Bldg	74	1	1,000
76500 - SWOSU ASA Fund	46,430	46,710	38,036
78900 - ACA Payroll Processing	21,774	41,649	45,000
79000 - Medical Self Insurance Fund		1,755	5,120
Total	121,711	143,379	152,522

Historical Budget Book

Business Unit: 66500 - Southwestern Okla State University

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
11 - Instruction	50,263	49,185	53,165
1100001 - Instruction	50,263	49,185	53,165
21 - Sponsored Programs	2,084	1,718	1,700
2100001 - Sponsored Programs	2,084	1,718	1,700
51 - Agency Special Account	46,430	46,710	38,036
5100001 - Operating Account	46,430	46,710	38,036
85 - Medical Self Insurance		1,755	5,120
8500001 - Medical Self Insurance		1,755	5,120
89 - ACA Payroll Processing	21,774	41,649	45,000
8900001 - ACA Payroll Processing	21,774	41,649	45,000
90 - Capital Improvements	1,160	2,362	9,500
9000001 - Capital Improvements	1,160	2,362	9,500
Total	121,711	143,379	152,522

Historical Budget Book

Business Unit: 75000 - Tulsa Community College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	75,107	65,227	170,989
512 - Insur.Prem-Hlth-Life,etc	567	536	
513 - FICA-Retirement Contributions	8,298	14,679	
515 - Professional Services	6,720	5,319	
521 - Travel - Reimbursements	346	269	621
522 - Travel - Agency Direct Pmts	41	63	
531 - Misc. Administrative Expenses	5,640	4,761	25,721
532 - Rent Expense	3,156	3,051	
533 - Maintenance & Repair Expense	6,657	5,101	
534 - Specialized Sup & Mat.Expense	197	156	
535 - Production,Safety,Security Exp	73	175	
536 - General Operating Expenses	4,524	2,868	
537 - Shop Expense	11	12	
541 - Office Furniture & Equipment	1,994	1,279	3,230
542 - Library Equipment-Resources	64	108	
543 - Lease Purchases	171	41	
545 - Land,ROW,CIP,Pass Thru Assets	183		
546 - Buildings-Purch.,Constr,Renov.	1,828	664	
548 - Bond Indebtedness and Expenses	2,944	12,507	
552 - Scholar.,Tuition,Incentive Pmt	568	289	13,082
553 - Refunds,Idemnities,Restitution	15	1	
554 - Program Reimb,Litigation Costs	93	94	
559 - Assistance Pymts to Agencies	262	158	
561 - Loans,Taxes,Other Disbursemnts	3	35	
564 - Merchandise For Resale	5,131	5,296	
585 - Higher Ed Payroll Process Only	42,657	79,005	
Total	167,251	201,692	213,642

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	100,412	93,647	107,030
29500 - Capitol Improvements Rev Fund	1,765	664	1,350
43000 - Agency Relationship Fund	7,762	5,637	6,557
70100 - Tulsa Community College ASA Fd	14,656	20,853	1
70600 - TCC ASA fund		1,885	13,210
78900 - ACA Payroll Processing	42,657	79,005	85,495
Total	167,251	201,692	213,642

Historical Budget Book

Business Unit: 75000 - Tulsa Community College

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
11 - Instruction	100,412	93,647	107,030
1100001 - Instruction	100,412	93,647	107,030
21 - Sponsored Programs	7,762	5,637	6,557
2100001 - Sponsored Programs	7,762	5,637	6,557
51 - Auxiliary Payroll & Travel Exp	14,656	22,739	13,211
5100001 - Auxiliary Payroll & Travel Exp	14,656	22,739	13,211
89 - ACA Payroll Processing	42,657	79,005	85,495
8900001 - ACA Payroll Processing	42,657	79,005	85,495
90 - Capital Improvements	1,765	664	1,350
9000001 - Capital Improvements	1,765	664	1,350
Total	167,251	201,692	213,642

Historical Budget Book

Business Unit: 75800 - University Center at PoncaCity

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	331	347	695	
512 - Insur.Prem-Hlth-Life,etc	19	2	42	
513 - FICA-Retirement Contributions	64	77	74	
515 - Professional Services	82	48	51	
521 - Travel - Reimbursements	3	2	7	
522 - Travel - Agency Direct Pmts	1	1		
531 - Misc. Administrative Expenses	55	58	59	
532 - Rent Expense	97	63	62	
533 - Maintenance & Repair Expense	35	40	39	
534 - Specialized Sup & Mat.Expense		0	1	
536 - General Operating Expenses	19	7	11	
541 - Office Furniture & Equipment	10	6	5	
553 - Refunds,Idemnities,Restitution		0		
561 - Loans,Taxes,Other Disbursemnts		3	6	
585 - Higher Ed Payroll Process Only	205	425		
Total	920	1,080	1,053	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20700 - Univ Cntr Ponca City Revolving	715	654	643	
78900 - ACA Payroll Processing	205	425	410	
Total	920	1,080	1,053	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
07 - University Center at PoncaCity	715	654	643	
0700001 - University Center at PoncaCity	715	654	643	
89 - ACA Payroll Processing	205	425	410	
8900001 - ACA Payroll Processing	205	425	410	
Total	920	1,080	1,053	

Historical Budget Book

Business Unit: 60600 - University Ctr of Southern Ok

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	649	562	994	
512 - Insur.Prem-Hlth-Life,etc	49	7	442	
513 - FICA-Retirement Contributions	177	145		
514 - Benefit Payments	25	35	35	
515 - Professional Services	5,401	4,581	84	
521 - Travel - Reimbursements	1	0	3	
522 - Travel - Agency Direct Pmts	2	1		
531 - Misc. Administrative Expenses	122	148	204	
532 - Rent Expense	153	252	11	
533 - Maintenance & Repair Expense	13	40	103	
534 - Specialized Sup & Mat.Expense	1	0		
535 - Production,Safety,Security Exp	0	0	11	
536 - General Operating Expenses	14	22	30	
537 - Shop Expense		0		
541 - Office Furniture & Equipment	8	113	30	
542 - Library Equipment-Resources	56	43	50	
543 - Lease Purchases		0		
546 - Buildings-Purch.,Constr,Renov.		11		
548 - Bond Indebtedness and Expenses	89		884	
552 - Scholar.,Tuition,Incentive Pmt	47	53	160	
585 - Higher Ed Payroll Process Only	413	732		
Total	7,219	6,746	3,039	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
29000 - Educational & Gen Operation	1,343	1,209	1,346	
29500 - Capital Improvements Rev Fund	5,386	4,717	884	
70000 - Gifts and Scholarships	29	35	35	
70500 - AHEC Special Account	47	53	56	
78900 - ACA Payroll Processing	413	732	718	
Total	7,219	6,746	3,039	

Historical Budget Book

Business Unit: 60600 - University Ctr of Southern Ok

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
01 - McCrory Foundation Scholarship	33	12	135	
0100018 - McCrory Foundation Scholarship	33	12	135	
02 - Charles Barr Foundation Schola		9		
0200018 - Charles Barr Foundation Schola		9		
03 - Henry Bridge Foundation Schola	10	28	20	
0300018 - Henry Bridge Foundation Schola	10	28	20	
05 - Ada Mae Smith Endowment	3	4	5	
0500010 - Ada Mae Smith Endowment			5	
0500018 - Ada Mae Smith Endowment	3	4		
06 - Directors Pension Program Endo	29	35	35	
0600010 - Directors Pension Program Endo	29	35	35	
10 - General Operations	1,343	1,342	1,242	
1000017 - Operation & Maintenance-Plant	135	463	331	
1000014 - Academic Support	312	163	335	
1000015 - Student Services	32	0	37	
1000016 - Institutional Support	864	716	538	
89 - ACA Payroll Processing	413	732	718	
8900001 - ACA Payroll Processing	413	732	718	
90 - Academic Center	5,386	4,584	884	
9000001 - Academic Center	5,386	4,584	884	
Total	7,219	6,746	3,039	

Historical Budget Book

Business Unit: 12000 - University of Central Oklahoma

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	98,471	100,600	254,104
512 - Insur.Prem-Hlth-Life,etc	4,906	397	
513 - FICA-Retirement Contributions	19,305	20,351	
514 - Benefit Payments		4,273	
515 - Professional Services	14,729	5,786	
517 - Reportable Compensation	16	-0	
521 - Travel - Reimbursements	981	787	3,774
522 - Travel - Agency Direct Pmts	3,457	3,482	
531 - Misc. Administrative Expenses	8,847	7,732	56,958
532 - Rent Expense	5,137	4,997	
533 - Maintenance & Repair Expense	9,225	7,648	
534 - Specialized Sup & Mat.Expense	980	906	
535 - Production,Safety,Security Exp	193	217	
536 - General Operating Expenses	3,331	3,604	
537 - Shop Expense	144	137	
541 - Office Furniture & Equipment	5,196	4,625	37,226
542 - Library Equipment-Resources	2,046	1,790	
545 - Land,ROW,CIP,Pass Thru Assets	1,176	890	
546 - Buildings-Purch.,Constr,Renov.	6,347	9,384	
548 - Bond Indebtedness and Expenses	9,419	11,436	
552 - Scholar.,Tuition,Incentive Pmt	116	121	66,089
553 - Refunds,Idemnities,Restitution	4,667	4,103	
554 - Program Reimb,Litigation Costs	12,143	7,667	
559 - Assistance Pymts to Agencies	2		
561 - Loans,Taxes,Other Disbursemnts	139	171	
562 - Transfers	37,303	6,764	13,027
564 - Merchandise For Resale		65	
585 - Higher Ed Payroll Process Only	61,610	117,313	
Total	309,885	325,247	431,179

Historical Budget Book

Business Unit: 12000 - University of Central Oklahoma

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
29000 - Educational & Gen Operation	173,239	144,124	176,861	
29500 - Capitol Improvements Rev Fund	6,135	10,143	9,240	
43000 - Agency Relationship Fund	5,129	5,769	6,746	
45200 - OCIA State Facilities Rev Bonds		14		
47000 - Inst Fund For Cap Imprvmts		1		
47500 - Revenue Bond Fund	0	9	0	
47700 - Stadium Rev Bond Fund			77	
49000 - American Recov. & Reinv. Act		11		
60000 - Sec 13-Constr & Purch Bldgs	711	430	4,984	
65000 - New College-Const & Purch Bldg	4	166	1,731	
70200 - Univ Of Central Okla ASA Fund	63,057	44,811	105,540	
78900 - ACA Payroll Processing	61,610	115,494	115,000	
79000 - Medical Self Insurance Fund		4,273	11,000	
Total	309,885	325,247	431,179	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
10 - Agency Special Account	63,057	44,811	105,540	
1000001 - ASA Sub-activity	63,057	44,811	105,540	
11 - Instruction	173,239	144,124	176,861	
1100001 - Instruction	173,239	144,124	176,861	
21 - Sponsored Programs	5,129	5,769	6,746	
2100001 - Sponsored Programs	5,129	5,769	6,746	
85 - Medical Self Insurance		4,273	11,000	
8500001 - Medical Self Insurance		4,273	11,000	
89 - ACA Payroll Processing	61,610	115,494	115,000	
8900001 - ACA Payroll Processing	61,610	115,494	115,000	
90 - Capital Improvements	6,850	10,776	16,032	
9000001 - Capital Improvements	6,850	10,776	16,032	
Total	309,885	325,247	431,179	

Historical Budget Book

Business Unit: 76000 - University of Oklahoma

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	493,513	463,340	1,352,743
512 - Insur.Prem-Hlth-Life,etc	66,503	71,401	
513 - FICA-Retirement Contributions	115,764	140,916	
514 - Benefit Payments	3		
515 - Professional Services	61,584	69,458	
517 - Reportable Compensation	712	499	
521 - Travel - Reimbursements	8,143	6,035	56,078
522 - Travel - Agency Direct Pmts	19,789	24,885	
531 - Misc. Administrative Expenses	64,995	68,989	463,079
532 - Rent Expense	14,339	15,286	
533 - Maintenance & Repair Expense	131,347	162,776	
534 - Specialized Sup & Mat.Expense	5,965	5,354	
535 - Production,Safety,Security Exp	1,516	1,259	
536 - General Operating Expenses	9,962	13,856	
537 - Shop Expense	5,744	4,788	
541 - Office Furniture & Equipment	32,095	29,305	328,428
542 - Library Equipment-Resources	3,451	4,199	
543 - Lease Purchases	3	19	
545 - Land,ROW,CIP,Pass Thru Assets	2,395	2,271	
546 - Buildings-Purch.,Constr,Renov.	58,506	58,825	
548 - Bond Indebtedness and Expenses	66,306	64,812	
552 - Scholar.,Tuition,Incentive Pmt	5,441	3,469	25,000
553 - Refunds,Idemnities,Restitution	14,969	12,277	
554 - Program Reimb,Litigation Costs	31,438	56,628	
561 - Loans,Taxes,Other Disbursemnts	95,434	86,763	
562 - Transfers	5,185	518	88,032
564 - Merchandise For Resale	19,335	18,757	
585 - Higher Ed Payroll Process Only	276,416	547,785	
Total	1,610,854	1,934,471	2,313,360

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational & Gen Operation	335,145	365,903	438,792
43000 - Agency Relationship Fund	91,280	94,260	137,568
46000 - Donated Funds Capital Impvmnts			55,000
47600 - Reg Of OU Stud Facil Rev Bonds	123,288	152,069	167,000
60000 - Sec. 13, Constr & Purch Bldgs	6,593	5,907	8,000
65000 - New College-Const & Purch Bldg	5,681	4,439	7,000
70000 - OU ASA Fund	772,452	764,132	800,000
78900 - ACA Payroll Processing	276,416	547,761	700,000
Total	1,610,854	1,934,471	2,313,360

Historical Budget Book

Business Unit: 76000 - University of Oklahoma

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
11 - Instruction	335,145	365,903	438,792	
1100001 - Instruction	335,145	365,903	438,792	
21 - Sponsored Programs	91,280	94,260	137,568	
2100001 - Sponsored Programs	91,280	94,260	137,568	
71 - Agency Special	772,452	764,132	800,000	
7100001 - Agency 760 Sub-Activity Code	772,452	764,132	800,000	
89 - ACA Payroll Processing	276,416	547,761	700,000	
8900001 - ACA Payroll Processing	276,416	547,761	700,000	
90 - Capital Improvements	135,561	162,415	237,000	
9000001 - Capital Improvements	135,561	162,415	237,000	
Total	1,610,854	1,934,471	2,313,360	

Historical Budget Book

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	8,881	8,248	21,225	
512 - Insur.Prem-Hlth-Life,etc	53	51		
513 - FICA-Retirement Contributions	754	1,321		
515 - Professional Services	342	805		
521 - Travel - Reimbursements	23	14	248	
522 - Travel - Agency Direct Pmts	213	228		
531 - Misc. Administrative Expenses	2,187	2,180	3,121	
532 - Rent Expense	600	279		
533 - Maintenance & Repair Expense	1,408	1,488		
534 - Specialized Sup & Mat.Expense	227	236		
535 - Production,Safety,Security Exp	0	2		
536 - General Operating Expenses	363	358		
537 - Shop Expense	2	8		
541 - Office Furniture & Equipment	193	170	3,710	
542 - Library Equipment-Resources	118	68		
543 - Lease Purchases	661	460		
546 - Buildings-Purch.,Constr,Renov.	5			
552 - Scholar.,Tuition,Incentive Pmt	3,923	7,093	9,000	
553 - Refunds,Idemnities,Restitution	0			
561 - Loans,Taxes,Other Disbursemnts	1	1		
562 - Transfers	6	17	2,233	
564 - Merchandise For Resale	1,053	1,076		
585 - Higher Ed Payroll Process Only	4,903	9,595		
Total	25,915	33,699	39,537	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
29000 - Educational & Gen Operation	10,861	10,274	10,981	
29500 - Capitol Improvements Rev Fund		211	90	
40000 - Oil & Gas & Mining Leases	126	15	22	
43000 - Agency Relationship Fund	316	628	981	
60000 - Constr. & Purchase Of Bldgs.	310	471	1,500	
65000 - New College-Const & Purch Bldg	898	983	1,000	
70100 - USAO ASA Fund	8,501	11,521	14,350	
78900 - ACA Payroll Processing	4,903	9,595	10,612	
Total	25,915	33,699	39,537	

Historical Budget Book

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

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
11 - Instruction	10,861	10,274	10,981	
1100001 - Instruction	10,861	10,274	10,981	
21 - Sponsored Programs	316	628	981	
2100001 - Sponsored Programs	316	628	981	
71 - Agency Special Account	8,501	11,521	14,350	
7100001 - ASA Sub-activity	8,501	11,521	14,350	
89 - ACA Payroll Processing	4,903	9,595	10,612	
8900001 - ACA Payroll Processing	4,903	9,595	10,612	
90 - Capital Improvements	1,334	1,681	2,612	
9000001 - Capital Improvements	1,334	1,681	2,612	
Total	25,915	33,699	39,537	

Historical Budget Book

Business Unit: 04100 - Western Oklahoma State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	6,493	5,676	17,772
512 - Insur.Prem-Hlth-Life,etc	186	106	
513 - FICA-Retirement Contributions	670	1,213	
514 - Benefit Payments		269	
515 - Professional Services	301	194	
521 - Travel - Reimbursements	75	73	406
522 - Travel - Agency Direct Pmts	118	92	
531 - Misc. Administrative Expenses	771	766	3,920
532 - Rent Expense	399	225	
533 - Maintenance & Repair Expense	399	449	
534 - Specialized Sup & Mat.Expense	59	94	
535 - Production,Safety,Security Exp	2	2	
536 - General Operating Expenses	728	805	
537 - Shop Expense	28	42	
541 - Office Furniture & Equipment	101	274	1,989
542 - Library Equipment-Resources	12	4	
546 - Buildings-Purch.,Constr,Renov.	1,401	16	
551 - SocSvc-Assist,Grant&ProviderPy	4	11	
552 - Scholar.,Tuition,Incentive Pmt	73	75	9,590
553 - Refunds,Idemnities,Restitution	2,325	2,290	
554 - Program Reimb,Litigation Costs	130	127	
559 - Assistance Pymts to Agencies	2,061	2,445	
562 - Transfers	45	30	2,275
564 - Merchandise For Resale	266	267	
585 - Higher Ed Payroll Process Only	3,553	6,968	
Total	20,200	22,513	35,952

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
29000 - Educational And Gen Operations	8,230	7,841	8,681
29500 - Capital Improvements Rev Fund	1,740	237	333
43000 - Agency Relationship Fund	824	837	2,938
70000 - Western Ok St College ASA Fund	5,853	6,361	12,000
78900 - ACA Payroll Processing	3,553	6,968	10,000
79000 - Medical Self-Insurance Fund		269	2,000
Total	20,200	22,513	35,952

Historical Budget Book

Business Unit: 04100 - Western Oklahoma State College

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
10 - Agency Special	5,853	6,361	12,000
1000001 - Agency Special Sub-Activity	5,853	6,361	12,000
11 - Instruction	8,230	7,841	8,681
1100001 - Instruction	8,230	7,841	8,681
21 - Sponsored Programs	824	837	2,938
2100001 - Sponsored Programs	824	837	2,938
85 - Medical Self Insurance		269	2,000
8500001 - Medical Self Insurance		269	2,000
89 - ACA Payroll Processing	3,553	6,968	10,000
8900001 - ACA Payroll Processing	3,553	6,968	10,000
90 - Capital Improvements	1,740	237	333
9000001 - Capital Improvements	1,740	237	333
Total	20,200	22,513	35,952

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	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	112,825	112,630	113,779
512 - Insur.Prem-Hlth-Life,etc	33,873	33,509	45,257
513 - FICA-Retirement Contributions	27,228	27,003	27,439
515 - Professional Services	103,473	79,365	192,517
517 - Reportable Compensation	5	5	
519 - Inter/Intra Agy Pmt-Pers Svcs	89	155	100
521 - Travel - Reimbursements	751	571	518
522 - Travel - Agency Direct Pmts	558	590	399
531 - Misc. Administrative Expenses	5,365	6,228	7,509
532 - Rent Expense	4,627	6,399	7,337
533 - Maintenance & Repair Expense	10,289	8,632	15,408
534 - Specialized Sup & Mat.Expense	5,097	5,394	6,945
535 - Production,Safety,Security Exp	480	603	500
536 - General Operating Expenses	623	539	469
537 - Shop Expense	4,187	4,210	4,230
541 - Office Furniture & Equipment	12,344	2,018	7,727
542 - Library Equipment-Resources	73	75	100
543 - Lease Purchases	36,446	41,891	43,969
545 - Land,ROW,CIP,Pass Thru Assets	37,485	23,851	177,196
546 - Buildings-Purch.,Constr,Renov.	16,068	9,429	9,320
547 - Const,Mtce,Rep.-Hways,Bridges	985,462	722,613	1,156,682
548 - Bond Indebtedness and Expenses	18,613	15,090	17,388
552 - Scholar.,Tuition,Incentive Pmt	294	64	100
553 - Refunds,Idemnities,Restitution	9,963	2,211	3,000
554 - Program Reimb,Litigation Costs	36,750	34,767	46,553
555 - Pmts-Local Gov't,Non-Profits	13,044	9,990	10,300
561 - Loans,Taxes,Other Disbursemnts	559	308	141
Total	1,476,569	1,148,141	1,894,883

Historical Budget Book

Business Unit: 34500 - Department of Transportation

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
21000 - Railroad Mainten Rev Fund	17,371	7,720	23,197
21100 - Okla Tourism And Passenger Rai	3,537	2,869	3,450
22000 - Highway Construction Materials	495	582	548
22500 - Public Transit Revolving Fund	23,816	23,469	28,387
23000 - County Road Mach & Equip Fund	7,953	7,216	4,900
25000 - Cty Bridge And Road Imprv Fund	4,589		
26500 - Weigh Station Imprv Rev Fund	9,351	5,355	6,150
27500 - Reblgd Ok Access & Drvr Safety	36,435	41,794	43,969
28500 - CO Improve for Roads & Bridges	134,466	130,271	210,058
31000 - Const & Maintenance Fund	405,384	357,583	658,938
34000 - CMIA Programs Disbursing Fund	833,173	571,281	915,286
Total	1,476,569	1,148,141	1,894,883

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
21 - Transit	6,150	677	806
2100001 - Transit	6,150	677	806
22 - Railroads	849	1,002	1,188
2200001 - Railroads	849	1,002	1,188
23 - Waterways	134	149	208
2300001 - Waterways	134	149	208
68 - Highway	310,611	301,105	356,502
6800001 - Highway	310,611	301,105	356,502
88 - Information Technology	26,151	15,144	24,071
8800022 - IT - Rail	3	46	9
8800021 - IT - Transit	3	4	9
8800068 - Data Processing - Hwy	26,146	15,094	24,054
94 - Capital Outlay	905,691	660,248	1,244,128
9400001 - Highway Projects	905,691	660,248	1,244,128
95 - County Projects	189,262	137,488	214,958
9500001 - County Projects	189,262	137,488	214,958
96 - Transit Projects	17,662	22,788	27,573
9600001 - Transit Projects	17,662	22,788	27,573
97 - Rail Projects	20,057	9,541	25,450
9700001 - Rail Projects	20,057	9,541	25,450
Total	1,476,569	1,148,141	1,894,883

Historical Budget Book

Business Unit: 06000 - Oklahoma Aeronautic Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	649	567	684
512 - Insur.Prem-Hlth-Life,etc	105	99	92
513 - FICA-Retirement Contributions	152	135	135
515 - Professional Services	360	150	280
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	13	13	15
522 - Travel - Agency Direct Pmts	14	5	15
531 - Misc. Administrative Expenses	77	117	160
532 - Rent Expense	36	67	117
533 - Maintenance & Repair Expense	3	3	2
534 - Specialized Sup & Mat.Expense	3	3	4
535 - Production,Safety,Security Exp	0	19	1
536 - General Operating Expenses	7	4	9
537 - Shop Expense		0	
541 - Office Furniture & Equipment	5	8	12
545 - Land,ROW,CIP,Pass Thru Assets	1,005		
546 - Buildings-Purch.,Constr,Renov.	647	182	
552 - Scholar.,Tuition,Incentive Pmt	1	2	2
554 - Program Reimb,Litigation Costs	125	185	240
555 - Pmts-Local Gov't,Non-Profits	3,340	3,221	5,481
561 - Loans,Taxes,Other Disbursemnts	0	0	1
Total	6,541	4,778	7,249

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget
20000 - Aeronautics Commission Rev Fun	6,141	4,433	6,609
20500 - Designated Aerontcs Excise Tax	224		
40000 - Federal Fund	176	345	640
Total	6,541	4,778	7,249

Historical Budget Book

Business Unit: 06000 - Oklahoma Aeronautic Commission

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget
60 - General Operations	1,405	1,309	1,689
6000100 - Administration	1,233	1,090	1,419
6000200 - Education	159	219	270
6000300 - Planning	12		
88 - ISD Data Processing	60	45	129
8800060 - ISD DP - Admin	60	45	129
90 - Airport Assistance	5,077	3,424	5,431
9000003 - Broken Bow Mun Pavement Maint			214
9000007 - Miami Municipal	5	56	1,250
9000008 - Pawhuska Mun Pavement Maint			143
9000023 - Stillwater Regional Runway Pro	939	82	575
9000029 - Elk City Regional Airport	158		96
9000037 - Guymon Municipal Airport			830
9000047 - Hollis Mun Airpt Pvmt Maint		183	203
9000050 - Seminole Mun Airpt MIRL Inst	149		80
9000060 - Chickasha Mun Const/Develop			213
9000076 - West Woodward	270		618
9000091 - Jones Memorial Airport			80
9000093 - Chandler Regional Airport			80
9000098 - Lawton Ft. Sill Regional		155	500
9000110 - System Planning Grant		5	550
9000002 - Anadarko Municipal Lighting	214		
9000018 - Arrowhead	67	6	
9000026 - OKC Wiley Post	139		
9000031 - Ponca City Mun Pavement Const		69	
9000032 - Clinton Regional Airport	73		
9000033 - Ponca City Regional Airport		5	
9000034 - Cushing Mun Airpt Const/Devel	221		
9000035 - Guthrie-Edmond Reg Airport	495		
9000036 - Claremore Reg Airpt Const/Run	585		
9000038 - Goldsby Airport Pavement Mgmt	334		
9000039 - El Reno Regional Airport		224	
9000040 - Westheimer Arpt Const/Runway	267	78	
9000046 - Durant/Eaker Field Reg Airport	206	56	
9000056 - Alva Regional Airport	20		
9000057 - Muskogee/Davis Field	26		
9000058 - Tulsa/RL Jones		174	
9000059 - Ada Municipal Airport	86		
9000062 - Ardmore Municipal	28	289	
9000068 - Grand Lake Regional Const/Devl		182	
9000069 - Ardmore Downtown Const/Dev		60	
9000075 - Duncan Halliburton Field	440	170	
9000078 - Weatherford Airport Const/Deve	92		
9000080 - Ketchum/S Grand Lake Airport		59	

Historical Budget Book

Business Unit: 06000 - Oklahoma Aeronautic Commission

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
9000082 - Pauls Valley Municipal Airport	2			
9000083 - Shawnee Regional Airport	130			
9000085 - Idabel-McCurtain County Reg AP		197		
9000086 - Kingfisher Municipal Airport		184		
9000087 - McAlester Regional Airport		77		
9000088 - Fairview Municipal Airport		81		
9000092 - MidAmerican Industrial Airport	108	112		
9000099 - Mangum-Scott Field	25			
9000103 - Hominy FY17/RW Apron-Taxiway		153		
9000105 - Okemah FY17/LED		233		
9000109 - SPG FY17/Econ Impact Study		535		
Total	6,541	4,778	7,249	

Historical Budget Book

Business Unit: 97800 - Okla Turnpike Authority

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget	
511 - Salary Expense	20,799	21,172	25,148	
512 - Insur.Prem-Hlth-Life,etc	6,265	6,356	9,291	
513 - FICA-Retirement Contributions	4,865	4,948	6,255	
Total	31,929	32,477	40,694	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
20000 - Payroll Transfer Fund	31,929	32,477	40,694	
Total	31,929	32,477	40,694	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
04 - Financial Services	828	887	1,357	
1400016 - Construction Field	828	887	1,357	
05 - Engin. Construct. & Maint.	11,199	11,249	13,302	
1400016 - Construction Field	11,199	11,249	13,302	
06 - Toll Operations	12,126	12,255	14,999	
1400016 - Construction Field	12,126	12,255	14,999	
07 - Pikepass	2,360	2,863	4,172	
1400016 - Construction Field	2,360	2,863	4,172	
09 - Executive	1,565	1,596	1,919	
8801211 - ISD Data Processing	1,565	1,596	1,919	
10 - Revenue & Budget	297	304	333	
1000004 - Revenue & Budget	297	304	333	
12 - Administration Services	787	842	986	
1200020 - Personnel Services	380	314	359	
1200022 - Safety Services	268	378	458	
1200023 - Print Services	57	58	64	
1200026 - General Organizational Support	81	93	105	
13 - Engineering Division	1,272	1,049	902	
1300001 - Engineering Administration		137	333	
1300016 - Engineering Project Management	1,272	911	569	
14 - Construction		181	557	
1400016 - Construction Field		80	265	
1400001 - Construction Office		101	292	
88 - ISD Data Processing	1,495	1,252	2,168	
8801113 - Data Processing	1,495	1,252	2,168	
Total	31,929	32,477	40,694	

Veterans Affairs

Veterans Affairs, Department of

Historical Budget Book

Business Unit: 65000 - Department of Veterans Affairs

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY16 Actual	FY17 Actual	FY18 Budget
511 - Salary Expense	77,428	73,755	70,903
512 - Insur.Prem-Hlth-Life,etc	26,265	24,945	25,906
513 - FICA-Retirement Contributions	17,619	16,923	17,313
515 - Professional Services	2,385	4,709	9,883
519 - Inter/Intra Agy Pmt-Pers Svcs	57	100	58
521 - Travel - Reimbursements	83	74	138
522 - Travel - Agency Direct Pmts	91	94	149
531 - Misc. Administrative Expenses	4,340	4,456	5,400
532 - Rent Expense	365	367	705
533 - Maintenance & Repair Expense	6,868	5,163	5,354
534 - Specialized Sup & Mat.Expense	10,396	9,720	11,138
535 - Production,Safety,Security Exp	100	39	37
536 - General Operating Expenses	245	206	298
537 - Shop Expense	784	548	1,206
541 - Office Furniture & Equipment	1,961	2,622	2,249
542 - Library Equipment-Resources	7	4	8
543 - Lease Purchases	849	859	884
544 - Livestock-Poultry	1	-1	
545 - Land,ROW,CIP,Pass Thru Assets		41	6
546 - Buildings-Purch.,Constr,Renov.	7,968	400	7,815
551 - SocSvc-Assist,Grant&ProviderPy	193	124	170
552 - Scholar.,Tuition,Incentive Pmt	10	8	25
553 - Refunds,Idemnities,Restitution	653	687	420
554 - Program Reimb,Litigation Costs	7,327	7,385	9,005
555 - Pmts-Local Gov't,Non-Profits	4	1	2
561 - Loans,Taxes,Other Disbursements	1	0	0
564 - Merchandise For Resale	3		
Total	166,005	153,231	169,072

Historical Budget Book

Business Unit: 65000 - Department of Veterans Affairs

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY16 Actual	FY17 Actual	FY18 Budget	
19511 - FY15-Carryover	43			
19601 - GRF-Duties	30,923			
19611 - FY16 Carryover		943		
19701 - GRF-Duties		26,845		
19711 - FY17-Carryover			2,512	
19801 - GRF-Duties			27,846	
20500 - Dept Of Vet Affairs Trust Fnd	1,452	1,354	1,951	
21000 - War Vet. Comm. Rev. Fund	193	114	170	
21500 - Capital Improvement Program	21	9	9	
22000 - Ok Dept Veterans Affairs Fund	23,528	23,365	27,099	
22500 - OK Honor Flights Revolving Fd	3			
23000 - Buffalo Soldier Lic PI Revl Fd	1	1	2	
24500 - Indigent Veteran Burial Rev Fd			3	
40000 - Federal Funds	97,591	92,187	96,701	
40500 - Federal Funds-St Accredi Ag	426	435	552	
42500 - Fed Matching Fund-Constrct Prj	4,497	593	3,226	
70100 - Claremore Veteran Center Fund	1,425	1,323	2,000	
70200 - Ardmore Veteran Center Fund	846	1,081	1,100	
70300 - Clinton Veteran Center Fund	1,308	1,317	1,400	
70400 - Norman Veteran Center Fund	1,187	1,215	1,200	
70500 - Sulphur Veterans Center Fund	1,140	938	1,200	
70600 - Talihina Veteran Center Fund	632	666	1,100	
70700 - Lawton, Veterans Center	788	846	1,000	
Total	166,005	153,231	169,072	

Historical Budget Book

Business Unit: 65000 - Department of Veterans Affairs

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY16 Actual	FY17 Actual	FY18 Budget	
06 - Nursing Care	144,164	139,636	146,639	
0600001 - Claremore Veterans Center	27,189	26,967	29,182	
0600002 - Ardmore Veterans Center	18,171	18,313	19,633	
0600003 - Clinton Veterans Center	17,737	16,780	17,434	
0600004 - Norman Veterans Center	27,693	27,179	28,114	
0600005 - Sulphur Veterans Center	14,462	13,913	15,248	
0600006 - Talihina Veterans Center	18,095	16,558	16,068	
0600007 - Lawton Veterans Center	20,816	19,925	20,959	
10 - Capital Lease	849	859	884	
1000001 - Capital Lease	849	859	884	
11 - Central Administration	3,618	3,538	4,266	
1100001 - Central Administration	3,618	3,533	4,255	
1100002 - ODVA Commission		6	11	
20 - Claims & Benefits	2,244	2,950	3,553	
2000001 - Claims and Benefits	2,051	2,338	2,695	
2000002 - Veterans Services		498	688	
2000017 - Claims and Benefits Fin Aid	193	114	170	
30 - State Accrediting Agency	426	420	526	
3000001 - State Accrediting Agency	426	420	526	
88 - Information Technology	2,524	2,955	3,863	
8807001 - Central Office IT		49	54	
8807011 - Central Administration IT	2,524	2,373	2,816	
8807020 - Claims & Benefits IT		52	65	
8810706 - Claremore Vet Center IT		69	162	
8820706 - Ardmore Vet Center IT		57	162	
8830706 - Clinton Vet Center IT		82	92	
8840706 - Norman Vet Center IT		70	127	
8850706 - Sulphur Vet Center IT		47	110	
8860706 - Talihina Vet Center IT		73	106	
8870706 - Lawton Vet Center IT		67	143	
8807030 - State Accred Agency IT		15	27	
91 - ODVA System Wide Cap. Imp.	5,563	1,646	5,126	
9100001 - Systemwide Capital Improvement	5,563	1,646	5,126	
93 - Renovations-Clinton Center	6,618	1,228	4,215	
9300001 - capital projects - Claremore	1,017	353	1,431	
9300002 - capital projects - Ardmore	509	460	436	
9300003 - capital projects - Clinton	1,112	51	1,313	
9300004 - capital projects - Norman	769		118	
9300005 - capital projects - Sulphur	1,507	324	110	
9300006 - capital projects - Talihina	829		49	
9300007 - capital projects - Lawton	875	39	757	
Total	166,005	153,231	169,072	

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

(expressed in thousands)

	2013	2014	2015	2016	2017
Revenues					
Taxes:					
Income Taxes-Individual	\$ 2,854,034	\$ 2,893,520	\$ 2,965,231	\$ 2,944,246	\$ 2,948,868
Income Taxes-Corporate	583,829	396,087	373,518	333,838	169,639
Sales Tax	2,523,139	2,599,078	2,553,978	2,481,242	2,460,238
Gross Production Taxes	512,875	666,825	543,656	326,608	412,898
Motor Vehicle Taxes	678,075	788,668	772,697	761,052	757,223
Fuel Taxes	403,641	420,105	424,048	432,607	432,780
Tobacco Taxes	270,682	248,623	252,978	257,813	254,935
Insurance Taxes	145,420	167,489	183,722	181,133	164,008
Beverage Taxes	105,145	109,390	112,718	116,246	118,449
Other Taxes	265,997	401,397	429,572	397,902	412,914
Licenses, Permits and Fees	626,597	672,008	695,364	682,750	711,014
Interest and Investment Revenue	509,424	692,697	318,679	254,610	655,229
Federal Grants	6,647,031	6,746,151	6,652,689	6,667,592	6,695,846
Sales and Services	174,523	200,086	180,315	212,169	222,086
Other	865,023	508,809	810,615	729,640	759,334
Total Revenues	17,165,435	17,510,933	17,269,780	16,779,448	17,175,461
Expenditures					
Education	4,406,724	4,359,511	4,459,227	4,373,024	4,247,212
Government Administration	1,857,921	2,204,090	1,522,733	1,699,571	1,935,755
Health Services	5,447,207	5,745,842	5,636,440	5,704,161	5,614,255
Legal and Judiciary	239,421	250,376	248,668	251,114	254,551
Museums	14,915	14,532	9,698	9,074	7,444
Natural Resources	337,867	246,556	273,081	281,530	295,638
Public Safety and Defense	768,059	798,173	786,197	826,716	837,157
Regulatory Services	122,354	128,460	150,864	191,627	95,621
Social Services	2,196,864	2,214,898	2,177,124	2,347,661	2,192,547
Transportation	212,248	225,768	203,021	237,427	203,290
Capital Outlay	1,104,103	894,684	1,451,605	1,764,073	1,575,479
Debt Service					
Principal Retirement	221,187	361,488	408,643	191,272	179,384
Interest and fiscal Charges	112,030	71,269	60,833	76,228	72,994
Total Expenditures	17,040,900	17,515,647	17,388,134	17,953,478	17,511,327
Revenues in Excess of (Less Than) Expenditures	124,535	(4,714)	(118,354)	(1,174,030)	(335,866)
Other Financing Sources (Uses)					
Transfers In	67,955	81,020	83,587	85,002	81,634
Transfers Out	-	-	(7,376)	(6,023)	(16,178)
Bonds Issued	22,795	235,505	189,250	39,535	265,665
Notes Issued	-	-	-	-	-
Refunding Bonds Issued	67,555	-	-	-	-
Bond Issue Premiums	8,099	25,679	18,398	5,276	39,067
Bond Issue Discounts	(121)	-	-	-	-
Payment to Refunded Bond Escrow Agent	-	-	-	-	-
Capital Leases and Certificates of Participation	5,256	322	365	-	440
Sale of Capital Assets	11,928	10,798	87,267	14,451	13,343
Total Other Financing Sources (Uses)	183,467	353,324	371,491	138,241	383,971
Net Changes in Fund Balances	308,002	348,610	253,137	(1,035,789)	48,105
Fund Balances - Beginning of Year (as restated)	6,884,008	7,192,011	7,486,221	7,728,478	6,692,689
Fund Balances - End of Year	\$ 7,192,010	\$ 7,540,621	\$ 7,739,358	\$ 6,692,689	\$ 6,740,794
Debt Service as a Percentage of Noncapital Expenditures	2.1%	2.6%	2.9%	1.7%	1.6%

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

Taxes	2013	2014	2015	2016	2017
Aircraft Excise Tax	\$ 4,910,204	\$ 4,074,978	\$ 3,243,398	\$ 4,828,624	\$ 5,391,211
Alcoholic Beverage Excise Tax	25,553,610	26,372,098	26,987,301	26,646,189	28,106,231
Beverage Tax	24,653,353	23,896,702	23,283,684	22,887,790	22,331,800
Bingo Tax	127,801	105,890	80,475	61,400	29,185
Business Activity Tax	45,051,074	33,395,208	816,420	107,215	33,469
Charity Games Tax	42,535	34,835	37,195	18,534	13,514
Cigarette Tax	210,231,001	195,926,775	197,553,535	198,606,624	185,771,745
City Use Tax - Collect/Deposit	1,229,331	1,313,014	1,356,836	658,449	694,396
Coin Operated Device Decal	4,191,200	3,602,660	3,794,511	3,719,626	3,585,473
Controlled Dangerous Substance Tax	57,556	72,283	63,393	55,753	42,755
County Tax (Use & Lodging)	314,817	357,102	372,177	181,421	161,073
Diesel Fuel Excise Tax	73,785,574	80,309,870	79,234,208	68,837,914	80,680,616
Documentary Stamp Tax	15,282,903	15,763,766	18,191,408	18,008,889	19,078,660
Farm Implement Tax Stamps	10,818	11,611	11,697	10,666	7,886
Franchise Tax	540,824	1,126,420	56,540,151	56,198,494	52,175,517
Freight Car Tax	717,516	837,888	826,793	850,181	797,132
Fuels Excise Tax	-	-	-	-	-
Gaming Exclusivity Fees	129,286,255	123,376,190	128,443,759	134,390,332	135,437,136
Gasoline Excise Tax	203,403,445	202,091,479	207,370,800	214,758,884	204,215,392
Gross Production Tax - Oil and Gas	373,494,633	477,781,300	401,619,064	196,635,110	270,569,184
Horse Track Gaming	20,483,704	20,615,037	20,592,150	20,890,153	20,738,589
Income Tax (Individual)	2,844,880,206	2,835,207,273	3,152,729,993	2,941,832,022	2,881,519,924
Income Tax (Corporate)	594,181,209	408,109,649	375,873,186	371,445,751	167,149,379
Inheritance and Estate Tax	135,523	873,332	1,056,925	126,278	256,834
Insurance Premium Tax	213,675,180	223,090,507	244,415,684	257,217,612	243,245,651
Mixed Beverage Gross Receipts Tax	43,357,002	46,127,916	50,193,262	52,872,099	54,204,358
Occupational Health and Safety Tax	2,681,651	2,597,953	2,171,916	2,280,573	1,615,273
Pari-Mutuel Taxes	1,287,912	1,168,333	1,163,885	1,068,502	1,085,121
Pari-Mutuel - Other Tax	9,352	6,961	6,028	24,116	8,318
Petroleum Excise Tax	12,450,983	16,135,417	14,152,206	8,148,238	11,897,143
Rural Electric Co-operative Tax	1,842,173	2,055,243	2,214,029	2,031,514	2,048,871
Sales Tax	2,275,444,163	2,335,326,717	2,424,380,716	2,268,723,336	2,192,792,253
Sales Tax - City	15,541,756	14,952,187	16,725,211	8,964,736	8,283,457
Sales Tax - County	3,374,051	3,328,337	3,800,593	1,919,312	1,632,995
Special Fuel Decal	460,204	450,950	351,812	159,254	930,292
Special Fuel Use Tax	1,421,676	1,485,281	1,534,694	1,541,979	1,068,339
Tag Agent Remittance Tax	330,838,092	388,643,946	376,730,773	385,676,774	391,613,483
Telephone Surcharge	719,897	634,760	570,979	493,779	403,749
Tobacco Products Tax	37,643,515	40,243,152	44,462,393	47,592,850	50,725,702
Tourism Gross Receipt Tax	-	-	-	-	-
Tribal Compact in Lieu of Tax Payments	43,741,973	31,908,905	27,372,341	28,901,523	30,894,381
Unclaimed Property Assessment	10,575,619	10,235,907	9,433,401	10,200,000	11,033,333
Unclassified Tax Receipts	49,413	43	436,149	209,126	5,884
Use Tax	221,082,285	237,162,483	240,423,735	208,492,766	219,582,282
Vehicle Revenue Tax Stamps	51,598	47,408	46,974	47,338	45,594
Workers' Compensation Awards - Assessments	34,801,759	55,465,606	63,469,440	57,157,971	48,609,051
Workers' Compensation Insurance Premium Tax	9,949,807	10,210,365	9,789,096	9,129,743	6,500,000
Other Taxes	28,001,415	32,368,659	37,118,891	33,803,335	35,231,845
Total	\$ 7,861,566,568	\$ 7,908,902,396	\$ 8,271,043,267	\$ 7,668,412,775	\$ 7,392,244,476

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, 2017

SCHEDULE OF STATE TAX REVENUES FOR FY-2015 THROUGH FY-2019

SOURCE	Actual FY-2015	Actual FY-2016	Actual FY-2017	Projected FY-2018	Change from FY-17 to FY-18	Estimated FY-2019	Change from FY-18 to FY-19
TAXES:							
411101 ALCOHOL BEV. EXCISE TAX	\$39,501,270	\$40,105,329	\$41,387,156	\$42,620,000	\$1,232,844	\$43,935,000	\$1,315,000
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	50,249,744	53,007,732	54,306,063	60,215,000	5,908,937	95,011,000	34,796,000
411107 BEVERAGE TAX	22,974,491	23,042,730	23,717,623	24,058,000	340,377	25,237,000	1,179,000
411201 CIGARETTE TAX	178,419,770	176,285,873	174,304,850	174,921,000	616,150	175,749,000	828,000
411210 TOBACCO PRODUCTS TAX	49,090,744	53,138,058	55,360,316	58,248,000	2,887,684	60,735,000	2,487,000
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	20,182,262	21,482,657	22,303,924	40,047,000	17,743,076	41,872,000	1,825,000
412101 GROSS PRODUCTION TAX - GAS	133,800,210	138,816,527	191,671,592	324,097,000	132,425,408	330,812,000	6,715,000
412102 GROSS PRODUCTION TAX - OIL	408,274,063	180,968,233	219,548,080	312,581,000	93,032,920	351,759,000	39,178,000
412105 PETROLEUM EXCISE TAX	14,317,346	10,668,521	12,022,763	19,864,024	7,841,261	20,276,364	412,340
412111 CONSERVATION EXCISE TAX	0	0	0	0	0	0	0
412122 COIN OPERATORS DEVICE DECAL	3,722,287	3,514,634	4,128,411	3,155,000	(973,411)	3,626,000	471,000
412133 FRANCHISE TAX /BUSINESS ACTIVITY TAX	58,478,971	55,107,153	52,241,373	60,695,000	8,453,627	49,225,000	(11,470,000)
412144 CORPORATE INCOME TAX	596,563,516	525,352,182	400,748,718	132,949,000	(267,799,718)	162,518,000	29,569,000
412155 OCCUPATIONAL HEALTH & SAFETY TAX	2,257,526	2,102,298	1,635,848	1,586,773	(49,075)	1,250,000	(336,773)
412161 CHARITY GAMES TAX	35,053	18,132	12,087	28,560	16,473	27,880	(680)
412163 BINGO TAX	78,192	63,687	23,437	55,440	32,003	54,120	(1,320)
412165 GAMING EXCLUSIVITY FEES	128,377,887	132,035,242	133,940,428	135,400,000	1,459,572	137,200,000	1,800,000
413101 INSURANCE PREMIUM TAX	252,033,688	255,466,020	246,642,081	234,309,977	(12,332,104)	234,309,977	0
413105 ASSESSMENTS - WORKERS' COMPENSATION	0	0	0	0	0	0	0
413111 WORKERS COMPENSATION INS. PREMIUMS	9,746,981	9,000,000	7,094,615	7,400,000	305,385	7,400,000	0
414101 CITY SALES TAX	16,611,855	8,263,534	8,335,178	8,335,178	0	8,335,178	0
414105 COUNTY SALES TAX	3,760,038	1,728,200	1,622,348	1,622,348	0	1,622,348	0
414107 COUNTY USE TAX	348,914	152,787	150,993	150,993	0	150,993	0
414108 COLLECTIONS AND DEPOSITS CITY USE TAX	1,334,629	629,978	714,081	714,081	0	714,081	0
414109 COUNTY LODGING TAX (OTC)	21,397	11,704	12,565	12,565	0	12,565	0
415125 TAG AGENT REMITTANCE	764,071,165	757,022,625	751,674,352	756,545,000	4,870,648	769,508,000	12,963,000
415181 VEHICLE REVENUE TAX STAMPS	47,275	47,629	46,228	46,228	0	46,228	0
415185 FARM IMPLEMENT TAX STAMPS	11,350	10,494	7,937	7,937	0	7,937	0
415501 SPECIAL FUEL USE TAX	70,379	67,871	0	0	0	0	0
415503 SPECIAL FUEL DECAL	137,902	97,846	157,398	157,398	0	157,398	0
415505 DIESEL FUEL EXCISE TAX	116,628,136	102,239,829	123,922,938	123,922,938	0	123,922,938	0
415509 GASOLINE EXCISE TAX	305,513,068	328,644,822	301,453,095	305,882,353	4,429,258	300,840,336	(5,042,017)
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0
416101 PERSONAL INCOME TAX	3,695,396,336	3,508,565,822	3,430,225,601	3,009,990,000	(420,235,601)	3,119,963,000	109,973,000
416105 INHERITANCE & ESTATE TAX	126,279	256,834	176,713	0	(176,713)	0	0
417101 SALES TAX	2,417,901,630	2,259,953,934	2,208,507,139	2,425,099,000	216,591,861	2,567,322,000	142,223,000
417121 DOCUMENTARY STAMP TAX	18,065,206	17,870,740	19,499,523	20,448,000	948,477	21,402,000	954,000
417141 USE TAX	244,476,853	203,151,028	225,067,700	271,808,000	46,740,300	295,287,000	23,479,000
417171 AIRCRAFT EXCISE TAX	3,492,085	4,652,043	5,632,781	5,632,781	0	5,632,781	0
418101 PARI-MUTUEL TAXES	1,133,328	1,153,534	1,063,505	1,000,000	(63,505)	1,000,000	0
418105 PARI-MUTUEL/PICK-SIX/EXOTIC TAX	21,216	9,251	7,709	7,500	(209)	7,500	0
419101 CONTROLLED DANGEROUS SUBSTANCE TAX	0	0	0	0	0	0	0
419125 FREIGHT CAR TAX	826,793	850,453	796,861	796,861	0	796,861	0
419151 RURAL ELECTRIC COOPERATIVE TAX	44,168,374	40,484,648	40,939,143	41,740,000	800,857	41,640,000	(100,000)
419155 TELEPHONE SURCHARGE TAX	569,633	490,121	403,829	403,829	0	403,829	0
419165 TOURISM GROSS RECEIPT TAX	0	0	0	0	0	0	0
419171 UNCLAIMED PROPERTY TAX	10,000,000	10,000,000	10,000,000	10,000,000	0	10,000,000	0
419175 UNCLASSIFIED TAX RECEIPTS	0	209,126	5,884	5,884	0	5,884	0
419199 OTHER TAXES	23,220,362	20,940,209	22,659,809	22,273,000	(386,809)	22,273,000	0
410000 TOTAL TAXES	\$9,636,058,203	\$8,947,680,068	\$8,794,172,674	\$8,638,832,649	(\$155,340,025)	\$9,032,049,199	\$393,216,550