



FISCAL YEAR

**2022**

# OKLAHOMA

## EXECUTIVE BUDGET HISTORICAL DATA

SUBMITTED BY

**J. KEVIN STITT, GOVERNOR**

TO THE FIRST SESSION OF THE 58TH OKLAHOMA LEGISLATURE

# Historical Budget Information

Expenditure Data for FY2019, FY2020 and FY2021  
Historical Tax Data

# TABLE OF CONTENTS

<b>Agency Accountability</b> .....	<b><a href="#">1</a></b>
<b>Agriculture</b> .....	<b><a href="#">8</a></b>
<b>Colleges and Universities</b> .....	<b><a href="#">19</a></b>
<b>Commerce and Workforce Development</b> .....	<b><a href="#">86</a></b>
<b>Digital Transformation and Administration</b> .....	<b><a href="#">110</a></b>
<b>Education</b> .....	<b><a href="#">134</a></b>
<b>Energy and Environment</b> .....	<b><a href="#">155</a></b>
<b>Governor</b> .....	<b><a href="#">174</a></b>
<b>Health and Mental Health</b> .....	<b><a href="#">177</a></b>
<b>Human Services and Early Childhood Initiatives</b> .....	<b><a href="#">222</a></b>
<b>Judiciary</b> .....	<b><a href="#">242</a></b>
<b>Legislature</b> .....	<b><a href="#">248</a></b>
<b>Public Safety</b> .....	<b><a href="#">254</a></b>
<b>Science and Innovation</b> .....	<b><a href="#">297</a></b>
<b>State and Native American Affairs</b> .....	<b><a href="#">301</a></b>
<b>Tourism and Branding</b> .....	<b><a href="#">309</a></b>
<b>Transportation</b> .....	<b><a href="#">318</a></b>
<b>Veterans Affairs and Military</b> .....	<b><a href="#">326</a></b>
<b>Historical Tax Data</b> .....	<b><a href="#">333</a></b>

# Agency Accountability

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

## Business Unit: 30000 - State Auditor and Inspector

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	6,449	7,110	8,928
512 - Insur.Prem-Hlth-Life,etc	1,281	1,345	1,697
513 - FICA-Retirement Contributions	1,558	1,708	2,131
515 - Professional Services	245	241	406
519 - Inter/Intra Agy Pmt-Pers Svcs	9	8	12
521 - Travel - Reimbursements	64	61	115
522 - Travel - Agency Direct Pmts	67	49	111
531 - Misc. Administrative Expenses	114	116	163
532 - Rent Expense	378	399	470
533 - Maintenance & Repair Expense	127	136	152
534 - Specialized Sup & Mat.Expense	34	24	46
536 - General Operating Expenses	46	36	62
541 - Office Furniture & Equipment	135	142	289
552 - Scholar.,Tuition,Incentive Pmt	1	0	2
553 - Refunds,Idemnities,Restitution	2		
554 - Program Reimb,Litigation Costs	3	7	8
559 - Assistance Pymts to Agencies	223		214
561 - Loans,Taxes,Other Disbursemnts	0	0	
<b>Total</b>	<b>10,738</b>	<b>11,380</b>	<b>14,807</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - GRF-Duties		2,767	
19811 - FY18 Carryover	9		
19901 - GRF-Duties	3,402		
19902 - GRF-Cnty Govt Pers Educ & Trn	223		
19911 - FY-19 Carryover		24	
20000 - St Auditor & Inspect Rev Fund	7,000	8,486	8,902
21500 - Ok St Pension Comm Rev Fund	103	103	115
19903 - Duties			4,086
19011 - GRF Carryover			1,489
19101 - County Govt Personnel Educ & T			214
<b>Total</b>	<b>10,738</b>	<b>11,380</b>	<b>14,807</b>

**Business Unit: 30000 - State Auditor and Inspector**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>16 - Administrative</b>	<b>726</b>	<b>739</b>	<b>964</b>
1600002 - Support Services	495	502	714
1600001 - Administration	231	236	250
<b>26 - Local Government Services</b>	<b>4,684</b>	<b>5,196</b>	<b>6,899</b>
2600201 - Management Services	107	114	117
2600202 - County Audit Services	4,116	4,520	5,432
2600203 - Investigative Services	461	562	941
2600205 - EMS/DA Audits			409
<b>36 - State Agency Services</b>	<b>3,928</b>	<b>4,276</b>	<b>5,270</b>
3600303 - IT Support and Audits	806	863	1,235
3600301 - Financial Audit Services	2,260	2,499	2,819
3600302 - Performance Audit Services	704	765	1,065
3600304 - Group Insurance Audit Services	157	149	152
<b>46 - Special Services</b>	<b>1,176</b>	<b>1,169</b>	<b>1,459</b>
4600401 - Quality Control & Audit Review	123	76	156
4600402 - Minerals Management Audit	404	429	449
4600403 - Horse Racing Audit Services	276	268	421
4600404 - C.P.E.	161	166	164
4600405 - Board Of Equalization Support	108	128	154
4600406 - Pension Commission Support	103	103	115
<b>76 - Ancillary Services</b>	<b>223</b>		<b>214</b>
7600701 - Commission On County Governmt	223		214
<b>Total</b>	<b>10,738</b>	<b>11,380</b>	<b>14,807</b>

## Business Unit: 09000 - Mgmt and Enterprise Services

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	67,699	67,004	73,360
512 - Insur.Prem-Hlth-Life,etc	13,954	13,525	14,341
513 - FICA-Retirement Contributions	16,318	15,977	17,515
515 - Professional Services	51,608	63,162	77,853
519 - Inter/Intra Agy Pmt-Pers Svcs	11	140	
521 - Travel - Reimbursements	78	67	43
522 - Travel - Agency Direct Pmts	282	375	747
531 - Misc. Administrative Expenses	26,755	32,406	43,726
532 - Rent Expense	32,016	58,634	262,446
533 - Maintenance & Repair Expense	23,020	16,202	24,960
534 - Specialized Sup & Mat.Expense	1,331	1,373	1,371
535 - Production,Safety,Security Exp	31	133	200
536 - General Operating Expenses	146	433	274
537 - Shop Expense	264	236	258
541 - Office Furniture & Equipment	4,043	5,015	4,811
542 - Library Equipment-Resources	13	12	128
543 - Lease Purchases		21,316	24,448
545 - Land,ROW,CIP,Pass Thru Assets		264	
546 - Buildings-Purch.,Constr,Renov.	978	3,922	14,953
548 - Bond Indebtedness and Expenses	16,854	2,378	2,383
552 - Scholar.,Tuition,Incentive Pmt	0		1
553 - Refunds,Idemnities,Restitution	13,109	9,823	11,925
554 - Program Reimb,Litigation Costs	1,093	982	1,280
555 - Pmts-Local Gov't,Non-Profits	5,040	8,919	7,500
561 - Loans,Taxes,Other Disbursemnts	672	3,823	1,416
564 - Merchandise For Resale	6,248	5,700	4,042
<b>Total</b>	<b>281,565</b>	<b>331,819</b>	<b>589,977</b>

**Business Unit: 09000 - Mgmt and Enterprise Services**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF Duties		53,928		
19003 - GRF - Duties ISD		1,543		
19811 - GR Carryover	249			
19901 - GRF Duties	31,198			
19911 - FY-09 Carryover		110		
20000 - Revolving Fund	3,172	3,180	3,875	
20100 - General Purpose Revolving Fund	124		23	
20200 - Deferred Maint Revolving Fund	100			
20300 - Performance and Efficiency	57	18		
20400 - Tribal Gaming Compliance	593	2,246	1,450	
20500 - Risk Mgmt Revolving Fund	29,212	30,612	37,878	
20600 - Native Am Cul & Edu Auth Fun	8			
21000 - Telecommunication Revolving Fd	102,658	119,715	149,760	
21700 - Digital Transform Prog Rev Fd		4,589	3,395	
22300 - Foster Families Protection Fd	481	466	742	
22500 - State Use Committee Revolving	173	374	353	
23100 - Postal Service Revolving Fund	531	577	626	
24400 - Statewide Surplus Property Fd	4,884	3,502	4,443	
24500 - Bldg & Facility Revolving Fund	17,477	11,577	17,034	
25000 - CMA Revolving Fund		37		
25500 - Ok Motor Lic Agent Indem Fund	43	76	161	
26000 - Risk Mgmt Fire Protection Rev	1,040	960	1,251	
26200 - Risk Mgmt Political Subdivisio	103	103	136	
26500 - Risk Mgmt Worker's Comp	3,704	3,688	4,354	
27000 - Reg Of St Vendors Revol Fund	66	8	5	
27100 - Vendor Fees and Rebates	5,675	4,416	4,481	
27200 - Purchasing Training Fund	97			
27500 - St Recycling Revolv Fund	2	112	122	
28000 - St Surplus Prop Rev Fund	906	970	1,190	
28300 - Maint of State Bldgs Revolv Fd	800	1,023	9,031	
28400 - OCSW Revolving Fund	7	7	23	
28800 - HCM-Benefits Revolving Fund	3,075			
29000 - St Empl Grp Health Ins Revolv	44,062	43,020	47,079	
29200 - Medical Exp Liability Revol Fd	199	46	350	
29400 - OK Print Shop Fund	1,702	1,580	1,500	
29500 - Emergency & Transportation Rev	5,039	8,919	7,500	
29600 - State Motor Pool	7,155	7,624	10,611	
29800 - HCM-HR Revolving Fund	348	2,973	3,513	
40000 - Federal Funds	105	0		
57601 - Special Cash - Duties	30			
57602 - Duties	13,865			
57603 - Implement CORE Systems Proj	2,623			



57604 - Duties - Capitol Debt Service		21,316	
57613 - FY15 Carryover		2,504	
71000 - Real Estate Leasing Escrow Fd			171
19921 - FY19 Carryover			402
19101 - GRF - Duties			52,982
48900 - CARES Economic Development Pro			197,518
10501 - Duties-Capitol Debt Service			24,448
19011 - GRF Duties-C/O			168
19013 - FY20 Carryover Gov Mansion			457
19903 - Relocation of agencies-Kerr/Ed			2,470
57623 - Special Cash Carryover			472
<b>Total</b>	<b>281,565</b>	<b>331,819</b>	<b>589,977</b>

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - Administration</b>	<b>12,741</b>	<b>18,638</b>	<b>19,606</b>	
1000001 - Administration	2,383	2,935	6,200	
1000002 - Budget Division	1,144	1,723	1,924	
1000003 - DCAR Accounting and Reporting	4,146	7,289	5,727	
1000013 - Performance and Efficiency Div	710	622		
1000028 - Communications	1,112	1,099	1,303	
1000026 - Agency Business Services	1,271	1,314	1,326	
1000025 - Tribal-State Gaming Compact	572	2,246	1,450	
1000027 - Finance IRC 125 Accounting	1,402	1,409	1,676	
<b>20 - DCAM</b>	<b>82,832</b>	<b>94,351</b>	<b>126,938</b>	
2000000 - Administration	13,994	21,435	24,483	
2000004 - State Buildings Revolving	17,904	21,246	29,864	
2000009 - Interagency Mail	900	956	999	
2000011 - Risk Management	34,584	35,905	44,522	
2000006 - State Surplus	4,886	3,614	4,566	
2000007 - Federal Surplus	906	970	1,190	
2000012 - Long Range Cap Plan	800	1,023	9,031	
2000003 - Central Printing	1,701	1,580	1,500	
2000010 - Fleet Management	7,155	7,624	10,611	
2000013 - Real Estate Sales			171	
2000001 - Construction and Properties		0		
<b>30 - HCM</b>	<b>6,930</b>	<b>6,752</b>	<b>7,754</b>	
3000000 - OPM Administration	6,930	6,752	7,754	
<b>40 - EGID</b>	<b>41,963</b>	<b>41,160</b>	<b>44,614</b>	
4000001 - Self-Funded Insurance Plans	14,001	14,589	15,843	
4000002 - Third Party Admin Contracts	27,763	26,525	28,421	
4000003 - Medical Reimbursement	199	46	350	

<b>48 - OSEEGIB IT</b>	<b>2,298</b>	<b>1,846</b>	<b>2,778</b>
4880001 - OSEEGIB IT	2,298	1,846	2,778
<b>50 - Central Purchasing</b>	<b>4,749</b>	<b>4,798</b>	<b>5,526</b>
5000001 - Central Purchasing	4,749	4,798	5,526
<b>60 - NACEA</b>	<b>8</b>		
6000001 - NACEA Operating	8		
<b>87 - Digital</b>		<b>4,589</b>	<b>3,395</b>
8700001 - Digital Transformation		4,589	3,395
<b>88 - ISD</b>	<b>125,005</b>	<b>150,729</b>	<b>174,348</b>
8800102 - Engineering and Tech Support	10,558	12,357	14,446
8800100 - Plan and Manage	3,016	2,889	3,340
8800101 - Development and Deploy	23,415	30,664	30,312
8800103 - Finance and Vendor Management	4,346	3,373	1,700
8800104 - Compliance	2,454	5,265	12,246
8800108 - Enterprise Programs	9,314	15,192	5,539
8800111 - Service Quality	1,179	1,274	1,497
8800107 - Computer Support	15,572	19,208	26,693
8800106 - Cabling	3,502	4,684	1,791
8800109 - Platform & Products Services	26,863	26,958	26,539
8800110 - IT Partnerships	12,036	17,793	10,843
8800112 - Technology Strategy	4,171	4,032	3,264
8800113 - Data Driven Services	5,755	7,041	7,976
8800205 - ISD-Public Safety	2,822	0	
8800200 - IT Business Services		0	2,594
8800105 - Project Pass-through			25,567
<b>90 - Emergency Services</b>	<b>5,039</b>	<b>8,919</b>	<b>7,500</b>
9000003 - Pmts to Circuit Engineering D	5,039	8,919	7,500
<b>92 - CMIA Interest Payments</b>		<b>37</b>	
9200001 - CMIA Interest Payments		37	
<b>91 - CARES Act CRF</b>			<b>197,518</b>
9100001 - Disaster Recovery/Business Con			100,000
9100002 - OESC Mainframe Upgrade			17,000
9100003 - Digital Srvcs for Pandemic Res			36,750
9100004 - OMES Risk Property Claim App			100
9100005 - Human Resources Information Sy			39,000
9100006 - PPE Ordering Management System			3,500
9100007 - Vendor Registration Software			100
9100008 - Capitol Complex Window Sanitiz			510
9100009 - Check-in Stations and Virtual			18
9100010 - Envelope inserters			100
9100011 - Snack Bar design/installation			440
<b>Total</b>	<b>281,565</b>	<b>331,819</b>	<b>589,977</b>

# Agriculture

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

## Business Unit: 04000 - Department of Agriculture

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	14,659	15,805	17,168
512 - Insur.Prem-Hlth-Life,etc	4,606	4,695	5,205
513 - FICA-Retirement Contributions	3,490	3,787	3,784
515 - Professional Services	2,624	1,922	3,070
519 - Inter/Intra Agy Pmt-Pers Svcs	36	31	
521 - Travel - Reimbursements	213	219	307
522 - Travel - Agency Direct Pmts	305	280	266
531 - Misc. Administrative Expenses	835	727	892
532 - Rent Expense	537	502	568
533 - Maintenance & Repair Expense	738	803	974
534 - Specialized Sup & Mat.Expense	602	599	1,187
535 - Production,Safety,Security Exp	120	303	274
536 - General Operating Expenses	132	84	159
537 - Shop Expense	368	424	470
541 - Office Furniture & Equipment	2,945	1,446	1,670
542 - Library Equipment-Resources	13	3	1
543 - Lease Purchases	1,698		1,688
544 - Livestock-Poultry	0		
546 - Buildings-Purch.,Constr,Renov.	11	3	
548 - Bond Indebtedness and Expenses		1,688	
552 - Scholar.,Tuition,Incentive Pmt		2	10,000
553 - Refunds,Idemnities,Restitution	8		30
554 - Program Reimb,Litigation Costs	5,074	5,352	8,254
555 - Pmts-Local Gov't,Non-Profits	1,549	1,694	781
559 - Assistance Pymts to Agencies		451	353
564 - Merchandise For Resale	112		160
<b>Total</b>	<b>40,674</b>	<b>40,822</b>	<b>57,260</b>

**Business Unit: 04000 - Department of Agriculture**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		19,445		
19811 - GRF FY08 Carryover	1,999			
19901 - GRF-Duties	20,734			
20500 - Rural Fire Defense Eqp Rev Fd	109	114	190	
21000 - Agriculture Revolving Fund	14,305	15,922	18,817	
22500 - Enhancemnt & Diversificatn Fnd	50	39	354	
23000 - Okla Pet Overpopulation Fund	5	10	12	
23500 - Animal Friendly Revolving Fund	5	10	12	
24000 - Unwanted Pesticide Disp Fund	330		485	
24500 - Rural Fire Revolving Fund	125	146	400	
25600 - Ok Viticulture Enology Revl Fd	138	83	350	
26200 - Poultry Grading Revolving Fund		449	962	
28500 - Milk & Milk Prod Inspec Rev Fd	335	189	260	
28600 - Ag In The Classrm Educ Rvlv Fd	11	2	24	
42000 - Specialty Crop Federal Funds	385	367	530	
57601 - Duties	2,093			
57602 - Duties		3,995		
57603 - Duties			4,105	
70000 - Commodity Storage Indemnity Fn	50	50		
19101 - GRF - Duties			20,005	
25500 - Ag. Evidence Law Enforce Fund			4	
28700 - Healthy Food Financing Revl Fd			500	
48900 - CARES Urgent Response Grant			10,250	
<b>Total</b>	<b>40,674</b>	<b>40,822</b>	<b>57,260</b>	

**Business Unit: 04000 - Department of Agriculture**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>01 - Administration Services</b>	<b>7,031</b>	<b>4,511</b>	<b>6,676</b>
0100001 - Administration	5,640	3,253	5,214
0101008 - Audits and Investigations Unit	834	819	930
0101103 - Agri-Business Leadership	40	40	40
0101115 - Rural Enterprise Institute	159		
0101116 - Firefighters Pensions	91	89	92
0101026 - General Services	267	311	400
<b>05 - Legal Services</b>	<b>548</b>	<b>564</b>	<b>494</b>
0500001 - Office of General Counsel	548	564	494
<b>07 - Ag Environ Mgmt Services</b>	<b>1,375</b>	<b>1,412</b>	<b>1,742</b>
0700001 - Ag Environ Mgmt Services	1,327	1,368	1,694
0707501 - AEMS Poultry Research	48	44	48
<b>09 - Statistical Reporting Services</b>	<b>22</b>	<b>33</b>	<b>67</b>
0900001 - Agricultural Statistics	22	33	67
<b>11 - Forestry Services</b>	<b>13,745</b>	<b>15,234</b>	<b>15,783</b>
1111121 - HQ Area	2,485	3,023	3,234
1111131 - NE Area	1,474	1,629	1,722
1111141 - EC Area	1,583	1,723	1,713
1111151 - SE Area	2,394	2,479	2,488
1111161 - Statewide for Mgmt/Regen	880	939	1,057
1111171 - Community Fire Assistance	448	517	443
1117437 - Rural Fire Operational Grants	3,448	3,992	4,001
1117438 - Rural Fire 80/20 Match Grants	312	319	325
1117443 - Rural Fire Coord Contracts	610	610	610
1117436 - Rural Fire Supplies/Materials	109	5	190
1111124 - General Operations	2		
1100001 - Forestry Division		0	
<b>21 - Animal Industry Services</b>	<b>1,896</b>	<b>2,041</b>	<b>2,075</b>
2100001 - Animal Industry	1,843	2,041	2,075
2143240 - Livestock Depopulation	53		
2142108 - Poultry Research And Disease	1		
<b>31 - Market Development Services</b>	<b>2,446</b>	<b>2,411</b>	<b>14,011</b>
3100001 - Market Development Division	1,946	2,023	13,058
3131412 - Sustain Ag/Plasticulture		0	
3131471 - Ag Exhibits/Shows	135	85	85
3131418 - Agritourism	259	200	448
3148202 - Ag In The Classroom	56	65	67
3131475 - Ag Enhance & Diversification	50	39	354
<b>41 - Plant Industry &amp; Consumer Serv</b>	<b>3,865</b>	<b>3,883</b>	<b>4,895</b>
4100001 - Consumer Protection Services	3,865	3,851	4,895
4160088 - CPS Info Technology		32	
<b>42 - Commodity Storage Indemnity Fd</b>	<b>50</b>	<b>50</b>	
4200001 - Commodity Storage Indemnity Fd	50	50	

<b>51 - Wildlife Services</b>	<b>1,575</b>	<b>1,962</b>	<b>2,204</b>
5100001 - Wildlife Services	1,575	1,962	2,204
<b>61 - Food Safety</b>	<b>3,535</b>	<b>3,666</b>	<b>4,316</b>
6100001 - Meat Inspection	1,944	2,142	2,373
6100003 - Milk And Milk Products	337	203	269
6100002 - Egg Law and Organic	1,254	1,321	261
6100005 - Produce			451
6100004 - Grading			962
<b>67 - Agricultural Laboratory Svcs</b>	<b>4,011</b>	<b>4,356</b>	<b>4,011</b>
6700001 - Agricultural Laboratories	4,011	4,356	4,011
<b>88 - ISD Information Technology</b>	<b>576</b>	<b>697</b>	<b>987</b>
8810001 - ISD DP Admin	576	697	987
<b>Total</b>	<b>40,674</b>	<b>40,822</b>	<b>57,260</b>

## Business Unit: 03900 - Boll Weevil Eradication Organization

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	207	242	280
512 - Insur.Prem-Hlth-Life,etc	46	59	72
513 - FICA-Retirement Contributions	46	52	55
515 - Professional Services	24	56	60
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
522 - Travel - Agency Direct Pmts	1	0	0
531 - Misc. Administrative Expenses	18	18	25
532 - Rent Expense	10	10	13
533 - Maintenance & Repair Expense	7	9	12
534 - Specialized Sup & Mat.Expense	19	16	20
535 - Production,Safety,Security Exp	0		0
536 - General Operating Expenses	2	1	3
537 - Shop Expense	34	32	73
541 - Office Furniture & Equipment	85	29	32
542 - Library Equipment-Resources	-0		
553 - Refunds,Idemnities,Restitution		22	2
555 - Pmts-Local Gov't,Non-Profits		79	125
<b>Total</b>	<b>500</b>	<b>627</b>	<b>773</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Boll Weevil Eradication Rev Fd	500	627	773
<b>Total</b>	<b>500</b>	<b>627</b>	<b>773</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>01 - Administration</b>	<b>475</b>	<b>584</b>	<b>727</b>
0100001 - Administration	475	584	727
<b>88 - ISD Data Processing</b>	<b>25</b>	<b>43</b>	<b>45</b>
8800001 - ISD DP - Admin	25	43	45
<b>Total</b>	<b>500</b>	<b>627</b>	<b>773</b>



## Business Unit: 64500 - Conservation Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	2,592	2,768	3,260
512 - Insur.Prem-Hlth-Life,etc	2,031	2,255	2,352
513 - FICA-Retirement Contributions	1,330	1,642	1,926
514 - Benefit Payments	4		
515 - Professional Services	913	1,061	1,602
519 - Inter/Intra Agy Pmt-Pers Svcs	3	4	4
521 - Travel - Reimbursements	43	34	64
522 - Travel - Agency Direct Pmts	89	68	84
531 - Misc. Administrative Expenses	1,085	1,461	294
532 - Rent Expense	84	89	107
533 - Maintenance & Repair Expense	118	55	65
534 - Specialized Sup & Mat.Expense	75	79	84
535 - Production,Safety,Security Exp	1	0	3
536 - General Operating Expenses	14	9	24
537 - Shop Expense	25	26	28
541 - Office Furniture & Equipment	317	1,037	1,836
542 - Library Equipment-Resources	0	5	0
543 - Lease Purchases		2,495	
545 - Land,ROW,CIP,Pass Thru Assets	2,345	837	1,979
546 - Buildings-Purch.,Constr,Renov.	1,035	25	2,397
548 - Bond Indebtedness and Expenses	2,193		3,040
549 - Inter/Intra Agency Pmts P&E&D	237	449	1,050
552 - Scholar.,Tuition,Incentive Pmt	1		
553 - Refunds,Idemnities,Restitution	2		
554 - Program Reimb,Litigation Costs			102
555 - Pmts-Local Gov't,Non-Profits	6,380	7,811	11,490
<b>Total</b>	<b>20,919</b>	<b>22,210</b>	<b>31,790</b>

**Business Unit: 64500 - Conservation Commission**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		11,443		
19811 - FY18 Carryover	915			
19901 - GRF-Duties	9,725			
20500 - GIS Revolving Fund	0	0	1	
22000 - Carbon Sequestration Assess C			15	
24500 - Donation Fund	88	343	441	
25000 - OK Con Comm Infrastructure Rev	2,264	2,313	4,928	
25500 - TNC Tag Fund	60	102	102	
40000 - Federal Funds	7,519	7,619	12,580	
70000 - Local Conser Dist Emp Ins Fund	348	390	400	
19101 - GRF - Duties			12,659	
19011 - FY20 Carryover			475	
21500 - OCC Infrastructure Revolv Fnd			188	
<b>Total</b>	<b>20,919</b>	<b>22,210</b>	<b>31,790</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Administration</b>	<b>756</b>	<b>850</b>	<b>1,086</b>	
1000001 - Administration	688	742	794	
1000004 - GIS	68	108	292	
1000005 - Public Information Services	0			
<b>20 - Watershed Ops and Maintenance</b>	<b>6,634</b>	<b>6,749</b>	<b>8,766</b>	
2000001 - Watershed Ops & Maint Program	3,731	5,510	6,014	
2000003 - Watershed Rehabilitation	2,903	1,239	2,752	
2000010 - FEMA PW1279	0			
<b>30 - Field Service</b>	<b>6,432</b>	<b>7,643</b>	<b>8,851</b>	
3000001 - Cons Dist Allocation Program	4,180	4,767	4,603	
3000002 - Cons Dist Employee Benefits	2,146	2,773	3,903	
3000003 - Cons Dist Support	106	104	108	
3000005 - Cons Dist Services			237	
<b>40 - Abandoned Mine Land Reclam</b>	<b>2,132</b>	<b>1,550</b>	<b>3,092</b>	
4000005 - AML Project Costs	1,840	1,163	2,698	
4000001 - AML Administration	232	276	294	
4000006 - AML Emergency Project Costs	59	111	100	
<b>50 - Water Quality/Wetlands</b>	<b>4,674</b>	<b>5,193</b>	<b>9,528</b>	
5000001 - Water Quality Program	2,839	2,777	4,140	
5000013 - Carbon Sequestration			15	
5000002 - Wetlands Program	154	130	224	
5000004 - Cost Share Locally Led	1,594	1,727	3,974	
5000006 - Cost Share Prior WS Ill River	84	543	625	
5000007 - Cost Share Prior WS Elk City		3	20	
5000012 - Cost Share Pr WS Grand/Honey C	2	12	530	
<b>88 - ISD Data Processing</b>	<b>292</b>	<b>225</b>	<b>466</b>	
8800010 - ISD Data Processing	292	225	466	
<b>Total</b>	<b>20,919</b>	<b>22,210</b>	<b>31,790</b>	

## Business Unit: 35300 - Okla Horse Racing Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	1,726	1,803	1,898
512 - Insur.Prem-Hlth-Life,etc	359	392	405
513 - FICA-Retirement Contributions	405	425	455
515 - Professional Services	425	472	447
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	
521 - Travel - Reimbursements	30	30	32
522 - Travel - Agency Direct Pmts	14	22	19
531 - Misc. Administrative Expenses	111	128	186
532 - Rent Expense	37	38	38
533 - Maintenance & Repair Expense		1	
534 - Specialized Sup & Mat.Expense	11	11	12
535 - Production,Safety,Security Exp	4	4	
536 - General Operating Expenses	17	10	10
541 - Office Furniture & Equipment	79	12	10
542 - Library Equipment-Resources	0	5	0
552 - Scholar.,Tuition,Incentive Pmt	6,301	6,049	6,200
553 - Refunds,Idemnities,Restitution	0		
<b>Total</b>	<b>9,520</b>	<b>9,400</b>	<b>9,712</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20500 - Breeding Development Administr	104	100	104
21000 - Law Enforcement Revolving Fnd	109	86	150
22500 - Ok Hrse Race Com Op Ex Rev Fd	3,007	3,164	3,258
70000 - Participating Tribe Fund	6,301	6,049	6,200
<b>Total</b>	<b>9,520</b>	<b>9,400</b>	<b>9,712</b>

**Business Unit: 35300 - Okla Horse Racing Commission**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - General Operations</b>	<b>1,108</b>	<b>896</b>	<b>1,044</b>
1000001 - General Operations	1,108	896	1,044
<b>20 - Race Day Expenses</b>	<b>1,263</b>	<b>1,452</b>	<b>1,561</b>
2000001 - Race Day Expenses	1,263	1,452	1,561
<b>30 - Law Enforcement</b>	<b>470</b>	<b>452</b>	<b>514</b>
3000001 - Law Enforcement	470	452	514
3000088 - Data Processing	0	0	
<b>40 - Oklahoma Bred Program</b>	<b>158</b>	<b>270</b>	<b>107</b>
4000001 - OK Breeding Development	158	270	107
<b>50 - Gaming Regulation</b>	<b>6,406</b>	<b>6,197</b>	<b>6,350</b>
5000001 - Gaming Regulation	6,406	6,197	6,350
<b>88 - Information Technology</b>	<b>115</b>	<b>132</b>	<b>135</b>
8800001 - Information Technology	115	132	135
<b>Total</b>	<b>9,520</b>	<b>9,400</b>	<b>9,712</b>

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	201	202	212	
512 - Insur.Prem-Hlth-Life,etc	34	27	53	
513 - FICA-Retirement Contributions	49	47	51	
515 - Professional Services	99	106	122	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	9	7	11	
522 - Travel - Agency Direct Pmts	12	4	7	
531 - Misc. Administrative Expenses	18	19	23	
532 - Rent Expense	24	25	24	
533 - Maintenance & Repair Expense	2	1	203	
534 - Specialized Sup & Mat.Expense	2	1	2	
535 - Production,Safety,Security Exp	1	0	0	
536 - General Operating Expenses	3	3	2	
537 - Shop Expense		0	1	
541 - Office Furniture & Equipment	4	2	6	
542 - Library Equipment-Resources	0			
552 - Scholar.,Tuition,Incentive Pmt	0			
553 - Refunds,Idemnities,Restitution			20	
554 - Program Reimb,Litigation Costs		12	12	
<b>Total</b>	<b>457</b>	<b>456</b>	<b>749</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - Vet Medical Examiners Fund	457	456	749	
<b>Total</b>	<b>457</b>	<b>456</b>	<b>749</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - General Operations</b>	<b>437</b>	<b>436</b>	<b>725</b>	
1000001 - General Operations	437	436	725	
<b>88 - ISD Data Processing</b>	<b>20</b>	<b>20</b>	<b>24</b>	
8800010 - ISD Data Processing	20	20	24	
<b>Total</b>	<b>457</b>	<b>456</b>	<b>749</b>	

# Colleges and Universities

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

## Business Unit: 10000 - Cameron University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	24,422	24,700	82,356
512 - Insur.Prem-Hlth-Life,etc	271	244	
513 - FICA-Retirement Contributions	4,814	5,207	
515 - Professional Services	956	637	
521 - Travel - Reimbursements	363	233	1,132
522 - Travel - Agency Direct Pmts	588	362	
531 - Misc. Administrative Expenses	3,713	3,123	14,849
532 - Rent Expense	453	284	
533 - Maintenance & Repair Expense	4,308	4,536	
534 - Specialized Sup & Mat.Expense	423	384	
535 - Production,Safety,Security Exp	107	67	
536 - General Operating Expenses	2,036	1,617	
537 - Shop Expense	113	60	
541 - Office Furniture & Equipment	1,399	1,292	10,965
542 - Library Equipment-Resources	537	1,046	
544 - Livestock-Poultry	2	7	
545 - Land,ROW,CIP,Pass Thru Assets	14		
546 - Buildings-Purch.,Constr,Renov.	496	1,361	
548 - Bond Indebtedness and Expenses	1,371	1,380	
552 - Scholar.,Tuition,Incentive Pmt	856	854	2,442
553 - Refunds,Idemnities,Restitution	17	12	
559 - Assistance Pymts to Agencies	25	57	
561 - Loans,Taxes,Other Disbursemnts	9	11	
562 - Transfers			1,118
564 - Merchandise For Resale	11	13	
585 - Higher Ed Payroll Process Only	30,361	29,881	
<b>Total</b>	<b>77,662</b>	<b>77,372</b>	<b>112,863</b>

**Business Unit: 10000 - Cameron University**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	37,733	37,170	38,887	
29500 - Capitol Improvements Rev Fund	258	22	3,700	
43000 - Agency Relationship Fund	1,703	1,770	4,300	
46000 - Donated Fund For Cap Imprvmts	772	146	2,000	
49000 - CARES Act 2020			1,550	
60000 - Sec. 13 Const. & Purch Of Bldg	305	1,169	1,800	
65000 - New College-Const & Purch Bldg	603	267	1,200	
72500 - Cameron University ASA Fund	6,517	6,961	10,748	
78900 - ACA Payroll Processing	29,773	29,867	48,678	
<b>Total</b>	<b>77,662</b>	<b>77,372</b>	<b>112,863</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - 725 Fund Expenditures</b>	<b>6,517</b>	<b>6,961</b>	<b>10,748</b>	
1000001 - 725 Fund Expenditures	6,517	6,961	10,748	
<b>11 - Instruction</b>	<b>37,733</b>	<b>37,170</b>	<b>38,887</b>	
1100001 - Instruction	37,733	37,170	38,887	
<b>21 - Sponsored Programs</b>	<b>1,703</b>	<b>1,770</b>	<b>4,300</b>	
2100001 - Sponsored Programs	1,703	1,770	4,300	
<b>49 - CARES Act</b>			<b>1,550</b>	
4900001 - CARES Act			1,550	
<b>89 - ACA Payroll Processing</b>	<b>29,773</b>	<b>29,867</b>	<b>48,678</b>	
8900001 - ACA Payroll Processing	29,773	29,867	48,678	
<b>90 - Capital Improvements</b>	<b>1,937</b>	<b>1,604</b>	<b>8,700</b>	
9000001 - Capital Improvements	1,937	1,604	8,700	
<b>Total</b>	<b>77,662</b>	<b>77,372</b>	<b>112,863</b>	



## Business Unit: 10800 - Carl Albert State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	9,792	9,748	30,058
512 - Insur.Prem-Hlth-Life,etc	109	84	
513 - FICA-Retirement Contributions	2,323	2,353	
514 - Benefit Payments	78		
515 - Professional Services	481	793	
521 - Travel - Reimbursements	401	318	823
522 - Travel - Agency Direct Pmts	240	159	
531 - Misc. Administrative Expenses	939	939	3,608
532 - Rent Expense	432	804	
533 - Maintenance & Repair Expense	484	446	
534 - Specialized Sup & Mat.Expense	337	328	
535 - Production,Safety,Security Exp	25	56	
536 - General Operating Expenses	557	400	
537 - Shop Expense	8	9	
541 - Office Furniture & Equipment	463	335	1,687
542 - Library Equipment-Resources	63	19	
545 - Land,ROW,CIP,Pass Thru Assets	41	65	
546 - Buildings-Purch.,Constr,Renov.	954	1,588	
548 - Bond Indebtedness and Expenses	443	407	
551 - SocSvc-Assist,Grant&ProviderPy		1	
552 - Scholar.,Tuition,Incentive Pmt	5,622	6,673	10,626
553 - Refunds,Idemnities,Restitution	90	57	
554 - Program Reimb,Litigation Costs	174	66	
561 - Loans,Taxes,Other Disbursemnts	72	60	
562 - Transfers	3,746	3,744	2,655
564 - Merchandise For Resale	618	569	
585 - Higher Ed Payroll Process Only	12,161	12,101	
<b>Total</b>	<b>40,653</b>	<b>42,124</b>	<b>49,458</b>

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

<b>EXPENDITURES BY FUNDS</b>		\$000's		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	10,458	10,876	11,469	
29500 - Capitol Improvements Rev Fund	1,143	1,773	840	
43000 - Agency Relationship Fund	2,931	2,488	3,279	
49000 - CARES Act 2020		1,019	1,070	
70800 - Carl Albert St College ASA Fnd	13,960	13,866	16,300	
78900 - ACA Payroll Processing	12,161	12,101	16,500	
<b>Total</b>	<b>40,653</b>	<b>42,124</b>	<b>49,458</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		\$000's		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Agency Special Account Fd 708</b>	<b>13,960</b>	<b>13,866</b>	<b>16,300</b>	
1000001 - Agency Special Account Fd 708	13,960	13,866	16,300	
<b>11 - Instruction</b>	<b>10,458</b>	<b>10,876</b>	<b>11,469</b>	
1100001 - Instruction	10,458	10,876	11,469	
<b>21 - Sponsored Programs</b>	<b>2,931</b>	<b>2,488</b>	<b>3,279</b>	
2100001 - Sponsored Programs	2,931	2,488	3,279	
<b>49 - CARES Act</b>		<b>1,019</b>	<b>1,070</b>	
4900001 - CARES Act		1,019	1,070	
<b>89 - ACA Payroll Processing</b>	<b>12,161</b>	<b>12,101</b>	<b>16,500</b>	
8900001 - ACA Payroll Processing	12,161	12,101	16,500	
<b>90 - Capital Improvements</b>	<b>1,143</b>	<b>1,773</b>	<b>840</b>	
9000001 - Capital Improvements	1,143	1,773	840	
<b>Total</b>	<b>40,653</b>	<b>42,124</b>	<b>49,458</b>	

## Business Unit: 16500 - Connors State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	6,540	6,617	16,401
512 - Insur.Prem-Hlth-Life,etc	96	75	
513 - FICA-Retirement Contributions	1,443	1,370	
514 - Benefit Payments	11	12	
515 - Professional Services	1,274	952	
521 - Travel - Reimbursements	27	12	298
522 - Travel - Agency Direct Pmts	300	211	
531 - Misc. Administrative Expenses	2,940	2,907	5,688
532 - Rent Expense	99	70	
533 - Maintenance & Repair Expense	1,348	1,819	
534 - Specialized Sup & Mat.Expense	165	133	
535 - Production,Safety,Security Exp	72	85	
536 - General Operating Expenses	865	750	
537 - Shop Expense	286	278	
541 - Office Furniture & Equipment	935	297	1,797
542 - Library Equipment-Resources	216	92	
543 - Lease Purchases		38	
544 - Livestock-Poultry	0	1	
545 - Land,ROW,CIP,Pass Thru Assets		27	
546 - Buildings-Purch.,Constr,Renov.	205	15	
552 - Scholar.,Tuition,Incentive Pmt	73	99	9,860
553 - Refunds,Idemnities,Restitution	983	753	
555 - Pmts-Local Gov't,Non-Profits	4		
561 - Loans,Taxes,Other Disbursemnts	2	9	
562 - Transfers			0
564 - Merchandise For Resale	92	136	
585 - Higher Ed Payroll Process Only	8,048	7,967	
<b>Total</b>	<b>26,025</b>	<b>24,726</b>	<b>34,044</b>

**Business Unit: 16500 - Connors State College**

<b>EXPENDITURES BY FUNDS</b>		\$000's		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	10,557	11,070	11,621	
29500 - Capitol Improvements Rev Fund	331	772	742	
43000 - Agency Relationship Fund	2,023	772	765	
49000 - CARES Act 2020			1,984	
70100 - Connors State College ASA Fund	5,116	4,164	10,732	
78900 - ACA Payroll Processing	7,998	7,948	8,201	
<b>Total</b>	<b>26,025</b>	<b>24,726</b>	<b>34,044</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		\$000's		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Agency Special</b>	<b>5,116</b>	<b>4,164</b>	<b>10,732</b>	
1000001 - Agency Special	5,116	4,164	10,732	
<b>11 - Instruction</b>	<b>10,557</b>	<b>11,070</b>	<b>11,621</b>	
1100001 - Instruction	10,557	11,070	11,621	
<b>21 - Sponsored Programs</b>	<b>2,023</b>	<b>772</b>	<b>765</b>	
2100001 - Sponsored Programs	2,023	772	765	
<b>49 - CARES Act</b>			<b>1,984</b>	
4900001 - CARES Act			1,984	
<b>89 - ACA Payroll Processing</b>	<b>7,998</b>	<b>7,948</b>	<b>8,201</b>	
8900001 - ACA Payroll Processing	7,998	7,948	8,201	
<b>90 - Capital Improvements</b>	<b>331</b>	<b>772</b>	<b>742</b>	
9000001 - Capital Improvements	331	772	742	
<b>Total</b>	<b>26,025</b>	<b>24,726</b>	<b>34,044</b>	

## Business Unit: 23000 - East Central University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	31,049	31,390	78,462
512 - Insur.Prem-Hlth-Life,etc	317	780	
514 - Benefit Payments	565	590	
515 - Professional Services	1,347	2,248	
521 - Travel - Reimbursements	391	299	778
522 - Travel - Agency Direct Pmts	613	484	
531 - Misc. Administrative Expenses	2,286	1,939	23,223
532 - Rent Expense	770	484	
533 - Maintenance & Repair Expense	1,984	2,865	
534 - Specialized Sup & Mat.Expense	378	310	
535 - Production,Safety,Security Exp	44	20	
536 - General Operating Expenses	4,691	4,141	
537 - Shop Expense	44	33	
541 - Office Furniture & Equipment	1,664	843	18,953
542 - Library Equipment-Resources	485	413	
543 - Lease Purchases	3	36	
546 - Buildings-Purch.,Constr,Renov.	856		
548 - Bond Indebtedness and Expenses	2,673	2,675	
551 - SocSvc-Assist,Grant&ProviderPy	0		
552 - Scholar.,Tuition,Incentive Pmt	408	1,824	0
553 - Refunds,Idemnities,Restitution	1,287	1,611	
554 - Program Reimb,Litigation Costs	4,583	2,287	
555 - Pmts-Local Gov't,Non-Profits	0	0	
561 - Loans,Taxes,Other Disbursemnts	4	68	
562 - Transfers	369	390	27,533
585 - Higher Ed Payroll Process Only	31,003	31,388	
<b>Total</b>	<b>87,813</b>	<b>87,120</b>	<b>148,949</b>

**Business Unit: 23000 - East Central University**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	32,365	32,428	34,833	
29500 - Capitol Improvements Rev Fund	936	1,821	10,000	
43000 - Agency Relationship Fund	5,435	4,972	12,932	
49000 - CARES Act 2020		2,267	1,533	
60000 - Sec 13 Const & Purch Of Bldgs.	812	441	4,000	
65000 - New College - For Construction	441	1,070	4,000	
73000 - East Central Univ ASA Fund	16,821	12,733	42,420	
78900 - ACA Payroll Processing	31,003	31,388	39,231	
<b>Total</b>	<b>87,813</b>	<b>87,120</b>	<b>148,949</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>11 - Instruction</b>	<b>32,365</b>	<b>32,428</b>	<b>34,833</b>	
1100001 - Instruction	32,365	32,428	34,833	
<b>21 - Sponsored Programs</b>	<b>5,435</b>	<b>4,972</b>	<b>12,932</b>	
2100001 - Sponsored Programs	5,435	4,972	12,932	
<b>49 - CARES Act</b>		<b>2,267</b>	<b>1,533</b>	
4900001 - CARES Act		2,267	1,533	
<b>71 - Agency Special Account</b>	<b>16,821</b>	<b>12,733</b>	<b>42,420</b>	
7100001 - Operating Account	16,821	12,733	42,420	
<b>89 - ACA Payroll Processing</b>	<b>31,003</b>	<b>31,388</b>	<b>39,231</b>	
8900001 - ACA Payroll Processing	31,003	31,388	39,231	
<b>90 - Capital Improvements</b>	<b>2,189</b>	<b>3,332</b>	<b>18,000</b>	
9000001 - Capital Improvements	2,189	3,332	18,000	
<b>Total</b>	<b>87,813</b>	<b>87,120</b>	<b>148,949</b>	

## Business Unit: 24000 - Eastern Oklahoma State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	6,812	6,938	25,030
512 - Insur.Prem-Hlth-Life,etc	1,402	1,410	
513 - FICA-Retirement Contributions	1,949	2,019	
514 - Benefit Payments	30	30	
515 - Professional Services	1,947	1,310	
521 - Travel - Reimbursements	94	65	479
522 - Travel - Agency Direct Pmts	114	74	
531 - Misc. Administrative Expenses	1,007	1,023	6,932
532 - Rent Expense	471	426	
533 - Maintenance & Repair Expense	556	589	
534 - Specialized Sup & Mat.Expense	113	113	
535 - Production,Safety,Security Exp	52	40	
536 - General Operating Expenses	1,464	1,211	
537 - Shop Expense	82	80	
541 - Office Furniture & Equipment	459	313	1,072
542 - Library Equipment-Resources	3	4	
544 - Livestock-Poultry	25	18	
545 - Land,ROW,CIP,Pass Thru Assets		37	
546 - Buildings-Purch.,Constr,Renov.	165	150	
548 - Bond Indebtedness and Expenses	897	889	
552 - Scholar.,Tuition,Incentive Pmt	26	14	9,586
553 - Refunds,Idemnities,Restitution	2,400	2,847	
554 - Program Reimb,Litigation Costs	6,738	6,364	
562 - Transfers			794
564 - Merchandise For Resale	0		
565 - Purchase Card Expense	138		
585 - Higher Ed Payroll Process Only	9,674	10,452	
<b>Total</b>	<b>36,619</b>	<b>36,417</b>	<b>43,893</b>

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

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	9,896	9,848	10,631	
29500 - Capitol Improvements Rev Fund	585	1,181	934	
43000 - Agency Relationship Fund	4,948	3,968	5,764	
49000 - CARES Act 2020		434	873	
70000 - Eastern Ok St College ASA Fund	11,516	10,533	12,053	
78900 - ACA Payroll Processing	9,674	10,452	13,637	
<b>Total</b>	<b>36,619</b>	<b>36,417</b>	<b>43,893</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Agency Special Account</b>	<b>11,516</b>	<b>10,533</b>	<b>12,053</b>	
1000001 - ASA Sub-activity	11,516	10,533	12,053	
<b>11 - Instruction</b>	<b>9,896</b>	<b>9,848</b>	<b>10,631</b>	
1100001 - Instruction	9,896	9,848	10,631	
<b>21 - Sponsored Programs</b>	<b>4,948</b>	<b>3,968</b>	<b>5,764</b>	
2100001 - Sponsored Programs	4,948	3,968	5,764	
<b>49 - CARES Act</b>		<b>434</b>	<b>873</b>	
4900001 - CARES Act		434	873	
<b>89 - ACA Payroll Processing</b>	<b>9,674</b>	<b>10,452</b>	<b>13,637</b>	
8900001 - ACA Payroll Processing	9,674	10,452	13,637	
<b>90 - Capital Improvements</b>	<b>585</b>	<b>1,181</b>	<b>934</b>	
9000001 - Capital Improvements	585	1,181	934	
<b>Total</b>	<b>36,619</b>	<b>36,417</b>	<b>43,893</b>	



## Business Unit: 42000 - Langston University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	21,321	21,316	61,804
512 - Insur.Prem-Hlth-Life,etc	232	311	
513 - FICA-Retirement Contributions	4,663	4,538	
515 - Professional Services	2,295	3,686	
517 - Reportable Compensation	85	60	
521 - Travel - Reimbursements	155	147	2,186
522 - Travel - Agency Direct Pmts	1,075	950	
531 - Misc. Administrative Expenses	3,775	4,322	24,650
532 - Rent Expense	1,208	567	
533 - Maintenance & Repair Expense	6,187	3,121	
534 - Specialized Sup & Mat.Expense	199	136	
535 - Production,Safety,Security Exp	136	82	
536 - General Operating Expenses	4,372	3,560	
537 - Shop Expense	610	736	
541 - Office Furniture & Equipment	2,374	2,367	13,000
542 - Library Equipment-Resources	390	294	
543 - Lease Purchases	7	0	
545 - Land,ROW,CIP,Pass Thru Assets	11		
546 - Buildings-Purch.,Constr,Renov.	935	945	
548 - Bond Indebtedness and Expenses	3,356	3,359	
552 - Scholar.,Tuition,Incentive Pmt	443	362	6,946
553 - Refunds,Idemnities,Restitution	97	3,540	
555 - Pmts-Local Gov't,Non-Profits	8,919	9,939	
561 - Loans,Taxes,Other Disbursemnts	14	784	
562 - Transfers		14	7,800
563 - Employee Withholding	1		
564 - Merchandise For Resale	43	70	
585 - Higher Ed Payroll Process Only	26,589	26,030	
<b>Total</b>	<b>89,491</b>	<b>91,236</b>	<b>116,386</b>

**Business Unit: 42000 - Langston University**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	26,921	23,824	30,210	
43000 - Agency Relationship Fund	22,000	24,450	22,900	
49000 - CARES Act 2020			6,276	
60000 - Sec. 13-Const & Purch Of Bldgs	208	301	700	
65000 - New College-Const & Purch Bldg	1,227	1,691	1,300	
71100 - Langston University ASA Fund	13,038	15,375	23,000	
78900 - ACA Payroll Processing	26,097	25,595	32,000	
<b>Total</b>	<b>89,491</b>	<b>91,236</b>	<b>116,386</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Auxiliary Payroll &amp; Travel Exp</b>	<b>13,038</b>	<b>15,375</b>	<b>23,000</b>	
1000001 - Auxiliary Payroll & Travel Exp	13,038	15,375	23,000	
<b>11 - Instruction</b>	<b>26,921</b>	<b>23,824</b>	<b>30,210</b>	
1100001 - Instruction	26,921	23,824	30,210	
<b>21 - Sponsored Programs</b>	<b>22,000</b>	<b>24,450</b>	<b>22,900</b>	
2100001 - Sponsored Programs	22,000	24,450	22,900	
<b>49 - CARES Act</b>			<b>6,276</b>	
4900001 - CARES Act			6,276	
<b>89 - ACA Payroll Processing</b>	<b>26,097</b>	<b>25,595</b>	<b>32,000</b>	
8900001 - ACA Payroll Processing	26,097	25,595	32,000	
<b>90 - Capital Improvements</b>	<b>1,435</b>	<b>1,993</b>	<b>2,000</b>	
9000001 - Capital Improvements	1,435	1,993	2,000	
<b>Total</b>	<b>89,491</b>	<b>91,236</b>	<b>116,386</b>	

## Business Unit: 47000 - Murray State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	9,481	9,433	24,303
512 - Insur.Prem-Hlth-Life,etc	79	46	
513 - FICA-Retirement Contributions	2,010	2,075	
514 - Benefit Payments	75	89	
515 - Professional Services	480	1,213	
521 - Travel - Reimbursements	49	23	196
522 - Travel - Agency Direct Pmts	255	155	
531 - Misc. Administrative Expenses	799	912	5,777
532 - Rent Expense	50	74	
533 - Maintenance & Repair Expense	1,177	1,000	
534 - Specialized Sup & Mat.Expense	147	90	
535 - Production,Safety,Security Exp	112	108	
536 - General Operating Expenses	1,070	986	
537 - Shop Expense	174	175	
541 - Office Furniture & Equipment	451	751	904
542 - Library Equipment-Resources	4	16	
543 - Lease Purchases	4		
545 - Land,ROW,CIP,Pass Thru Assets	22	33	
546 - Buildings-Purch.,Constr,Renov.	36	437	
548 - Bond Indebtedness and Expenses	921	902	
551 - SocSvc-Assist,Grant&ProviderPy		0	
552 - Scholar.,Tuition,Incentive Pmt	35	1	20,491
553 - Refunds,Idemnities,Restitution	1,656	1,386	
554 - Program Reimb,Litigation Costs	75	73	
561 - Loans,Taxes,Other Disbursemnts	1	1	
562 - Transfers	8,631	9,298	10,000
564 - Merchandise For Resale	1,191	1,199	
585 - Higher Ed Payroll Process Only	11,377	11,315	
<b>Total</b>	<b>40,364</b>	<b>41,789</b>	<b>61,672</b>

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

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	13,054	12,470	13,522	
29500 - Capitol Improvements Rev Fund	353	740	775	
43000 - Agency Relationship Fund	353	361	380	
49000 - CARES Act 2020		186	980	
74700 - Murray State College ASA Fund	15,227	16,717	34,015	
78900 - ACA Payroll Processing	11,377	11,315	12,000	
<b>Total</b>	<b>40,364</b>	<b>41,789</b>	<b>61,672</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Agency Special Account</b>	<b>15,227</b>	<b>16,717</b>	<b>34,015</b>	
1000001 - ASA Sub-activity	15,227	16,717	34,015	
<b>11 - Instruction</b>	<b>13,054</b>	<b>12,470</b>	<b>13,522</b>	
1100001 - Instruction	13,054	12,470	13,522	
<b>21 - Sponsored Programs</b>	<b>353</b>	<b>361</b>	<b>380</b>	
2100001 - Sponsored Programs	353	361	380	
<b>49 - CARES Act</b>		<b>186</b>	<b>980</b>	
4900001 - CARES Act		186	980	
<b>89 - ACA Payroll Processing</b>	<b>11,377</b>	<b>11,315</b>	<b>12,000</b>	
8900001 - ACA Payroll Processing	11,377	11,315	12,000	
<b>90 - Capital Improvements</b>	<b>353</b>	<b>740</b>	<b>775</b>	
9000001 - Capital Improvements	353	740	775	
<b>Total</b>	<b>40,364</b>	<b>41,789</b>	<b>61,672</b>	

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	9,169	9,001	20,945
512 - Insur.Prem-Hlth-Life,etc	68	66	
513 - FICA-Retirement Contributions	2,001	1,877	
514 - Benefit Payments	33	16	
515 - Professional Services	1,012	849	
517 - Reportable Compensation		3	
521 - Travel - Reimbursements	48	68	405
522 - Travel - Agency Direct Pmts	311	226	
531 - Misc. Administrative Expenses	1,576	1,591	8,838
532 - Rent Expense	268	270	
533 - Maintenance & Repair Expense	1,522	2,909	
534 - Specialized Sup & Mat.Expense	142	151	
535 - Production,Safety,Security Exp	126	74	
536 - General Operating Expenses	2,569	2,174	
537 - Shop Expense	51	66	
541 - Office Furniture & Equipment	833	488	2,495
542 - Library Equipment-Resources	57	52	
543 - Lease Purchases	0		
546 - Buildings-Purch.,Constr,Renov.	3,448	1,167	
548 - Bond Indebtedness and Expenses	1,751	1,966	
551 - SocSvc-Assist,Grant&ProviderPy	9	16	
552 - Scholar.,Tuition,Incentive Pmt	43	39	4,560
553 - Refunds,Idemnities,Restitution	14	4	
555 - Pmts-Local Gov't,Non-Profits	2		
561 - Loans,Taxes,Other Disbursemnts	1	1	
562 - Transfers	57	58	0
564 - Merchandise For Resale	869	601	
585 - Higher Ed Payroll Process Only	11,230	11,180	
<b>Total</b>	<b>37,208</b>	<b>34,913</b>	<b>37,242</b>

**Business Unit: 48000 - Northeastern Okla A&M College**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	11,268	11,102	14,485	
29500 - Capitol Improvements Rev Fund	5,100	4,101	2,000	
43000 - Agency Relationship Fund	751	893	590	
49000 - CARES Act 2020			776	
70100 - NEOA&M College ASA Fund	8,889	7,668	8,919	
78900 - ACA Payroll Processing	11,200	11,150	10,472	
<b>Total</b>	<b>37,208</b>	<b>34,913</b>	<b>37,242</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>01 - Agency Special Account</b>	<b>8,889</b>	<b>7,668</b>	<b>8,919</b>	
0100001 - Agency 480 Sub-Activity Code	8,889	7,668	8,919	
<b>11 - Instruction</b>	<b>11,268</b>	<b>11,102</b>	<b>14,485</b>	
1100001 - Instruction	11,268	11,102	14,485	
<b>21 - Sponsored Programs</b>	<b>751</b>	<b>893</b>	<b>590</b>	
2100001 - Sponsored Programs	751	893	590	
<b>49 - CARES Act</b>			<b>776</b>	
4900001 - CARES Act			776	
<b>89 - ACA Payroll Processing</b>	<b>11,200</b>	<b>11,150</b>	<b>10,472</b>	
8900001 - ACA Payroll Processing	11,200	11,150	10,472	
<b>90 - Capital Improvements</b>	<b>5,100</b>	<b>4,101</b>	<b>2,000</b>	
9000001 - Capital Improvements	5,100	4,101	2,000	
<b>Total</b>	<b>37,208</b>	<b>34,913</b>	<b>37,242</b>	

## Business Unit: 48500 - Northeastern State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	54,435	54,806	160,729
512 - Insur.Prem-Hlth-Life,etc	1,165	1,036	
513 - FICA-Retirement Contributions	10,622	11,080	
515 - Professional Services	3,029	3,460	
517 - Reportable Compensation		19	
521 - Travel - Reimbursements	462	295	3,372
522 - Travel - Agency Direct Pmts	1,400	892	
531 - Misc. Administrative Expenses	6,113	5,519	30,633
532 - Rent Expense	2,713	2,970	
533 - Maintenance & Repair Expense	3,238	3,165	
534 - Specialized Sup & Mat.Expense	318	294	
535 - Production,Safety,Security Exp	268	298	
536 - General Operating Expenses	4,969	3,886	
537 - Shop Expense	160	92	
541 - Office Furniture & Equipment	1,167	833	21,939
542 - Library Equipment-Resources	173	188	
546 - Buildings-Purch.,Constr,Renov.	2,604	2,721	
548 - Bond Indebtedness and Expenses	4,371	4,906	
552 - Scholar.,Tuition,Incentive Pmt	1,683	1,606	73,636
553 - Refunds,Idemnities,Restitution	4,555	4,846	
554 - Program Reimb,Litigation Costs	1,601	1,512	
561 - Loans,Taxes,Other Disbursemnts	49	51	
562 - Transfers	4	20	18,805
564 - Merchandise For Resale	1,274	1,609	
585 - Higher Ed Payroll Process Only	63,889	64,353	
<b>Total</b>	<b>170,262</b>	<b>170,458</b>	<b>309,114</b>

**Business Unit: 48500 - Northeastern State University**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	69,867	72,124	81,075	
29500 - Capitol Improvements Rev Fund	1,171	1,019	7,000	
43000 - Agency Relationship Fund	3,698	3,424	6,605	
49000 - CARES Act 2020			3,484	
60000 - Sec 13-Const & Purch Of Bldgs	306	961	3,000	
65000 - New College-Const & Purch Bldg	178	523	1,200	
75100 - Northeastern St Univ ASA Fund	31,137	28,035	123,500	
75200 - NSU Trust Indenture ASA Fund	16	18	3,250	
78900 - ACA Payroll Processing	63,889	64,353	80,000	
<b>Total</b>	<b>170,262</b>	<b>170,458</b>	<b>309,114</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>11 - Instruction</b>	<b>69,867</b>	<b>72,124</b>	<b>81,075</b>	
1100001 - Instruction	69,867	72,124	81,075	
<b>21 - Sponsored Programs</b>	<b>3,698</b>	<b>3,424</b>	<b>6,605</b>	
2100001 - Sponsored Programs	3,698	3,424	6,605	
<b>49 - CARES Act</b>			<b>3,484</b>	
4900001 - CARES Act			3,484	
<b>51 - Auxiliary Payroll &amp; Travel Exp</b>	<b>31,153</b>	<b>28,054</b>	<b>126,750</b>	
5100001 - Auxiliary Payroll & Travel Exp	31,153	28,054	126,750	
<b>89 - ACA Payroll Processing</b>	<b>63,889</b>	<b>64,353</b>	<b>80,000</b>	
8900001 - ACA Payroll Processing	63,889	64,353	80,000	
<b>90 - Capital Improvements</b>	<b>1,655</b>	<b>2,504</b>	<b>11,200</b>	
9000001 - Capital Improvements	1,655	2,504	11,200	
<b>Total</b>	<b>170,262</b>	<b>170,458</b>	<b>309,114</b>	



## Business Unit: 49000 - Northern Oklahoma College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	14,817	14,952	37,381
512 - Insur.Prem-Hlth-Life,etc	377	337	
513 - FICA-Retirement Contributions	3,334	3,385	
515 - Professional Services	1,127	975	
521 - Travel - Reimbursements	49	36	187
522 - Travel - Agency Direct Pmts	296	161	
531 - Misc. Administrative Expenses	2,361	2,075	39,769
532 - Rent Expense	433	396	
533 - Maintenance & Repair Expense	1,983	1,200	
534 - Specialized Sup & Mat.Expense	173	126	
535 - Production,Safety,Security Exp	185	198	
536 - General Operating Expenses	1,468	1,329	
537 - Shop Expense	162	133	
541 - Office Furniture & Equipment	607	440	7,472
542 - Library Equipment-Resources	120	59	
543 - Lease Purchases	2,716	2,573	
544 - Livestock-Poultry	11	7	
546 - Buildings-Purch.,Constr,Renov.	62	408	
551 - SocSvc-Assist,Grant&ProviderPy	8	4	
552 - Scholar.,Tuition,Incentive Pmt	12,105	12,518	923
553 - Refunds,Idemnities,Restitution	6,332	6,342	
554 - Program Reimb,Litigation Costs	612	1,188	
555 - Pmts-Local Gov't,Non-Profits	0	0	
561 - Loans,Taxes,Other Disbursements	2	4	
562 - Transfers	174	254	
564 - Merchandise For Resale	1,267	1,117	
585 - Higher Ed Payroll Process Only	18,401	18,423	
<b>Total</b>	<b>69,182</b>	<b>68,640</b>	<b>85,731</b>

**Business Unit: 49000 - Northern Oklahoma College**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	21,676	21,936	21,723	
29500 - Capital Improvement Revolv Fun	136	32	1,769	
43000 - Agency Relationship Fund	99	91	758	
49000 - CARES Act 2020		1,986	681	
60000 - Sec 13-Const & Purch Bldgs	551	59	1,200	
65000 - New College-Const & Purch Bldg	2,759	2,737	3,600	
70000 - Northern Okla College ASA Fund	25,559	23,376	37,500	
78900 - ACA Payroll Processing	18,401	18,423	18,500	
<b>Total</b>	<b>69,182</b>	<b>68,640</b>	<b>85,731</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>11 - Instruction</b>	<b>21,676</b>	<b>21,936</b>	<b>21,723</b>	
1100001 - Instruction	21,676	21,936	21,723	
<b>21 - Sponsored Programs</b>	<b>99</b>	<b>91</b>	<b>758</b>	
2100001 - Sponsored Programs	99	91	758	
<b>49 - CARES Act</b>		<b>1,986</b>	<b>681</b>	
4900001 - CARES Act		1,986	681	
<b>71 - Auxiliary Services</b>	<b>25,559</b>	<b>23,376</b>	<b>37,500</b>	
7100001 - Auxiliary Services	25,559	23,376	37,500	
<b>89 - ACA Payroll Processing</b>	<b>18,401</b>	<b>18,423</b>	<b>18,500</b>	
8900001 - ACA Payroll Processing	18,401	18,423	18,500	
<b>90 - Capital Improvements</b>	<b>3,447</b>	<b>2,828</b>	<b>6,569</b>	
9000001 - Capital Improvements	3,447	2,828	6,569	
<b>Total</b>	<b>69,182</b>	<b>68,640</b>	<b>85,731</b>	

## Business Unit: 50500 - Northwestern Oklahoma State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	14,719	14,994	36,719
512 - Insur.Prem-Hlth-Life,etc	222	352	
513 - FICA-Retirement Contributions	3,395	3,463	
514 - Benefit Payments	0		
515 - Professional Services	896	784	
521 - Travel - Reimbursements	158	201	470
522 - Travel - Agency Direct Pmts	447	319	
531 - Misc. Administrative Expenses	2,320	1,775	9,939
532 - Rent Expense	121	101	
533 - Maintenance & Repair Expense	2,008	1,464	
534 - Specialized Sup & Mat.Expense	617	511	
535 - Production,Safety,Security Exp	16	21	
536 - General Operating Expenses	2,073	1,765	
537 - Shop Expense	141	55	
541 - Office Furniture & Equipment	766	643	1,931
542 - Library Equipment-Resources	1	96	
544 - Livestock-Poultry	1		
546 - Buildings-Purch.,Constr,Renov.	218		
548 - Bond Indebtedness and Expenses	517	481	
552 - Scholar.,Tuition,Incentive Pmt	9,592	1,864	8,877
553 - Refunds,Idemnities,Restitution	7	673	
554 - Program Reimb,Litigation Costs	66	426	
555 - Pmts-Local Gov't,Non-Profits	39	37	
561 - Loans,Taxes,Other Disbursemnts	1		
562 - Transfers	278	159	0
564 - Merchandise For Resale	0		
585 - Higher Ed Payroll Process Only	17,814	17,987	
<b>Total</b>	<b>56,434</b>	<b>48,172</b>	<b>57,935</b>

**Business Unit: 50500 - Northwestern Oklahoma State University**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	21,396	21,448	21,600	
29500 - Capitol Improvements Rev Fund	12	15	12	
43000 - Agency Relationship Fund	1,439	926	1,046	
49000 - CARES Act 2020		1,058	441	
60000 - Section 13-Const & Purch Bldgs	763	487	532	
65000 - New College-Const & Purch Bldg	331	370	404	
70500 - NWOSU ASA Fund	14,678	5,880	15,400	
78900 - ACA Payroll Processing	17,814	17,987	18,500	
<b>Total</b>	<b>56,434</b>	<b>48,172</b>	<b>57,935</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>11 - Instruction</b>	<b>21,396</b>	<b>21,448</b>	<b>21,600</b>	
1100001 - Instruction	21,396	21,448	21,600	
<b>21 - Sponsored Programs</b>	<b>1,439</b>	<b>926</b>	<b>1,046</b>	
2100001 - Sponsored Programs	1,439	926	1,046	
<b>49 - CARES Act</b>		<b>1,058</b>	<b>441</b>	
4900001 - CARES Act		1,058	441	
<b>61 - Agency Special Operations</b>	<b>14,678</b>	<b>5,880</b>	<b>15,400</b>	
6100001 - Agency Special Operations	14,678	5,880	15,400	
<b>89 - ACA Payroll Processing</b>	<b>17,814</b>	<b>17,987</b>	<b>18,500</b>	
8900001 - ACA Payroll Processing	17,814	17,987	18,500	
<b>90 - Capital Improvements</b>	<b>1,106</b>	<b>873</b>	<b>948</b>	
9000001 - Capital Improvements	1,106	873	948	
<b>Total</b>	<b>56,434</b>	<b>48,172</b>	<b>57,935</b>	

## Business Unit: 63300 - Oklahoma City Community College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	33,372	34,871	89,723
512 - Insur.Prem-Hlth-Life,etc	4,392	4,344	
513 - FICA-Retirement Contributions	7,172	7,527	
515 - Professional Services	1,984	2,254	
521 - Travel - Reimbursements	129	96	316
522 - Travel - Agency Direct Pmts	237	183	
531 - Misc. Administrative Expenses	3,069	3,011	28,724
532 - Rent Expense	540	526	
533 - Maintenance & Repair Expense	3,925	3,556	
534 - Specialized Sup & Mat.Expense	106	106	
535 - Production,Safety,Security Exp	86	41	
536 - General Operating Expenses	1,055	898	
537 - Shop Expense	20	16	
541 - Office Furniture & Equipment	2,898	2,057	10,214
542 - Library Equipment-Resources	121	90	
543 - Lease Purchases	0	0	
545 - Land,ROW,CIP,Pass Thru Assets	333	197	
546 - Buildings-Purch.,Constr,Renov.	3,391	2,129	
548 - Bond Indebtedness and Expenses	2,018	1,987	
551 - SocSvc-Assist,Grant&ProviderPy	5	4	
552 - Scholar.,Tuition,Incentive Pmt	9,717	12,872	52,286
553 - Refunds,Idemnities,Restitution	7,321	6,672	
554 - Program Reimb,Litigation Costs	4	1,988	
555 - Pmts-Local Gov't,Non-Profits	0	1	
561 - Loans,Taxes,Other Disbursemnts	3	5	
562 - Transfers	2,102	2,379	3,008
564 - Merchandise For Resale	2,605	2,464	
585 - Higher Ed Payroll Process Only	40,402	42,484	
<b>Total</b>	<b>127,006</b>	<b>132,756</b>	<b>184,270</b>

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

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	49,526	49,821	57,131	
29500 - Capitol Improvements Rev Fund	3,996	2,479	8,348	
43000 - Agency Relationship Fund	3,297	3,514	3,586	
49000 - CARES Act 2020		4,784	4,283	
70000 - OKC Community College ASA Fund	29,785	29,674	66,060	
78900 - ACA Payroll Processing	40,402	42,484	44,861	
<b>Total</b>	<b>127,006</b>	<b>132,756</b>	<b>184,270</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>01 - Agency Special Account</b>	<b>29,785</b>	<b>29,674</b>	<b>66,060</b>	
0100001 - Agency Special Account	29,785	29,674	66,060	
<b>11 - Instruction</b>	<b>49,526</b>	<b>49,821</b>	<b>57,131</b>	
1100001 - Instruction	47,038	47,609	57,131	
1100002 - Instruction - Information Tech	2,489	2,212		
<b>21 - Sponsored Programs</b>	<b>3,297</b>	<b>3,514</b>	<b>3,586</b>	
2100001 - Sponsored Programs	3,297	3,514	3,586	
<b>49 - CARES Act</b>		<b>4,784</b>	<b>4,283</b>	
4900001 - CARES Act		4,784	4,283	
<b>89 - ACA Payroll Processing</b>	<b>40,402</b>	<b>42,484</b>	<b>44,861</b>	
8900001 - ACA Payroll Processing	40,402	42,484	44,861	
<b>90 - Capital Improvements</b>	<b>3,996</b>	<b>2,479</b>	<b>8,348</b>	
9000001 - Capital Improvements	3,996	2,479	8,348	
<b>Total</b>	<b>127,006</b>	<b>132,756</b>	<b>184,270</b>	

## Business Unit: 53000 - Oklahoma Panhandle State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	7,834	7,880	19,398
512 - Insur.Prem-Hlth-Life,etc	125	31	
513 - FICA-Retirement Contributions	1,620	1,617	
514 - Benefit Payments	51		
515 - Professional Services	1,503	1,217	
517 - Reportable Compensation		4	
521 - Travel - Reimbursements	108	89	954
522 - Travel - Agency Direct Pmts	725	576	
531 - Misc. Administrative Expenses	1,844	1,845	9,179
532 - Rent Expense	282	287	
533 - Maintenance & Repair Expense	1,168	1,228	
534 - Specialized Sup & Mat.Expense	349	303	
535 - Production,Safety,Security Exp	5	6	
536 - General Operating Expenses	906	723	
537 - Shop Expense	159	103	
541 - Office Furniture & Equipment	637	931	4,045
542 - Library Equipment-Resources	100	91	
545 - Land,ROW,CIP,Pass Thru Assets	225	19	
546 - Buildings-Purch.,Constr,Renov.	685	2,280	
548 - Bond Indebtedness and Expenses	1,094	1,147	
552 - Scholar.,Tuition,Incentive Pmt	50	44	211
553 - Refunds,Idemnities,Restitution	17	63	
555 - Pmts-Local Gov't,Non-Profits	201	115	
561 - Loans,Taxes,Other Disbursemnts	25	32	
562 - Transfers			0
564 - Merchandise For Resale	376	436	
585 - Higher Ed Payroll Process Only	9,606	9,601	
<b>Total</b>	<b>29,696</b>	<b>30,671</b>	<b>33,787</b>

**Business Unit: 53000 - Oklahoma Panhandle State University**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	12,404	12,340	13,158	
29500 - Capitol Improvements Rev Fund	439	1,058	815	
43000 - Agency Relationship Fund	676	1,319	1,717	
49000 - CARES Act 2020		17	545	
60000 - Const-Purch Bldg; Purch Eqmt	557	601	700	
65000 - New College-Const-Purch Bldg.	398	444	750	
70100 - Ok Panhandle State Univ ASA Fd	5,685	5,364	6,404	
78900 - ACA Payroll Processing	9,536	9,529	9,699	
<b>Total</b>	<b>29,696</b>	<b>30,671</b>	<b>33,787</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>11 - Instruction</b>	<b>12,404</b>	<b>12,340</b>	<b>13,158</b>	
1100001 - Instruction	12,404	12,340	13,158	
<b>21 - Sponsored Programs</b>	<b>676</b>	<b>1,319</b>	<b>1,717</b>	
2100001 - Sponsored Programs	676	1,319	1,717	
<b>49 - CARES Act</b>		<b>17</b>	<b>545</b>	
4900001 - CARES Act		17	545	
<b>51 - Auxiliary Payroll &amp; Travel Exp</b>	<b>5,685</b>	<b>5,364</b>	<b>6,404</b>	
5100001 - Auxiliary Payroll & Travel Exp	5,685	5,364	6,404	
<b>89 - ACA Payroll Processing</b>	<b>9,536</b>	<b>9,529</b>	<b>9,699</b>	
8900001 - ACA Payroll Processing	9,536	9,529	9,699	
<b>90 - Capital Improvements</b>	<b>1,395</b>	<b>2,103</b>	<b>2,265</b>	
9000001 - Capital Improvements	1,395	2,103	2,265	
<b>Total</b>	<b>29,696</b>	<b>30,671</b>	<b>33,787</b>	



## Business Unit: 01000 - Oklahoma State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	388,099	391,508	1,427,740
512 - Insur.Prem-Hlth-Life,etc	12,630	12,181	
513 - FICA-Retirement Contributions	67,963	65,987	
514 - Benefit Payments	237	160	
515 - Professional Services	104,354	111,714	
517 - Reportable Compensation	127	161	
521 - Travel - Reimbursements	6,033	4,863	24,691
522 - Travel - Agency Direct Pmts	18,527	14,037	
531 - Misc. Administrative Expenses	47,536	30,301	190,646
532 - Rent Expense	4,031	4,442	
533 - Maintenance & Repair Expense	22,136	20,902	
534 - Specialized Sup & Mat.Expense	10,261	1,488	
535 - Production,Safety,Security Exp	1,036	867	
536 - General Operating Expenses	17,307	15,896	
537 - Shop Expense	1,934	4,327	
541 - Office Furniture & Equipment	31,667	30,279	206,853
542 - Library Equipment-Resources	7,723	7,465	
543 - Lease Purchases	12	9	
544 - Livestock-Poultry	38	43	
545 - Land,ROW,CIP,Pass Thru Assets	6,943	9,786	
546 - Buildings-Purch.,Constr,Renov.	44,872	38,577	
548 - Bond Indebtedness and Expenses	62,311	58,550	
552 - Scholar.,Tuition,Incentive Pmt	1,545	1,328	19,456
553 - Refunds,Idemnities,Restitution	5,528	6,248	
554 - Program Reimb,Litigation Costs	1,151	523	
555 - Pmts-Local Gov't,Non-Profits	11	1	
561 - Loans,Taxes,Other Disbursemnts	3,021	1,584	
562 - Transfers	83,197	78,390	118,876
564 - Merchandise For Resale	85,507	78,219	
585 - Higher Ed Payroll Process Only	617,346	640,643	
<b>Total</b>	<b>1,653,082</b>	<b>1,630,478</b>	<b>1,988,261</b>

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

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operations	377,678	391,455	415,830	
29500 - Capital Improvements Rev Fund	12,651	10,176	26,000	
43000 - Agency Relationship Fund	71,056	45,603	79,294	
45000 - Master Lease Purchase Fund	13,048	6,242	2,500	
47000 - Const. Energy Research Bldg	8,990	2,999	2,500	
47900 - Capital Bond Project	14,074	1,478	30,500	
48500 - Rev Bond Funds '85 Cap Imprvmt	22,625	4,028	1,300	
48600 - 1998 Athletic Fac Reven Bd Fd	1,669	202	250	
48700 - 1998 ODFA Athletic Fac Pjt Fd	1,141	18,349	4,500	
48800 - 1998 Utility Sys Revenue Bd Fd	51	6,671	2,600	
49000 - CARES Act 2020			487	
49500 - Federal Construction Fund	2,517	1,048	5,000	
60000 - Section 13-Const & Purch Bldg	6,611	5,082	11,200	
65000 - New College-Const & Purch Bldg	2,968	3,703	6,300	
70100 - OSU 700 Fund	503,015	492,918	600,000	
78900 - ACA Payroll Processing	614,989	640,521	800,000	
<b>Total</b>	<b>1,653,082</b>	<b>1,630,478</b>	<b>1,988,261</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - 700 Funds</b>	<b>503,015</b>	<b>492,918</b>	<b>600,000</b>	
1000001 - 700 Funds	503,015	492,918	600,000	
<b>11 - Instruction</b>	<b>377,678</b>	<b>391,455</b>	<b>415,830</b>	
1100001 - Instruction	377,678	391,455	415,830	
<b>21 - Sponsored Programs</b>	<b>71,056</b>	<b>45,603</b>	<b>79,294</b>	
2100001 - Sponsored Programs	71,056	45,603	79,294	
<b>49 - CARES Act</b>			<b>487</b>	
4900001 - CARES Act			487	
<b>89 - ACA Payroll Processing</b>	<b>614,989</b>	<b>640,521</b>	<b>800,000</b>	
8900001 - ACA Payroll Processing	614,989	640,521	800,000	
<b>90 - Capital Improvements</b>	<b>86,344</b>	<b>59,980</b>	<b>92,650</b>	
9000001 - Capital Improvements	86,344	59,980	92,650	
<b>Total</b>	<b>1,653,082</b>	<b>1,630,478</b>	<b>1,988,261</b>	

## Business Unit: 01100 - OSU-Experiment Station

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	25,142	24,951		36,134
512 - Insur.Prem-Hlth-Life,etc	122	273		
513 - FICA-Retirement Contributions	4,440	4,358		
514 - Benefit Payments	4	4		
515 - Professional Services	2,501	1,084		
517 - Reportable Compensation	6			
521 - Travel - Reimbursements	513	458		2,391
522 - Travel - Agency Direct Pmts	19	29		
531 - Misc. Administrative Expenses	260	245		12,139
532 - Rent Expense	178	98		
533 - Maintenance & Repair Expense	339	350		
534 - Specialized Sup & Mat.Expense	20	7		
535 - Production,Safety,Security Exp	1	1		
536 - General Operating Expenses	58	34		
537 - Shop Expense	924	924		
541 - Office Furniture & Equipment	1,549	1,769		3,336
544 - Livestock-Poultry	109	135		
546 - Buildings-Purch.,Constr,Renov.	592	102		
548 - Bond Indebtedness and Expenses	34	34		
552 - Scholar.,Tuition,Incentive Pmt	5	17		0
553 - Refunds,Idemnities,Restitution	1,074	20		
561 - Loans,Taxes,Other Disbursemnts	0	0		
562 - Transfers	6,383	5,921		0
564 - Merchandise For Resale		89		
<b>Total</b>	<b>44,274</b>	<b>40,901</b>		<b>54,000</b>

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
29000 - Educational & Gen Operations	20,952	20,469		21,041
43000 - Agency Relationship Fund	22,802	20,344		32,848
45000 - Master Lease Purchase Fund	47	88		6
49500 - Federal Construction Fund	473			5
29500 - Ok St Univ Agric Expe Station				100
<b>Total</b>	<b>44,274</b>	<b>40,901</b>		<b>54,000</b>

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>11 - Instruction</b>	<b>20,952</b>	<b>20,469</b>		<b>21,041</b>
1100001 - Instruction	20,952	20,469		21,041
<b>21 - Sponsored Programs</b>	<b>22,802</b>	<b>20,344</b>		<b>32,848</b>
2100001 - Sponsored Programs	22,802	20,344		32,848
<b>90 - Capital Improvements</b>	<b>520</b>	<b>88</b>		<b>111</b>
9000001 - Capital Improvements	520	88		111
<b>Total</b>	<b>44,274</b>	<b>40,901</b>		<b>54,000</b>

## Business Unit: 01200 - OSU-Extension Division

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	28,109	27,680	40,760
512 - Insur.Prem-Hlth-Life,etc	97	213	
513 - FICA-Retirement Contributions	6,600	6,307	
515 - Professional Services	597	1,486	
517 - Reportable Compensation	2	17	
521 - Travel - Reimbursements	474	381	1,116
522 - Travel - Agency Direct Pmts	57	51	
531 - Misc. Administrative Expenses	412	109	2,090
532 - Rent Expense	200	200	
533 - Maintenance & Repair Expense	141	217	
534 - Specialized Sup & Mat.Expense	21	13	
535 - Production,Safety,Security Exp	1	0	
536 - General Operating Expenses	67	72	
537 - Shop Expense	57	16	
541 - Office Furniture & Equipment	632	529	505
546 - Buildings-Purch.,Constr,Renov.		97	
552 - Scholar.,Tuition,Incentive Pmt			45
553 - Refunds,Idemnities,Restitution	1,004	21	
562 - Transfers	2,380	2,185	640
564 - Merchandise For Resale	0		
<b>Total</b>	<b>40,852</b>	<b>39,594</b>	<b>45,156</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
29000 - Educational & Gen Operations	27,013	27,502	30,334
29500 - Capital Revolving Fund		96	100
43000 - Agency Relationship Fund	13,818	11,997	14,696
49500 - Botanical Garden Research Ctr	21		25
<b>Total</b>	<b>40,852</b>	<b>39,594</b>	<b>45,156</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>11 - Instruction</b>	<b>27,013</b>	<b>27,502</b>	<b>30,334</b>
1100001 - Instruction	27,013	27,502	30,334
<b>21 - Sponsored Programs</b>	<b>13,818</b>	<b>11,997</b>	<b>14,696</b>
2100001 - Sponsored Programs	13,818	11,997	14,696
<b>90 - Capital Improvements</b>	<b>21</b>	<b>96</b>	<b>125</b>
9000001 - Capital Improvements	21	96	125
<b>Total</b>	<b>40,852</b>	<b>39,594</b>	<b>45,156</b>

## Business Unit: 01500 - OSU-Oklahoma City

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	12,552	14,628	20,738
512 - Insur.Prem-Hlth-Life,etc	85	161	
513 - FICA-Retirement Contributions	2,425	2,719	
514 - Benefit Payments	24	19	
515 - Professional Services	18,800	13,030	
521 - Travel - Reimbursements	57	46	249
522 - Travel - Agency Direct Pmts	54	34	
531 - Misc. Administrative Expenses	1,004	960	4,875
532 - Rent Expense	39	4	
533 - Maintenance & Repair Expense	850	918	
534 - Specialized Sup & Mat.Expense	48	55	
535 - Production,Safety,Security Exp	6	1	
536 - General Operating Expenses	151	95	
537 - Shop Expense	20	5	
541 - Office Furniture & Equipment	450	345	6,361
542 - Library Equipment-Resources	126	131	
548 - Bond Indebtedness and Expenses	205		
552 - Scholar.,Tuition,Incentive Pmt	27	19	339
553 - Refunds,Idemnities,Restitution		0	
562 - Transfers	2,128	1,865	0
<b>Total</b>	<b>39,054</b>	<b>35,036</b>	<b>32,563</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
29000 - Educational And Gen Operations	18,624	19,960	24,462
29500 - Capital Improvements Rev Fund	479	545	3,756
43000 - Agency Relationship Fund	19,745	14,521	2,355
45000 - Master Lease Purchase Fund	205		
49000 - CARES Act 2020		9	1,150
49500 - Federal Grant Capital Expenses			840
<b>Total</b>	<b>39,054</b>	<b>35,036</b>	<b>32,563</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>11 - Instruction</b>	<b>18,624</b>	<b>19,960</b>	<b>24,462</b>
1100001 - Instruction	18,624	19,960	24,462
<b>21 - Sponsored Programs</b>	<b>19,745</b>	<b>14,521</b>	<b>2,355</b>
2100001 - Sponsored Programs	19,745	14,521	2,355
<b>49 - CARES Act</b>		<b>9</b>	<b>1,150</b>
4900001 - CARES Act		9	1,150
<b>90 - Capital Improvements</b>	<b>685</b>	<b>545</b>	<b>4,596</b>
9000001 - Capital Improvements	685	545	4,596
<b>Total</b>	<b>39,054</b>	<b>35,036</b>	<b>32,563</b>

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	14,393	11,805	21,251
512 - Insur.Prem-Hlth-Life,etc	61	135	
513 - FICA-Retirement Contributions	3,038	2,326	
515 - Professional Services	533	498	
521 - Travel - Reimbursements	44	31	516
522 - Travel - Agency Direct Pmts	11	4	
531 - Misc. Administrative Expenses	967	850	7,350
532 - Rent Expense	127	105	
533 - Maintenance & Repair Expense	630	360	
534 - Specialized Sup & Mat.Expense	45	25	
535 - Production,Safety,Security Exp	0	1	
536 - General Operating Expenses	256	188	
537 - Shop Expense	12	8	
541 - Office Furniture & Equipment	596	1,138	3,699
542 - Library Equipment-Resources	19	9	
545 - Land,ROW,CIP,Pass Thru Assets	118		
546 - Buildings-Purch.,Constr,Renov.	337	9	
548 - Bond Indebtedness and Expenses	175	175	
552 - Scholar.,Tuition,Incentive Pmt	1	0	704
553 - Refunds,Idemnities,Restitution	7	10	
562 - Transfers	1,591	1,622	0
564 - Merchandise For Resale	2	2	
<b>Total</b>	<b>22,961</b>	<b>19,302</b>	<b>33,520</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
29000 - Educational & Gen Operations	21,837	17,999	26,720
29500 - Capital Improvements Rev Fund	349	148	2,200
43000 - Agency Relationship Fund	438	1,154	3,100
45000 - Master Lease Funding	337		
49000 - CARES Act 2020			1,500
<b>Total</b>	<b>22,961</b>	<b>19,302</b>	<b>33,520</b>

EXPENDITURES BY DIVISION/DEPARTMENT	#REF!		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>11 - Instruction</b>	<b>21,837</b>	<b>17,999</b>	<b>26,720</b>
1100001 - Instruction	21,837	17,999	26,720
<b>21 - Sponsored Programs</b>	<b>438</b>	<b>1,154</b>	<b>3,100</b>
2100001 - Sponsored Programs	438	1,154	3,100
<b>49 - CARES Act</b>			<b>1,500</b>
4900001 - CARES Act			1,500
<b>90 - Capital Improvements</b>	<b>687</b>	<b>148</b>	<b>2,200</b>
9000001 - Capital Improvements	687	148	2,200
<b>Total</b>	<b>22,961</b>	<b>19,302</b>	<b>33,520</b>

## Business Unit: 01600 - OSU-Tulsa

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	11,755	12,319	14,060
512 - Insur.Prem-Hlth-Life,etc	47	100	
513 - FICA-Retirement Contributions	2,277	2,304	
515 - Professional Services	240	351	
521 - Travel - Reimbursements	65	41	131
522 - Travel - Agency Direct Pmts	8	6	
531 - Misc. Administrative Expenses	880	771	3,049
532 - Rent Expense	2	10	
533 - Maintenance & Repair Expense	911	1,107	
534 - Specialized Sup & Mat.Expense	12	20	
535 - Production,Safety,Security Exp	1	0	
536 - General Operating Expenses	43	41	
537 - Shop Expense	22	35	
541 - Office Furniture & Equipment	704	587	1,920
542 - Library Equipment-Resources	190	165	
545 - Land,ROW,CIP,Pass Thru Assets	21	26	
546 - Buildings-Purch.,Constr,Renov.	105	701	
548 - Bond Indebtedness and Expenses	165	233	
552 - Scholar.,Tuition,Incentive Pmt	50	0	25
553 - Refunds,Idemnities,Restitution	0	57	
555 - Pmts-Local Gov't,Non-Profits	2	1	
562 - Transfers	1,048	862	0
564 - Merchandise For Resale	1	138	
<b>Total</b>	<b>18,551</b>	<b>19,874</b>	<b>19,183</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
29000 - Educational And Gen Operations	17,995	18,396	17,958
29500 - Capital Improvements Rev Fund	240	1,282	1,200
43000 - Agency Relationship Fund	5	2	25
45000 - Master Lease Purchase Fund	312	194	
<b>Total</b>	<b>18,551</b>	<b>19,874</b>	<b>19,183</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>11 - Instruction</b>	<b>17,995</b>	<b>18,396</b>	<b>17,958</b>
1100001 - Instruction	17,995	18,396	17,958
<b>21 - Sponsored Programs</b>	<b>5</b>	<b>2</b>	<b>25</b>
2100001 - Sponsored Programs	5	2	25
<b>90 - Capital Improvements</b>	<b>551</b>	<b>1,476</b>	<b>1,200</b>
9000001 - Capital Improvements	551	1,476	1,200
<b>Total</b>	<b>18,551</b>	<b>19,874</b>	<b>19,183</b>

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	26,393	42,994	64,552
512 - Insur.Prem-Hlth-Life,etc	158	395	
513 - FICA-Retirement Contributions	5,253	7,799	
515 - Professional Services	6,911	10,301	
517 - Reportable Compensation	0		
521 - Travel - Reimbursements	491	411	1,198
522 - Travel - Agency Direct Pmts	93	105	
531 - Misc. Administrative Expenses	4,246	4,255	32,225
532 - Rent Expense	210	300	
533 - Maintenance & Repair Expense	1,375	1,650	
534 - Specialized Sup & Mat.Expense	78	282	
535 - Production,Safety,Security Exp	30	35	
536 - General Operating Expenses	218	185	
537 - Shop Expense	228	842	
541 - Office Furniture & Equipment	1,525	2,637	34,809
542 - Library Equipment-Resources	676	727	
543 - Lease Purchases		1	
545 - Land,ROW,CIP,Pass Thru Assets	66	422	
546 - Buildings-Purch.,Constr,Renov.	988	2,177	
548 - Bond Indebtedness and Expenses	2,916	2,799	
551 - SocSvc-Assist,Grant&ProviderPy	1		
552 - Scholar.,Tuition,Incentive Pmt	188	184	0
553 - Refunds,Idemnities,Restitution	30	23	
562 - Transfers	17,700	17,256	0
564 - Merchandise For Resale	9	51	
<b>Total</b>	<b>69,784</b>	<b>95,832</b>	<b>132,784</b>



**Business Unit: 77300 - OSU College of Osteopathic Medicine**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	62,125	76,190	82,329	
29500 - Capitol Improvements Rev Fund	1,696	3,214	15,600	
43000 - Agency Relationship Fund	5,530	16,423	25,000	
45000 - Master Lease Purchase Fund	434		9,500	
49000 - CARES Act 2020		3	356	
47000 - OSU COMS capital projects		2		
<b>Total</b>	<b>69,784</b>	<b>95,832</b>	<b>132,784</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>11 - Instruction</b>	<b>62,125</b>	<b>76,190</b>	<b>82,329</b>	
1100001 - Instruction	62,125	76,190	82,329	
<b>21 - Sponsored Programs</b>	<b>5,530</b>	<b>16,423</b>	<b>25,000</b>	
2100001 - Sponsored Programs	5,530	16,423	25,000	
<b>49 - CARES Act</b>		<b>3</b>		
4900001 - CARES Act		3		
<b>90 - Capital Improvements</b>	<b>2,129</b>	<b>3,216</b>	<b>25,456</b>	
9000001 - Capital Improvements	2,129	3,216	25,456	
<b>Total</b>	<b>69,784</b>	<b>95,832</b>	<b>132,784</b>	

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	18,960	19,274	26,331	
512 - Insur.Prem-Hlth-Life,etc	96	222		
513 - FICA-Retirement Contributions	3,448	3,432		
514 - Benefit Payments	10	10		
515 - Professional Services	1,459	1,028		
517 - Reportable Compensation	16	16		
521 - Travel - Reimbursements	257	215	357	
522 - Travel - Agency Direct Pmts	14			
531 - Misc. Administrative Expenses	105	93	14,092	
532 - Rent Expense	124	119		
533 - Maintenance & Repair Expense	613	711		
534 - Specialized Sup & Mat.Expense	11	4		
535 - Production,Safety,Security Exp	3	3		
536 - General Operating Expenses	141	129		
537 - Shop Expense	1,489	1,340		
541 - Office Furniture & Equipment	954	912	2,224	
543 - Lease Purchases	3	3		
546 - Buildings-Purch.,Constr,Renov.	909	2,663		
548 - Bond Indebtedness and Expenses	689	690		
552 - Scholar.,Tuition,Incentive Pmt	0		0	
553 - Refunds,Idemnities,Restitution	62	70		
561 - Loans,Taxes,Other Disbursements	4	3		
562 - Transfers	7,710	8,058	0	
564 - Merchandise For Resale	0	35		
<b>Total</b>	<b>37,079</b>	<b>39,029</b>	<b>43,004</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
29000 - Educational & Gen Operations	29,454	30,101	34,754	
43000 - Agency Relationship Fund	6,206	6,217	8,240	
47000 - Capital Bond Fund	1,419	2,712	10	
48500 - Academic Success Center			0	
<b>Total</b>	<b>37,079</b>	<b>39,029</b>	<b>43,004</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>11 - Instruction</b>	<b>29,454</b>	<b>30,101</b>	<b>34,754</b>	
1100001 - Instruction	29,454	30,101	34,754	
<b>21 - Sponsored Programs</b>	<b>6,206</b>	<b>6,217</b>	<b>8,240</b>	
2100001 - Sponsored Programs	6,206	6,217	8,240	
<b>90 - Capital Improvements</b>	<b>1,419</b>	<b>2,712</b>	<b>10</b>	
9000001 - Capital Improvements	1,419	2,712	10	
<b>Total</b>	<b>37,079</b>	<b>39,029</b>	<b>43,004</b>	

## Business Unit: 77100 - OUHSC Professional Practice Plan

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	161,531	170,639	460,800	
513 - FICA-Retirement Contributions	24,187	26,374		
585 - Higher Ed Payroll Process Only	185,758	196,996		
<b>Total</b>	<b>371,476</b>	<b>394,009</b>	<b>460,800</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
44400 - Auxiliary Travel & Payroll	185,717	197,013	230,400	
78900 - ACA Payroll Processing	185,758	196,996	230,400	
<b>Total</b>	<b>371,476</b>	<b>394,009</b>	<b>460,800</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>51 - Payroll Trust Fund</b>	<b>185,717</b>	<b>197,013</b>	<b>230,400</b>	
5100001 - Professional Practices Plan	185,717	197,013	230,400	
<b>89 - ACA Payroll Processing</b>	<b>185,758</b>	<b>196,996</b>	<b>230,400</b>	
8900001 - ACA Payroll Processing	185,758	196,996	230,400	
<b>Total</b>	<b>371,476</b>	<b>394,009</b>	<b>460,800</b>	

## Business Unit: 77000 - University of Oklahoma Health Sciences Center

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	511,501	522,867	1,168,670
512 - Insur.Prem-Hlth-Life,etc	8,498	8,799	
513 - FICA-Retirement Contributions	69,782	68,682	
514 - Benefit Payments	1,436	602	
515 - Professional Services	67,700	77,517	
517 - Reportable Compensation	343	107	
521 - Travel - Reimbursements	3,283	1,989	7,465
522 - Travel - Agency Direct Pmts	5,876	4,798	
531 - Misc. Administrative Expenses	48,804	39,430	449,115
532 - Rent Expense	16,358	13,891	
533 - Maintenance & Repair Expense	14,756	15,653	
534 - Specialized Sup & Mat.Expense	60,091	8,445	
535 - Production,Safety,Security Exp	174	192	
536 - General Operating Expenses	3,340	3,123	
537 - Shop Expense	8,118	8,624	
541 - Office Furniture & Equipment	7,670	11,010	46,050
542 - Library Equipment-Resources	5,022	4,897	
546 - Buildings-Purch.,Constr,Renov.	6,515	3,758	
548 - Bond Indebtedness and Expenses	12,872	12,359	
551 - SocSvc-Assist,Grant&ProviderPy	16	15	
552 - Scholar.,Tuition,Incentive Pmt	1,557	1,478	1,786
553 - Refunds,Idemnities,Restitution	39,423	36,603	
554 - Program Reimb,Litigation Costs	717	18,096	
561 - Loans,Taxes,Other Disbursemnts	1,263	1,299	
562 - Transfers	14,298	14,871	12,809
564 - Merchandise For Resale	75,572	96,954	
585 - Higher Ed Payroll Process Only	521,094	524,951	
<b>Total</b>	<b>1,506,082</b>	<b>1,501,010</b>	<b>1,685,894</b>

**Business Unit: 77000 - University of Oklahoma Health Sciences Center**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	158,417	150,208	213,104	
29600 - Comp. Cancer Ctr Debt Service	4,650	4,647	6,500	
43000 - Agency Relationship Fund	137,458	132,189	95,281	
49000 - CARES Act 2020		5	2,667	
70100 - OU Health Sciences Ctr ASA Fd	646,187	655,069	761,431	
70300 - On Demand Payments ASA Fund	38,284	33,942	42,445	
78900 - ACA Payroll Processing	521,085	524,951	564,466	
<b>Total</b>	<b>1,506,082</b>	<b>1,501,010</b>	<b>1,685,894</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>11 - Instruction</b>	<b>158,417</b>	<b>150,208</b>	<b>213,104</b>	
1100001 - Instruction	158,417	150,208	213,104	
<b>21 - Sponsored Programs</b>	<b>137,458</b>	<b>132,189</b>	<b>95,281</b>	
2100001 - Sponsored Programs	137,458	132,189	95,281	
<b>49 - CARES Act</b>		<b>5</b>	<b>2,667</b>	
4900001 - CARES Act		5	2,667	
<b>71 - Agency Special</b>	<b>684,471</b>	<b>689,011</b>	<b>803,877</b>	
7100001 - Agency Special Sub-Activity Co	684,471	689,011	803,877	
<b>89 - ACA Payroll Processing</b>	<b>521,085</b>	<b>524,951</b>	<b>564,466</b>	
8900001 - ACA Payroll Processing	521,085	524,951	564,466	
<b>90 - Capital Improvements</b>	<b>4,650</b>	<b>4,647</b>	<b>6,500</b>	
9000001 - Capital Improvements	4,650	4,647	6,500	
<b>Total</b>	<b>1,506,082</b>	<b>1,501,010</b>	<b>1,685,894</b>	

## Business Unit: 76100 - University of Oklahoma Law Center

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	10,907	11,053	17,501
512 - Insur.Prem-Hlth-Life,etc	0	0	
513 - FICA-Retirement Contributions	2,090	2,020	
515 - Professional Services	4,031	2,830	
517 - Reportable Compensation	29	3	
521 - Travel - Reimbursements	142	98	543
522 - Travel - Agency Direct Pmts	47	29	
531 - Misc. Administrative Expenses	984	1,343	2,281
532 - Rent Expense	127	202	
533 - Maintenance & Repair Expense	142	138	
534 - Specialized Sup & Mat.Expense	3	0	
536 - General Operating Expenses	225	151	
537 - Shop Expense	3		
541 - Office Furniture & Equipment	285	121	1,315
542 - Library Equipment-Resources	183	156	
552 - Scholar.,Tuition,Incentive Pmt			1,922
553 - Refunds,Idemnities,Restitution	0	1	
554 - Program Reimb,Litigation Costs	2	1	
561 - Loans,Taxes,Other Disbursemnts	16	15	
<b>Total</b>	<b>19,214</b>	<b>18,161</b>	<b>23,562</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
29000 - Educational & Gen Operation	19,214	18,161	23,562
<b>Total</b>	<b>19,214</b>	<b>18,161</b>	<b>23,562</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
11 - Instruction	19,214	18,161	23,562
1100001 - Instruction	19,214	18,161	23,562
<b>Total</b>	<b>19,214</b>	<b>18,161</b>	<b>23,562</b>

## Business Unit: 24100 - Redlands Community College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	6,886	7,146	20,817
512 - Insur.Prem-Hlth-Life,etc	182	202	
513 - FICA-Retirement Contributions	1,536	1,613	
515 - Professional Services	779	909	
521 - Travel - Reimbursements	34	19	435
522 - Travel - Agency Direct Pmts	204	165	
531 - Misc. Administrative Expenses	966	859	2,853
532 - Rent Expense	276	251	
533 - Maintenance & Repair Expense	765	683	
534 - Specialized Sup & Mat.Expense	166	109	
535 - Production,Safety,Security Exp	69	53	
536 - General Operating Expenses	310	247	
537 - Shop Expense	128	83	
541 - Office Furniture & Equipment	614	575	1,407
542 - Library Equipment-Resources	13	13	
544 - Livestock-Poultry	1	20	
545 - Land,ROW,CIP,Pass Thru Assets		9	
546 - Buildings-Purch.,Constr,Renov.	187	1,007	
548 - Bond Indebtedness and Expenses	1,112	1,046	
552 - Scholar.,Tuition,Incentive Pmt	213	259	4,889
553 - Refunds,Idemnities,Restitution	318	282	
554 - Program Reimb,Litigation Costs	53	103	
561 - Loans,Taxes,Other Disbursemnts	4	3	
562 - Transfers	386	897	555
585 - Higher Ed Payroll Process Only	8,401	8,748	
<b>Total</b>	<b>23,604</b>	<b>25,299</b>	<b>30,956</b>

**Business Unit: 24100 - Redlands Community College**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	9,405	10,236	12,432	
29500 - Capitol Improvements Rev Fund	342	749	742	
43000 - Agency Relationship Fund	2,638	2,367	2,309	
49000 - CARES Act 2020		608	74	
74100 - Redlands Comun. College Fund	2,818	2,591	5,400	
78900 - ACA Payroll Processing	8,401	8,748	10,000	
<b>Total</b>	<b>23,604</b>	<b>25,299</b>	<b>30,956</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>11 - Instruction</b>	<b>9,405</b>	<b>10,236</b>	<b>12,432</b>	
1100001 - Instruction	9,405	10,236	12,432	
<b>21 - Sponsored Programs</b>	<b>2,638</b>	<b>2,367</b>	<b>2,309</b>	
2100001 - Sponsored Programs	2,638	2,367	2,309	
<b>49 - CARES Act</b>		<b>608</b>	<b>74</b>	
4900001 - CARES Act		608	74	
<b>51 - Auxiliary Payroll &amp; Travel Exp</b>	<b>2,818</b>	<b>2,591</b>	<b>5,400</b>	
5100001 - Auxiliary Payroll & Travel Exp	2,818	2,591	5,400	
<b>89 - ACA Payroll Processing</b>	<b>8,401</b>	<b>8,748</b>	<b>10,000</b>	
8900001 - ACA Payroll Processing	8,401	8,748	10,000	
<b>90 - Capital Improvements</b>	<b>342</b>	<b>749</b>	<b>742</b>	
9000001 - Capital Improvements	342	749	742	
<b>Total</b>	<b>23,604</b>	<b>25,299</b>	<b>30,956</b>	



## Business Unit: 61000 - Regional University System OK

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	454	644	1,172	
512 - Insur.Prem-Hlth-Life,etc	57	73	147	
513 - FICA-Retirement Contributions	136	190	346	
515 - Professional Services	153	111	126	
519 - Inter/Intra Agy Pmt-Pers Svcs		0		
521 - Travel - Reimbursements	18	17	58	
522 - Travel - Agency Direct Pmts	30	17	43	
531 - Misc. Administrative Expenses	18	21	30	
532 - Rent Expense	47	44	44	
533 - Maintenance & Repair Expense	4	4	13	
535 - Production,Safety,Security Exp			1	
536 - General Operating Expenses	8	6	20	
541 - Office Furniture & Equipment	13	18	44	
542 - Library Equipment-Resources	8	8	10	
561 - Loans,Taxes,Other Disbursemnts	0	0	1	
585 - Higher Ed Payroll Process Only	674	755		
<b>Total</b>	<b>1,620</b>	<b>1,911</b>	<b>2,053</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - Regents Ok Colleges Sp Fund	951	1,155	1,224	
78900 - ACA Payroll Processing	669	755	829	
<b>Total</b>	<b>1,620</b>	<b>1,911</b>	<b>2,053</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>01 - Administration</b>	<b>951</b>	<b>1,155</b>	<b>1,224</b>	
0100001 - Administration	951	1,155	1,224	
<b>89 - ACA Payroll Processing</b>	<b>669</b>	<b>755</b>	<b>829</b>	
8900001 - ACA Payroll Processing	669	755	829	
<b>Total</b>	<b>1,620</b>	<b>1,911</b>	<b>2,053</b>	

## Business Unit: 46100 - Rogers State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	18,121	18,882	51,214
512 - Insur.Prem-Hlth-Life,etc	1,814	2,003	
513 - FICA-Retirement Contributions	3,913	4,070	
514 - Benefit Payments	0		
515 - Professional Services	951	926	
521 - Travel - Reimbursements	132	81	1,078
522 - Travel - Agency Direct Pmts	681	453	
531 - Misc. Administrative Expenses	3,373	3,377	15,151
532 - Rent Expense	654	820	
533 - Maintenance & Repair Expense	2,132	2,011	
534 - Specialized Sup & Mat.Expense	338	329	
535 - Production,Safety,Security Exp	9	16	
536 - General Operating Expenses	2,502	2,673	
537 - Shop Expense	45	30	
541 - Office Furniture & Equipment	1,132	580	9,757
542 - Library Equipment-Resources	307	297	
545 - Land,ROW,CIP,Pass Thru Assets	178		
546 - Buildings-Purch.,Constr,Renov.	823	184	
548 - Bond Indebtedness and Expenses	3,856	3,785	
552 - Scholar.,Tuition,Incentive Pmt	1,160	563	4,280
553 - Refunds,Idemnities,Restitution	4	1	
554 - Program Reimb,Litigation Costs	2,133	1,915	
561 - Loans,Taxes,Other Disbursemnts	2	2	
562 - Transfers			0
585 - Higher Ed Payroll Process Only	22,093	22,880	
<b>Total</b>	<b>66,353</b>	<b>65,878</b>	<b>81,480</b>

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

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	24,564	25,432	30,018	
29500 - Capitol Improvements Rev Fund	531	129	1,500	
43000 - Agency Relationship Fund	1,819	1,829	3,400	
49000 - CARES Act 2020			1,562	
70000 - Rogers State University ASA	17,347	15,607	21,000	
78900 - ACA Payroll Processing	22,093	22,880	24,000	
<b>Total</b>	<b>66,353</b>	<b>65,878</b>	<b>81,480</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>11 - Instruction</b>	<b>24,564</b>	<b>25,432</b>	<b>30,018</b>	
1100001 - Instruction	24,564	25,432	30,018	
<b>21 - Sponsored Programs</b>	<b>1,819</b>	<b>1,829</b>	<b>3,400</b>	
2100001 - Sponsored Programs	1,819	1,829	3,400	
<b>49 - CARES Act</b>			<b>1,562</b>	
4900001 - CARES Act			1,562	
<b>70 - 700 Fund</b>	<b>17,347</b>	<b>15,607</b>	<b>21,000</b>	
7000001 - 700 Fund	17,347	15,607	21,000	
<b>89 - ACA Payroll Processing</b>	<b>22,093</b>	<b>22,880</b>	<b>24,000</b>	
8900001 - ACA Payroll Processing	22,093	22,880	24,000	
<b>90 - Capital Improvements</b>	<b>531</b>	<b>129</b>	<b>1,500</b>	
9000001 - Capital Improvements	531	129	1,500	
<b>Total</b>	<b>66,353</b>	<b>65,878</b>	<b>81,480</b>	

## Business Unit: 53100 - Rose State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	24,033	23,120	77,406
512 - Insur.Prem-Hlth-Life,etc	446	580	
513 - FICA-Retirement Contributions	5,721	5,520	
515 - Professional Services	845	891	
521 - Travel - Reimbursements	63	48	367
522 - Travel - Agency Direct Pmts	216	214	
531 - Misc. Administrative Expenses	1,692	1,556	6,426
532 - Rent Expense	171	99	
533 - Maintenance & Repair Expense	1,546	1,481	
534 - Specialized Sup & Mat.Expense	140	106	
535 - Production,Safety,Security Exp	64	122	
536 - General Operating Expenses	1,990	1,761	
537 - Shop Expense	53	21	
541 - Office Furniture & Equipment	976	690	6,581
542 - Library Equipment-Resources	344	323	
543 - Lease Purchases	1,499	1,514	
546 - Buildings-Purch.,Constr,Renov.	647	316	
552 - Scholar.,Tuition,Incentive Pmt	9,233	11,719	24,397
553 - Refunds,Idemnities,Restitution	317	292	
554 - Program Reimb,Litigation Costs	28	15	
555 - Pmts-Local Gov't,Non-Profits	1	4	
561 - Loans,Taxes,Other Disbursemnts	1	1	
562 - Transfers			1,000
563 - Employee Withholding	1		
564 - Merchandise For Resale	63	43	
585 - Higher Ed Payroll Process Only	29,737	28,679	
<b>Total</b>	<b>79,827</b>	<b>79,117</b>	<b>116,176</b>

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

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	32,145	30,725	34,957	
29500 - Capitol Improvements Rev Fund	1,488	807	3,750	
43000 - Agency Relationship Fund	2,384	2,029	3,775	
49000 - CARES Act 2020		1,532	1,694	
75000 - Rose State ASA Fund	14,074	15,344	30,000	
78900 - ACA Payroll Processing	29,736	28,680	42,000	
<b>Total</b>	<b>79,827</b>	<b>79,117</b>	<b>116,176</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>11 - Instruction</b>	<b>32,145</b>	<b>30,725</b>	<b>34,957</b>	
1100001 - Instruction	32,145	30,725	34,957	
<b>21 - Sponsored Programs</b>	<b>2,384</b>	<b>2,029</b>	<b>3,775</b>	
2100001 - Sponsored Programs	2,384	2,029	3,775	
<b>49 - CARES Act</b>		<b>1,532</b>	<b>1,694</b>	
4900001 - CARES Act		1,532	1,694	
<b>52 - Agency Special Account</b>	<b>14,074</b>	<b>15,344</b>	<b>30,000</b>	
5200001 - ASA Sub-activity	14,074	15,344	30,000	
<b>89 - ACA Payroll Processing</b>	<b>29,736</b>	<b>28,680</b>	<b>42,000</b>	
8900001 - ACA Payroll Processing	29,736	28,680	42,000	
<b>90 - Capital Improvements</b>	<b>1,488</b>	<b>807</b>	<b>3,750</b>	
9000001 - Capital Improvements	1,488	807	3,750	
<b>Total</b>	<b>79,827</b>	<b>79,117</b>	<b>116,176</b>	

## Business Unit: 62300 - Seminole State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	7,595	7,573	23,155
512 - Insur.Prem-Hlth-Life,etc	155	126	
513 - FICA-Retirement Contributions	2,228	2,235	
515 - Professional Services	648	518	
517 - Reportable Compensation		1	
521 - Travel - Reimbursements	63	83	993
522 - Travel - Agency Direct Pmts	456	466	
531 - Misc. Administrative Expenses	1,097	1,035	9,995
532 - Rent Expense	320	160	
533 - Maintenance & Repair Expense	945	852	
534 - Specialized Sup & Mat.Expense	199	163	
535 - Production,Safety,Security Exp	9	5	
536 - General Operating Expenses	1,297	1,339	
537 - Shop Expense	2	2	
541 - Office Furniture & Equipment	259	175	2,757
542 - Library Equipment-Resources	18	20	
545 - Land,ROW,CIP,Pass Thru Assets		83	
546 - Buildings-Purch.,Constr,Renov.	139	88	
548 - Bond Indebtedness and Expenses	890	886	
551 - SocSvc-Assist,Grant&ProviderPy	1	3	
552 - Scholar.,Tuition,Incentive Pmt	2,194	1,180	3,340
553 - Refunds,Idemnities,Restitution	14	20	
561 - Loans,Taxes,Other Disbursemnts		0	
562 - Transfers	205	220	2,500
564 - Merchandise For Resale	642	741	
585 - Higher Ed Payroll Process Only	9,779	9,742	
<b>Total</b>	<b>29,152</b>	<b>27,716</b>	<b>42,740</b>

**Business Unit: 62300 - Seminole State College**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	9,827	9,230	9,843	
29500 - Capitol Improvements Rev Fund	339	452	1,124	
43000 - Agency Relationship Fund	21	6	62	
49000 - CARES Act 2020		899	987	
72300 - Seminole State College ASA Fun	9,187	7,388	20,225	
78900 - ACA Payroll Processing	9,779	9,742	10,500	
<b>Total</b>	<b>29,152</b>	<b>27,716</b>	<b>42,740</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>11 - Instruction</b>	<b>9,827</b>	<b>9,230</b>	<b>9,843</b>	
1100001 - Instruction	9,827	9,230	9,843	
<b>21 - Sponsered Research</b>	<b>21</b>	<b>6</b>	<b>62</b>	
2100001 - Sponsored Programs	21	6	62	
<b>49 - CARES Act</b>		<b>899</b>	<b>987</b>	
4900001 - CARES Act		899	987	
<b>51 - Auxiliary</b>	<b>9,187</b>	<b>7,388</b>	<b>20,225</b>	
5100001 - Auxiliary Expense	9,187	7,388	20,225	
<b>89 - ACA Payroll Processing</b>	<b>9,779</b>	<b>9,742</b>	<b>10,500</b>	
8900001 - ACA Payroll Processing	9,779	9,742	10,500	
<b>90 - Capital Improvements</b>	<b>339</b>	<b>452</b>	<b>1,124</b>	
9000001 - Capital Improvements	339	452	1,124	
<b>Total</b>	<b>29,152</b>	<b>27,716</b>	<b>42,740</b>	

## Business Unit: 66000 - Southeastern Oklahoma State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	25,719	27,376	82,991
512 - Insur.Prem-Hlth-Life,etc	1,105	709	
513 - FICA-Retirement Contributions	6,566	6,801	
514 - Benefit Payments	15	6	
515 - Professional Services	6,507	8,825	
517 - Reportable Compensation		2	
521 - Travel - Reimbursements	251	170	889
522 - Travel - Agency Direct Pmts	889	680	
531 - Misc. Administrative Expenses	2,774	3,007	13,781
532 - Rent Expense	324	229	
533 - Maintenance & Repair Expense	2,678	2,409	
534 - Specialized Sup & Mat.Expense	601	487	
535 - Production,Safety,Security Exp	22	60	
536 - General Operating Expenses	2,230	2,138	
537 - Shop Expense	65	57	
541 - Office Furniture & Equipment	1,386	1,212	7,179
542 - Library Equipment-Resources	61	58	
543 - Lease Purchases		13	
544 - Livestock-Poultry	3	6	
546 - Buildings-Purch.,Constr,Renov.	830	1,323	
548 - Bond Indebtedness and Expenses	2,259	1,942	
552 - Scholar.,Tuition,Incentive Pmt	16,756	11,155	50,218
553 - Refunds,Idemnities,Restitution	30,843	43,371	
554 - Program Reimb,Litigation Costs	352	574	
561 - Loans,Taxes,Other Disbursemnts	6	8	
562 - Transfers	28,997	31,933	50,838
564 - Merchandise For Resale	50	42	
585 - Higher Ed Payroll Process Only	31,380	33,906	
<b>Total</b>	<b>162,670</b>	<b>178,504</b>	<b>205,897</b>



**Business Unit: 66000 - Southeastern Oklahoma State University**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	41,301	44,076	48,120	
29500 - Capitol Improvements Rev Fund		28	1,500	
43000 - Agency Relationship Fund	5,200	5,219	7,301	
49000 - CARES Act 2020		1,059	1,500	
60000 - Sec 13-Const & Purch Bldgs	832	699	1,000	
65000 - New College-Const & Purch Bldg	441	384	750	
70000 - SEOSU ASA Fund	83,517	93,132	110,725	
78900 - ACA Payroll Processing	31,380	33,906	35,000	
<b>Total</b>	<b>162,670</b>	<b>178,504</b>	<b>205,897</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Agency Special Account</b>	<b>83,517</b>	<b>93,132</b>	<b>110,725</b>	
1000001 - ASA Sub-activity	83,517	93,132	110,725	
<b>11 - Instruction</b>	<b>41,301</b>	<b>44,076</b>	<b>48,120</b>	
1100001 - Instruction	41,301	44,076	48,120	
<b>21 - Sponsored Programs</b>	<b>5,200</b>	<b>5,219</b>	<b>7,301</b>	
2100001 - Sponsored Programs	5,200	5,219	7,301	
<b>49 - CARES Act</b>		<b>1,059</b>	<b>1,356</b>	
4900001 - CARES Act		1,059	1,356	
<b>89 - ACA Payroll Processing</b>	<b>31,380</b>	<b>33,906</b>	<b>35,000</b>	
8900001 - ACA Payroll Processing	31,380	33,906	35,000	
<b>90 - Capital Improvements</b>	<b>1,273</b>	<b>1,111</b>	<b>3,394</b>	
9000001 - Capital Improvements	1,273	1,111	3,394	
<b>Total</b>	<b>162,670</b>	<b>178,504</b>	<b>205,897</b>	

## Business Unit: 66500 - Southwestern Oklahoma State University

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	36,136	37,497	93,424
512 - Insur.Prem-Hlth-Life,etc	1,434	1,509	
513 - FICA-Retirement Contributions	7,700	8,066	
514 - Benefit Payments		0	
515 - Professional Services	1,646	1,638	
521 - Travel - Reimbursements	512	329	862
522 - Travel - Agency Direct Pmts	912	559	
531 - Misc. Administrative Expenses	2,983	2,927	10,088
532 - Rent Expense	1,516	1,624	
533 - Maintenance & Repair Expense	1,827	1,752	
534 - Specialized Sup & Mat.Expense	307	287	
535 - Production,Safety,Security Exp	182	203	
536 - General Operating Expenses	1,388	1,254	
537 - Shop Expense	24	19	
541 - Office Furniture & Equipment	989	987	11,122
542 - Library Equipment-Resources	540	561	
543 - Lease Purchases		51	
545 - Land,ROW,CIP,Pass Thru Assets	28		
546 - Buildings-Purch.,Constr,Renov.	576	2,367	
548 - Bond Indebtedness and Expenses	2,711	2,391	
551 - SocSvc-Assist,Grant&ProviderPy	1		
552 - Scholar.,Tuition,Incentive Pmt	38,453	4,275	42,934
553 - Refunds,Idemnities,Restitution	1,305	66	
554 - Program Reimb,Litigation Costs	68	186	
555 - Pmts-Local Gov't,Non-Profits	0		
561 - Loans,Taxes,Other Disbursements	220	77	
562 - Transfers	1,107		3,490
564 - Merchandise For Resale	1,167	1,127	
585 - Higher Ed Payroll Process Only	43,847	45,492	
<b>Total</b>	<b>147,580</b>	<b>115,243</b>	<b>161,919</b>

**Business Unit: 66500 - Southwestern Oklahoma State University**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	52,197	50,698	54,348	
29500 - Capitol Improvements Rev Fund	311		2,500	
43000 - Agency Relationship Fund	1,423	1,700	2,050	
49000 - CARES Act 2020		1,722	1,722	
60000 - Sec. 13-Constr & Purch Bldgs	145	1,132	3,000	
65000 - New College-Const & Purch Bldg	129	908	2,000	
76500 - SWOSU ASA Fund	49,529	13,591	50,300	
78900 - ACA Payroll Processing	43,847	45,492	46,000	
<b>Total</b>	<b>147,580</b>	<b>115,243</b>	<b>161,919</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>11 - Instruction</b>	<b>52,197</b>	<b>50,698</b>	<b>54,348</b>	
1100001 - Instruction	52,197	50,698	54,348	
<b>21 - Sponsored Programs</b>	<b>1,423</b>	<b>1,700</b>	<b>2,050</b>	
2100001 - Sponsored Programs	1,423	1,700	2,050	
<b>49 - CARES Act</b>		<b>1,722</b>	<b>1,722</b>	
4900001 - CARES Act		1,722	1,722	
<b>51 - Agency Special Account</b>	<b>49,529</b>	<b>13,591</b>	<b>50,300</b>	
5100001 - Operating Account	49,529	13,591	50,300	
<b>89 - ACA Payroll Processing</b>	<b>43,847</b>	<b>45,492</b>	<b>46,000</b>	
8900001 - ACA Payroll Processing	43,847	45,492	46,000	
<b>90 - Capital Improvements</b>	<b>584</b>	<b>2,040</b>	<b>7,500</b>	
9000001 - Capital Improvements	584	2,040	7,500	
<b>Total</b>	<b>147,580</b>	<b>115,243</b>	<b>161,919</b>	

## Business Unit: 75000 - Tulsa Community College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	68,953	73,649	190,010
512 - Insur.Prem-Hlth-Life,etc	545	485	
513 - FICA-Retirement Contributions	15,023	16,293	
515 - Professional Services	6,247	5,412	
521 - Travel - Reimbursements	280	182	818
522 - Travel - Agency Direct Pmts	56	63	
531 - Misc. Administrative Expenses	4,329	4,350	23,596
532 - Rent Expense	2,243	2,264	
533 - Maintenance & Repair Expense	7,685	6,513	
534 - Specialized Sup & Mat.Expense	282	248	
535 - Production,Safety,Security Exp	143	112	
536 - General Operating Expenses	3,047	3,230	
537 - Shop Expense	4	2	
541 - Office Furniture & Equipment	2,186	2,382	11,383
542 - Library Equipment-Resources	146	157	
543 - Lease Purchases	1,051	750	
546 - Buildings-Purch.,Constr,Renov.	7,768	9,823	
548 - Bond Indebtedness and Expenses	2,929	2,853	
552 - Scholar.,Tuition,Incentive Pmt	161	1,467	15,567
553 - Refunds,Idemnities,Restitution	117	219	
554 - Program Reimb,Litigation Costs	84	50	
559 - Assistance Pymts to Agencies	129	97	
561 - Loans,Taxes,Other Disbursemnts	29	2	
562 - Transfers			108
564 - Merchandise For Resale	30	20	
585 - Higher Ed Payroll Process Only	82,477	89,493	
<b>Total</b>	<b>205,944</b>	<b>220,119</b>	<b>241,483</b>

**Business Unit: 75000 - Tulsa Community College**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	100,473	104,034	109,866	
29500 - Capitol Improvements Rev Fund	1,281	1,642	1,400	
43000 - Agency Relationship Fund	7,272	5,995	9,830	
48300 - Tulsa Comm Coll District Bonds	6,324	9,710	6,000	
49000 - CARES Act 2020		1,412	8,372	
70600 - TCC ASA fund	8,117	7,833	11,010	
78900 - ACA Payroll Processing	82,477	89,493	95,005	
<b>Total</b>	<b>205,944</b>	<b>220,119</b>	<b>241,483</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>11 - Instruction</b>	<b>100,473</b>	<b>104,034</b>	<b>109,866</b>	
1100001 - Instruction	100,473	104,034	109,866	
<b>21 - Sponsored Programs</b>	<b>7,272</b>	<b>5,995</b>	<b>9,830</b>	
2100001 - Sponsored Programs	7,272	5,995	9,830	
<b>49 - CARES Act</b>		<b>1,412</b>	<b>8,372</b>	
4900001 - CARES Act		1,412	8,372	
<b>51 - Auxiliary Payroll &amp; Travel Exp</b>	<b>8,117</b>	<b>7,833</b>	<b>11,010</b>	
5100001 - Auxiliary Payroll & Travel Exp	8,117	7,833	11,010	
<b>89 - ACA Payroll Processing</b>	<b>82,477</b>	<b>89,493</b>	<b>95,005</b>	
8900001 - ACA Payroll Processing	82,477	89,493	95,005	
<b>90 - Capital Improvements</b>	<b>7,605</b>	<b>11,353</b>	<b>7,400</b>	
9000001 - Capital Improvements	7,605	11,353	7,400	
<b>Total</b>	<b>205,944</b>	<b>220,119</b>	<b>241,483</b>	

## Business Unit: 75800 - University Center at Ponca City

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	327	337	808	
512 - Insur.Prem-Hlth-Life,etc	1	2		
513 - FICA-Retirement Contributions	74	74		
515 - Professional Services	46	56	52	
521 - Travel - Reimbursements	2	2	4	
522 - Travel - Agency Direct Pmts	3	0		
531 - Misc. Administrative Expenses	45	32	124	
532 - Rent Expense	62	62		
533 - Maintenance & Repair Expense	39	30		
534 - Specialized Sup & Mat.Expense		0		
536 - General Operating Expenses	14	9		
541 - Office Furniture & Equipment	51	3	17	
553 - Refunds,Idemnities,Restitution	0			
554 - Program Reimb,Litigation Costs	0	0		
585 - Higher Ed Payroll Process Only	401	425		
<b>Total</b>	<b>1,065</b>	<b>1,033</b>	<b>1,005</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20700 - Univ Cntr Ponca City Revolving	664	607	601	
78900 - ACA Payroll Processing	401	425	404	
<b>Total</b>	<b>1,065</b>	<b>1,033</b>	<b>1,005</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>07 - University Center at PoncaCity</b>	<b>664</b>	<b>607</b>	<b>601</b>	
0700001 - University Center at PoncaCity	664	607	601	
<b>89 - ACA Payroll Processing</b>	<b>401</b>	<b>425</b>	<b>404</b>	
8900001 - ACA Payroll Processing	401	425	404	
<b>Total</b>	<b>1,065</b>	<b>1,033</b>	<b>1,005</b>	

## Business Unit: 60600 - University Center of Southern Oklahoma

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	501	501	939
512 - Insur.Prem-Hlth-Life,etc	6	6	330
513 - FICA-Retirement Contributions	122	122	
514 - Benefit Payments	36	36	35
515 - Professional Services	64	80	
521 - Travel - Reimbursements			2
522 - Travel - Agency Direct Pmts	0	3	
531 - Misc. Administrative Expenses	111	122	135
532 - Rent Expense	17	2	10
533 - Maintenance & Repair Expense	79	83	78
534 - Specialized Sup & Mat.Expense	1	0	
535 - Production,Safety,Security Exp		1	8
536 - General Operating Expenses	11	7	15
537 - Shop Expense	0		
541 - Office Furniture & Equipment	24	13	15
542 - Library Equipment-Resources	23	1	5
548 - Bond Indebtedness and Expenses	533	172	172
552 - Scholar.,Tuition,Incentive Pmt	14	25	125
561 - Loans,Taxes,Other Disbursemnts	0		
585 - Higher Ed Payroll Process Only	647	648	
<b>Total</b>	<b>2,190</b>	<b>1,822</b>	<b>1,870</b>

**Business Unit: 60600 - University Center of Southern Oklahoma**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	959	941	960	
29500 - Capital Improvements Rev Fund	533	172	172	
70000 - Gifts and Scholarships	36	36	35	
70500 - AHEC Special Account	14	25	41	
78900 - ACA Payroll Processing	647	648	662	
<b>Total</b>	<b>2,190</b>	<b>1,822</b>	<b>1,870</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>01 - McCrory Foundation Scholarship</b>	<b>11</b>	<b>6</b>	<b>109</b>	
0100018 - McCrory Foundation Scholarship	11	6	109	
<b>03 - Henry Bridge Foundation Schola</b>		<b>14</b>	<b>6</b>	
0300018 - Henry Bridge Foundation Schola		14	6	
<b>05 - Ada Mae Smith Endowment</b>	<b>3</b>	<b>6</b>	<b>10</b>	
<b>0500018 - Ada Mae Smith Endowment</b>	<b>3</b>	<b>6</b>		
0500010 - Ada Mae Smith Endowment			10	
<b>06 - Directors Pension Program Endo</b>	<b>36</b>	<b>36</b>	<b>35</b>	
0600010 - Directors Pension Program Endo	36	36	35	
<b>10 - General Operations</b>	<b>959</b>	<b>941</b>	<b>876</b>	
1000014 - Academic Support	66	19	230	
1000016 - Institutional Support	246	255	340	
1000017 - Operation & Maintenance-Plant	648	666	269	
1000015 - Student Services			36	
<b>89 - ACA Payroll Processing</b>	<b>647</b>	<b>648</b>	<b>662</b>	
8900001 - ACA Payroll Processing	647	648	662	
<b>90 - Academic Center</b>	<b>533</b>	<b>172</b>	<b>172</b>	
9000001 - Academic Center	533	172	172	
<b>Total</b>	<b>2,190</b>	<b>1,822</b>	<b>1,870</b>	



## Business Unit: 12000 - University of Central Oklahoma

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	101,751	94,584	271,868
512 - Insur.Prem-Hlth-Life,etc	1,918	8,817	
513 - FICA-Retirement Contributions	21,129	21,162	
514 - Benefit Payments	5,292	12,357	
515 - Professional Services	5,788	4,837	
517 - Reportable Compensation	3		
521 - Travel - Reimbursements	634	333	5,371
522 - Travel - Agency Direct Pmts	4,528	2,704	
531 - Misc. Administrative Expenses	8,226	8,393	47,598
532 - Rent Expense	5,257	5,308	
533 - Maintenance & Repair Expense	9,143	10,039	
534 - Specialized Sup & Mat.Expense	1,134	1,138	
535 - Production,Safety,Security Exp	147	127	
536 - General Operating Expenses	4,338	2,221	
537 - Shop Expense	145	200	
541 - Office Furniture & Equipment	7,474	4,978	49,369
542 - Library Equipment-Resources	2,166	2,622	
545 - Land,ROW,CIP,Pass Thru Assets	1,948	610	
546 - Buildings-Purch.,Constr,Renov.	9,393	2,417	
548 - Bond Indebtedness and Expenses	13,312	13,391	
552 - Scholar.,Tuition,Incentive Pmt	279	308	16,352
553 - Refunds,Idemnities,Restitution	4,279	4,128	
554 - Program Reimb,Litigation Costs	7,880	6,253	
561 - Loans,Taxes,Other Disbursemnts	179	210	
562 - Transfers	6,428	16,031	16,905
564 - Merchandise For Resale		1,065	
585 - Higher Ed Payroll Process Only	125,928	121,712	
<b>Total</b>	<b>348,698</b>	<b>345,945</b>	<b>407,463</b>

**Business Unit: 12000 - University of Central Oklahoma**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	152,880	152,871	163,195	
29500 - Capitol Improvements Rev Fund	2,881	2,322	13,023	
43000 - Agency Relationship Fund	8,724	8,959	17,536	
47700 - Stadium Rev Bond Fund	78			
49000 - CARES Act 2020		2,329	7,213	
60000 - Sec 13-Constr & Purch Bldgs	1,432	1,542	5,580	
65000 - New College-Const & Purch Bldg	31		1,415	
70200 - Univ Of Central Okla ASA Fund	52,214	43,858	58,500	
70400 - UCO Self-funded Benefits	5,292	12,357	14,500	
78900 - ACA Payroll Processing	125,164	121,706	126,500	
<b>Total</b>	<b>348,698</b>	<b>345,945</b>	<b>407,463</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Agency Special Account</b>	<b>57,507</b>	<b>56,215</b>	<b>73,000</b>	
1000001 - ASA Sub-activity	57,507	56,215	73,000	
<b>11 - Instruction</b>	<b>152,880</b>	<b>152,871</b>	<b>163,195</b>	
1100001 - Instruction	152,880	152,871	163,195	
<b>21 - Sponsored Programs</b>	<b>8,724</b>	<b>8,959</b>	<b>17,536</b>	
2100001 - Sponsored Programs	8,724	8,959	17,536	
<b>49 - CARES Act</b>		<b>2,329</b>	<b>7,213</b>	
4900001 - CARES Act		2,329	7,213	
<b>89 - ACA Payroll Processing</b>	<b>125,164</b>	<b>121,706</b>	<b>126,500</b>	
8900001 - ACA Payroll Processing	125,164	121,706	126,500	
<b>90 - Capital Improvements</b>	<b>4,423</b>	<b>3,864</b>	<b>20,018</b>	
9000001 - Capital Improvements	4,423	3,864	20,018	
<b>Total</b>	<b>348,698</b>	<b>345,945</b>	<b>407,463</b>	

## Business Unit: 76000 - University of Oklahoma

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	475,262	472,144	1,511,967
512 - Insur.Prem-Hlth-Life,etc	86,733	77,111	
513 - FICA-Retirement Contributions	141,096	148,139	
515 - Professional Services	84,588	79,467	
517 - Reportable Compensation	253	168	
521 - Travel - Reimbursements	5,519	3,552	58,265
522 - Travel - Agency Direct Pmts	24,997	17,647	
531 - Misc. Administrative Expenses	44,971	34,440	463,432
532 - Rent Expense	22,242	15,850	
533 - Maintenance & Repair Expense	81,024	58,094	
534 - Specialized Sup & Mat.Expense	6,082	4,659	
535 - Production,Safety,Security Exp	537	295	
536 - General Operating Expenses	14,113	16,428	
537 - Shop Expense	4,387	3,130	
541 - Office Furniture & Equipment	26,890	19,147	196,853
542 - Library Equipment-Resources	7,383	6,063	
543 - Lease Purchases		4	
546 - Buildings-Purch.,Constr,Renov.	3,322	7,401	
548 - Bond Indebtedness and Expenses	75,926	68,946	
552 - Scholar.,Tuition,Incentive Pmt	3,696	8,045	33,896
553 - Refunds,Idemnities,Restitution	16,353	16,212	
554 - Program Reimb,Litigation Costs	10,868	20,141	
561 - Loans,Taxes,Other Disbursemnts	6,250	89,884	
562 - Transfers	94	9	114,033
564 - Merchandise For Resale	12,620	9,158	
585 - Higher Ed Payroll Process Only	561,269	554,492	
<b>Total</b>	<b>1,716,476</b>	<b>1,730,628</b>	<b>2,378,447</b>

**Business Unit: 76000 - University of Oklahoma**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	360,238	364,888	464,186	
43000 - Agency Relationship Fund	120,166	127,481	174,793	
47600 - Reg Of OU Stud Facil Rev Bonds	19,140	1,946	95,500	
49000 - CARES Act 2020		6,110	8,968	
60000 - Sec. 13, Constr & Purch Bldgs	5,646	5,783	6,000	
65000 - New College-Const & Purch Bldg	3,586	3,780	4,000	
70000 - OU ASA Fund	646,438	666,508	800,000	
78900 - ACA Payroll Processing	561,262	554,132	800,000	
46000 - Donated Funds Capital Impvmnts			5,000	
70300 - On Demand Payment ASA Fund			20,000	
<b>Total</b>	<b>1,716,476</b>	<b>1,730,628</b>	<b>2,378,447</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>11 - Instruction</b>	<b>360,238</b>	<b>364,888</b>	<b>464,186</b>	
1100001 - Instruction	360,238	364,888	464,186	
<b>21 - Sponsored Programs</b>	<b>120,166</b>	<b>127,481</b>	<b>174,793</b>	
2100001 - Sponsored Programs	120,166	127,481	174,793	
<b>49 - CARES Act</b>		<b>6,110</b>	<b>8,968</b>	
4900001 - CARES Act		6,110	8,968	
<b>71 - Agency Special</b>	<b>646,438</b>	<b>666,508</b>	<b>820,000</b>	
7100001 - Agency 760 Sub-Activity Code	646,438	666,508	820,000	
<b>89 - ACA Payroll Processing</b>	<b>561,262</b>	<b>554,132</b>	<b>800,000</b>	
8900001 - ACA Payroll Processing	561,262	554,132	800,000	
<b>90 - Capital Improvements</b>	<b>28,373</b>	<b>11,508</b>	<b>110,500</b>	
9000001 - Capital Improvements	28,373	11,508	110,500	
<b>Total</b>	<b>1,716,476</b>	<b>1,730,628</b>	<b>2,378,447</b>	

## Business Unit: 15000 - University of Science & Arts of Oklahoma

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	9,023	8,760	21,738
512 - Insur.Prem-Hlth-Life,etc	32	66	
513 - FICA-Retirement Contributions	1,443	1,402	
515 - Professional Services	738	352	
521 - Travel - Reimbursements	28	17	248
522 - Travel - Agency Direct Pmts	436	188	
531 - Misc. Administrative Expenses	2,385	2,487	3,314
532 - Rent Expense	484	404	
533 - Maintenance & Repair Expense	1,042	998	
534 - Specialized Sup & Mat.Expense	194	155	
535 - Production,Safety,Security Exp	4	6	
536 - General Operating Expenses	377	382	
537 - Shop Expense	3	3	
541 - Office Furniture & Equipment	268	482	3,134
542 - Library Equipment-Resources	82	89	
546 - Buildings-Purch.,Constr,Renov.		76	
552 - Scholar.,Tuition,Incentive Pmt	452	1	9,000
553 - Refunds,Idemnities,Restitution	268	258	
555 - Pmts-Local Gov't,Non-Profits	240		
561 - Loans,Taxes,Other Disbursemnts	1	3	
562 - Transfers			3,101
564 - Merchandise For Resale	1,180	1,117	
585 - Higher Ed Payroll Process Only	10,426	10,606	
<b>Total</b>	<b>29,107</b>	<b>27,851</b>	<b>40,535</b>

**Business Unit: 15000 - University of Science & Arts of Oklahoma**

<b>EXPENDITURES BY FUNDS</b>		\$000's		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational & Gen Operation	10,748	10,606	11,233	
29500 - Capitol Improvements Rev Fund			32	
40000 - Oil & Gas & Mining Leases			4	
43000 - Agency Relationship Fund	1,012	480	981	
49000 - CARES Act 2020			1,021	
60000 - Constr. & Purchase Of Bldgs.	352	450	1,500	
65000 - New College-Const & Purch Bldg	115	150	500	
70100 - USAO ASA Fund	6,457	5,563	14,350	
78900 - ACA Payroll Processing	10,424	10,601	10,914	
<b>Total</b>	<b>29,107</b>	<b>27,851</b>	<b>40,535</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		\$000's		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>11 - Instruction</b>	<b>10,748</b>	<b>10,606</b>	<b>11,233</b>	
1100001 - Instruction	10,748	10,606	11,233	
<b>21 - Sponsored Programs</b>	<b>1,012</b>	<b>480</b>	<b>981</b>	
2100001 - Sponsored Programs	1,012	480	981	
<b>49 - CARES Act</b>			<b>1,021</b>	
4900001 - CARES Act			1,021	
<b>71 - Agency Special Account</b>	<b>6,457</b>	<b>5,563</b>	<b>14,350</b>	
7100001 - ASA Sub-activity	6,457	5,563	14,350	
<b>89 - ACA Payroll Processing</b>	<b>10,424</b>	<b>10,601</b>	<b>10,914</b>	
8900001 - ACA Payroll Processing	10,424	10,601	10,914	
<b>90 - Capital Improvements</b>	<b>468</b>	<b>601</b>	<b>2,036</b>	
9000001 - Capital Improvements	468	601	2,036	
<b>Total</b>	<b>29,107</b>	<b>27,851</b>	<b>40,535</b>	

## Business Unit: 04100 - Western Oklahoma State College

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	5,477	5,591	17,557
512 - Insur.Prem-Hlth-Life,etc	46	44	
513 - FICA-Retirement Contributions	1,148	1,194	
515 - Professional Services	253	187	
521 - Travel - Reimbursements	74	40	342
522 - Travel - Agency Direct Pmts	106	67	
531 - Misc. Administrative Expenses	817	786	4,003
532 - Rent Expense	198	195	
533 - Maintenance & Repair Expense	429	455	
534 - Specialized Sup & Mat.Expense	87	77	
535 - Production,Safety,Security Exp	5	6	
536 - General Operating Expenses	763	763	
537 - Shop Expense	32	30	
541 - Office Furniture & Equipment	204	338	1,405
542 - Library Equipment-Resources	6	5	
546 - Buildings-Purch.,Constr,Renov.	378	736	
551 - SocSvc-Assist,Grant&ProviderPy	22	14	
552 - Scholar.,Tuition,Incentive Pmt	78	127	9,691
553 - Refunds,Idemnities,Restitution	1,948	2,046	
554 - Program Reimb,Litigation Costs	273	121	
559 - Assistance Pymts to Agencies	2,590	2,887	
562 - Transfers	19	7	275
564 - Merchandise For Resale	284	211	
585 - Higher Ed Payroll Process Only	6,630	6,797	
<b>Total</b>	<b>21,867</b>	<b>22,725</b>	<b>33,274</b>

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

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
29000 - Educational And Gen Operations	7,794	7,535	8,896	
29500 - Capital Improvements Rev Fund	319	844	742	
43000 - Agency Relationship Fund	846	857	1,636	
49000 - CARES Act 2020		656		
70000 - Western Ok St College ASA Fund	6,278	6,035	12,000	
78900 - ACA Payroll Processing	6,630	6,797	10,000	
<b>Total</b>	<b>21,867</b>	<b>22,725</b>	<b>33,274</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Agency Special</b>	<b>6,278</b>	<b>6,035</b>	<b>12,000</b>	
1000001 - Agency Special Sub-Activity	6,278	6,035	12,000	
<b>11 - Instruction</b>	<b>7,794</b>	<b>7,535</b>	<b>8,896</b>	
1100001 - Instruction	7,794	7,535	8,896	
<b>21 - Sponsored Programs</b>	<b>846</b>	<b>857</b>	<b>1,636</b>	
2100001 - Sponsored Programs	846	857	1,636	
<b>49 - CARES Act</b>		<b>656</b>		
4900001 - CARES Act		656		
<b>89 - ACA Payroll Processing</b>	<b>6,630</b>	<b>6,797</b>	<b>10,000</b>	
8900001 - ACA Payroll Processing	6,630	6,797	10,000	
<b>90 - Capital Improvements</b>	<b>319</b>	<b>844</b>	<b>742</b>	
9000001 - Capital Improvements	319	844	742	
<b>Total</b>	<b>21,867</b>	<b>22,725</b>	<b>33,274</b>	



# Commerce and Workforce Development

Accountancy Board  
Commerce, Department of  
Construction Industries Board  
Employment Securities Commission  
Engineers & Land Surveyors, State Board of Licensure for Professional  
Industrial Finance Authority  
Insurance, Department of  
Labor Department  
Licensed Architects, Landscape Architects & Reg. Interior Designers, Board of  
Motor Vehicle Commission  
Multiple Injury Trust Fund  
Private Vocational Schools, Board of  
Real Estate Commission  
Uniform Building Code Commission  
Used Motor Vehicle & Parts Commission

## Business Unit: 02000 - Oklahoma Accountancy Board

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
511 - Salary Expense	647	664	699
512 - Insur.Prem-Hlth-Life,etc	168	163	160
513 - FICA-Retirement Contributions	154	158	168
515 - Professional Services	160	142	3,325
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	2
521 - Travel - Reimbursements	21	14	28
522 - Travel - Agency Direct Pmts	8	3	8
531 - Misc. Administrative Expenses	69	96	99
532 - Rent Expense	64	69	73
533 - Maintenance & Repair Expense	1	1	2
535 - Production,Safety,Security Exp	1		1
536 - General Operating Expenses	14	9	8
541 - Office Furniture & Equipment	14	2	107
<b>Total</b>	<b>1,322</b>	<b>1,324</b>	<b>4,680</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
20000 - Accountancy Fund	1,322	1,324	4,680
<b>Total</b>	<b>1,322</b>	<b>1,324</b>	<b>4,680</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - Administration</b>	<b>1,227</b>	<b>1,180</b>	<b>3,180</b>
1000001 - General Administration	1,227	1,180	3,180
<b>88 - ISD Data Processing</b>	<b>96</b>	<b>143</b>	<b>1,500</b>
8800010 - ISD Data Processing	96	143	1,500
<b>Total</b>	<b>1,322</b>	<b>1,324</b>	<b>4,680</b>

## Business Unit: 16000 - Department of Commerce

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	5,729	6,749	7,876
512 - Insur.Prem-Hlth-Life,etc	1,101	1,289	1,562
513 - FICA-Retirement Contributions	1,380	1,628	2,004
515 - Professional Services	1,133	1,907	4,076
519 - Inter/Intra Agy Pmt-Pers Svcs	11	13	17
521 - Travel - Reimbursements	94	47	172
522 - Travel - Agency Direct Pmts	336	173	540
531 - Misc. Administrative Expenses	472	534	763
532 - Rent Expense	118	162	245
533 - Maintenance & Repair Expense	149	258	577
534 - Specialized Sup & Mat.Expense	19	18	27
535 - Production,Safety,Security Exp	2	4	1
536 - General Operating Expenses	51	47	51
537 - Shop Expense	0		
541 - Office Furniture & Equipment	20	6	
542 - Library Equipment-Resources	3	8	2
543 - Lease Purchases	424	422	
546 - Buildings-Purch.,Constr,Renov.		4	4
552 - Scholar.,Tuition,Incentive Pmt	650	881	163,416
554 - Program Reimb,Litigation Costs	514	1,064	5,417
555 - Pmts-Local Gov't,Non-Profits	46,910	48,001	97,562
559 - Assistance Pymts to Agencies	317	1,892	1,830
561 - Loans,Taxes,Other Disbursemnts	0	1	
<b>Total</b>	<b>59,433</b>	<b>65,110</b>	<b>286,141</b>

Business Unit: 16000 - Department of Commerce

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
19001 - GRF-Duties		14,028		
19721 - FY17 Carryover	722			
19811 - FY18 Carryover	89			
19821 - FY18 Carryover		1,844		
19901 - GRF-Duties	13,458			
19911 - FY19 Carryover		1,929		
20500 - Okla. Commerce Rev Fund	380	219	568	
22500 - Rural Economic Action Plan	10,127	13,127	13,133	
25000 - Oklahoma Main Street Fund	8		7	
25500 - Okla. Quick Action Closing Fd	650	881	18,414	
27000 - Workforce Work-based Learning		74	216	
40000 - Federal Payroll	1,195	1,934	3,149	
40500 - Federal Expenditures	30,910	29,877	49,536	
41200 - Indirect Cost Fund	562	222	1,602	
45500 - HUD-COMMUNITY DEV. BLK GRANT	1,334	704	711	
49000 - CARES Act 2020		272	35,606	
48900 - CARES Economic Development Pro			145,000	
19101 - Duties			17,740	
19011 - FY20 Carryover			451	
21100 - His Greenwood D/Jun Fes Rev Fd			7	
<b>Total</b>	<b>59,433</b>	<b>65,110</b>	<b>286,141</b>	

Business Unit: 16000 - Department of Commerce

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>43 - Community Services</b>	<b>2,777</b>	<b>4,097</b>	<b>10,444</b>
4300004 - Comm Dev -Community Develop	2,355	2,366	3,228
4300020 - Comm Devl - Main Street	422	541	560
4300032 - Comm Devl - Workforce		1,190	6,656
<b>45 - Business Services</b>	<b>343</b>	<b>558</b>	<b>146,417</b>
4500034 - Business Services- Bus Group	343	558	1,167
4500029 - AUTO Program			250
4500027 - Oklahoma Business Relief Progr			145,000
<b>67 - Contracts for Comm &amp; Econ Dev</b>	<b>38,014</b>	<b>38,485</b>	<b>105,495</b>
6700001 - Contract Com&Econ Dev-Executiv	1,041	1,715	19,243
6700004 - Contract Com&Econ Dev-Comm Dev	36,973	29,876	67,621
6700032 - Contract Com&Econ Dev-Wrkforce		6,894	18,631
<b>70 - Operational Support Services</b>	<b>7,743</b>	<b>8,338</b>	<b>9,396</b>
7000001 - Op Support- Executive	1,004	1,088	1,065
7000006 - Op Support- Admin. Services	1,374	1,548	1,265
7000026 - Op Support - Research	788	849	819
7000028 - Operational Support- Marketing	575	1,226	770
7000033 - Op Support- Human Resources	276	313	349
7000035 - Op Support- Central Services	425	496	541
7000037 - Op Support- Operations	810	122	100
7000034 - Op Support- Business Group	2,492	2,694	3,486
7000023 - Statewide Branding Initiative			1,000
<b>88 - ISD Data Processing</b>	<b>429</b>	<b>506</b>	<b>1,255</b>
8831070 - ISD DP - Op Support IT	429	506	561
8804304 - Community Development			132
8804320 - Main Street			2
8804529 - Auto Program			50
8804534 - ACES			50
8807026 - Research			177
8807028 - Marketing			26
8807034 - Business Group			9
8804332 - Workforce			250
<b>93 - Rural Economic Action Plan</b>	<b>10,127</b>	<b>13,127</b>	<b>13,133</b>
9300905 - Cap. Outlay-Rural Econ Action	10,127	13,127	13,133
<b>Total</b>	<b>59,433</b>	<b>65,110</b>	<b>286,141</b>

## Business Unit: 17000 - Construction Industries Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	1,576	1,720	1,892
512 - Insur.Prem-Hlth-Life,etc	401	412	575
513 - FICA-Retirement Contributions	363	399	505
515 - Professional Services	363	290	696
519 - Inter/Intra Agy Pmt-Pers Svcs	5	5	7
521 - Travel - Reimbursements	351	373	398
522 - Travel - Agency Direct Pmts	1	1	10
531 - Misc. Administrative Expenses	97	81	200
532 - Rent Expense	135	144	183
533 - Maintenance & Repair Expense	2	3	22
534 - Specialized Sup & Mat.Expense	0	3	7
535 - Production,Safety,Security Exp	2	1	11
536 - General Operating Expenses	18	23	30
537 - Shop Expense			0
541 - Office Furniture & Equipment	20	4	25
542 - Library Equipment-Resources	4	0	4
543 - Lease Purchases		0	1
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
561 - Loans,Taxes,Other Disbursemnts			1
<b>Total</b>	<b>3,337</b>	<b>3,457</b>	<b>4,567</b>

Business Unit: 17000 - Construction Industries Board

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20500 - Plumbing Licensing Rev Fu	635	673	809	
21500 - Oklahoma Inspectors Rev Fund	65	45	8	
21700 - Home Inspec Lic Act Revol Fund	240	200	284	
24500 - Electrical Rev Fund	1,026	1,155	1,495	
27500 - Oklahoma Mechanical Licensing	1,128	1,172	1,521	
29500 - Roofing Contractor Reg Rev Fnd	242	211	310	
25000 - Skill Trd Ed and Wrkfrc Dev Fd			139	
<b>Total</b>	<b>3,337</b>	<b>3,457</b>	<b>4,567</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>02 - General Operations</b>	<b>3,218</b>	<b>3,336</b>	<b>4,244</b>	
0295005 - Roofing	234	203	288	
0205005 - Plumbing	613	651	750	
0215005 - Building Inspectors	63	44	7	
0217005 - Home Inspectors	231	192	264	
0245005 - Electrical	990	1,115	1,386	
0275005 - Mechanical	1,087	1,130	1,410	
0200005 - Skilled Trd Edu and Wrkfrc Dev			139	
<b>88 - ISD Data Processing</b>	<b>119</b>	<b>121</b>	<b>323</b>	
8800002 - 8800002 - ISD DP - Gen Operati	119	121	323	
<b>Total</b>	<b>3,337</b>	<b>3,457</b>	<b>4,567</b>	

Business Unit: 29000 - OESC

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	20,220	23,102	25,715
512 - Insur.Prem-Hlth-Life,etc	5,503	5,526	6,437
513 - FICA-Retirement Contributions	4,854	5,372	5,836
515 - Professional Services	1,428	2,613	9,489
517 - Reportable Compensation	0	30	
519 - Inter/Intra Agy Pmt-Pers Svcs	45	58	78
521 - Travel - Reimbursements	230	249	193
522 - Travel - Agency Direct Pmts	79	191	103
531 - Misc. Administrative Expenses	2,044	3,306	4,463
532 - Rent Expense	2,537	2,426	2,958
533 - Maintenance & Repair Expense	3,408	14,831	34,432
534 - Specialized Sup & Mat.Expense	41	13	5
535 - Production,Safety,Security Exp	8	3	3
536 - General Operating Expenses	335	579	499
537 - Shop Expense	16		
541 - Office Furniture & Equipment	305	432	340
542 - Library Equipment-Resources		1	
552 - Scholar.,Tuition,Incentive Pmt	3	2	5
554 - Program Reimb,Litigation Costs	1,122	2,083	11,740
561 - Loans,Taxes,Other Disbursemnts	1	2	
562 - Transfers	50	118	
<b>Total</b>	<b>42,227</b>	<b>60,938</b>	<b>102,297</b>



Business Unit: 29000 - OESC

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
20000 - Ok Emp Sec Comm Rev Fund	5,763	2,239	7,802	
28000 - OESC Technology Fund	823	2,065	20,148	
40000 - Emplmt Security Admw Fund	35,641	56,634	74,347	
<b>Total</b>	<b>42,227</b>	<b>60,938</b>	<b>102,297</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>01 - Administration</b>	<b>3,116</b>	<b>4,083</b>	<b>7,252</b>	
0100001 - Administration	3,116	4,083	7,252	
<b>02 - Project Management</b>	<b>793</b>	<b>2,060</b>	<b>15,766</b>	
0200001 - Project Management	793	2,060	15,766	
<b>04 - Unemployment Insurance</b>	<b>9,842</b>	<b>7,770</b>	<b>12,330</b>	
0400001 - Support and Compliance	9,842	7,770	12,330	
<b>05 - Employment Service</b>	<b>19,779</b>	<b>21,376</b>	<b>22,930</b>	
0500001 - Customer Service	19,779	21,376	22,930	
<b>07 - Research</b>	<b>1,364</b>	<b>1,359</b>	<b>1,420</b>	
0700001 - Research	1,364	1,359	1,420	
<b>18 - Employment and Training</b>	<b>2,286</b>	<b>6,866</b>	<b>2,840</b>	
1800001 - Targeted Populations	2,286	6,866	2,840	
<b>88 - Data Processing</b>	<b>5,048</b>	<b>17,425</b>	<b>24,679</b>	
8800001 - Data Processing	5,048	17,425	24,679	
<b>12 - Veterans and Targeted Populati</b>			<b>15,080</b>	
1200001 - Veterans and Targeted Populati			15,080	
<b>Total</b>	<b>42,227</b>	<b>60,938</b>	<b>102,297</b>	

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	609	716	708
512 - Insur.Prem-Hlth-Life,etc	106	114	133
513 - FICA-Retirement Contributions	141	165	175
515 - Professional Services	181	170	256
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1
521 - Travel - Reimbursements	20	18	22
522 - Travel - Agency Direct Pmts	8	8	11
531 - Misc. Administrative Expenses	97	90	122
532 - Rent Expense	7	58	83
533 - Maintenance & Repair Expense	35	30	36
534 - Specialized Sup & Mat.Expense	0		
536 - General Operating Expenses	9	9	13
541 - Office Furniture & Equipment	20	11	21
542 - Library Equipment-Resources		1	1
555 - Pmts-Local Gov't,Non-Profits	770	250	250
<b>Total</b>	<b>2,005</b>	<b>1,640</b>	<b>1,831</b>

Business Unit: 57000 - Prof Engineer & Land Surveyors

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - Prof. Engin. & Land Surv Fund	1,235	1,390	1,581	
21000 - Sch and Edu Prog Rev Fd	770	250	250	
<b>Total</b>	<b>2,005</b>	<b>1,640</b>	<b>1,831</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - General Operations</b>	<b>1,920</b>	<b>1,512</b>	<b>1,663</b>	
1000001 - General Operations	1,920	1,512	1,663	
<b>88 - Data Processing</b>	<b>85</b>	<b>128</b>	<b>168</b>	
8800010 - ISD Data Processing	85	128	168	
<b>Total</b>	<b>2,005</b>	<b>1,640</b>	<b>1,831</b>	

Business Unit: 37000 - Okla Industrial Finance Auth

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	467	477	484	
512 - Insur.Prem-Hlth-Life,etc	66	64	70	
513 - FICA-Retirement Contributions	112	114	118	
515 - Professional Services	77	74	84	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1		
521 - Travel - Reimbursements			1	
522 - Travel - Agency Direct Pmts	0		1	
531 - Misc. Administrative Expenses	179	194	247	
532 - Rent Expense	0	0	0	
533 - Maintenance & Repair Expense			6	
536 - General Operating Expenses			1	
541 - Office Furniture & Equipment			1	
542 - Library Equipment-Resources			1	
548 - Bond Indebtedness and Expenses			30	
561 - Loans,Taxes,Other Disbursemnts			15,000	
<b>Total</b>	<b>900</b>	<b>924</b>	<b>16,042</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - Indust Development Loan Fund	900	924	16,042	
<b>Total</b>	<b>900</b>	<b>924</b>	<b>16,042</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
10 - General Operations	900	924	16,042	
1000001 - General Operations	900	924	16,042	
<b>Total</b>	<b>900</b>	<b>924</b>	<b>16,042</b>	

## Business Unit: 38500 - Insurance Department

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	7,018	6,962	7,403
512 - Insur.Prem-Hlth-Life,etc	1,577	1,469	1,602
513 - FICA-Retirement Contributions	1,664	1,680	1,700
515 - Professional Services	1,351	1,349	1,447
519 - Inter/Intra Agy Pmt-Pers Svcs	20	16	20
521 - Travel - Reimbursements	51	30	88
522 - Travel - Agency Direct Pmts	214	103	234
531 - Misc. Administrative Expenses	403	478	679
532 - Rent Expense	658	755	858
533 - Maintenance & Repair Expense	1	39	150
534 - Specialized Sup & Mat.Expense	24	13	22
535 - Production,Safety,Security Exp	3	4	17
536 - General Operating Expenses	64	56	108
537 - Shop Expense	0	1	
541 - Office Furniture & Equipment	204	812	92
542 - Library Equipment-Resources	2	8	49
546 - Buildings-Purch.,Constr,Renov.	5,533	1,606	1,774
549 - Inter/Intra Agency Pmts P&E&D	0		
552 - Scholar.,Tuition,Incentive Pmt		14	40
554 - Program Reimb,Litigation Costs		1	
561 - Loans,Taxes,Other Disbursemnts	42	40	145
<b>Total</b>	<b>18,831</b>	<b>15,437</b>	<b>16,428</b>

Business Unit: 38500 - Insurance Department

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
20000 - Ins Commissioner Rev Fund	16,828	13,348	14,446	
22500 - Real Estate Appraisers Bd	608	616	704	
23000 - Insurance Dept Anti - Fraud	350	387	104	
41000 - Federal Grant Fund	1,046	1,086	1,174	
<b>Total</b>	<b>18,831</b>	<b>15,437</b>	<b>16,428</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>				
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>01 - Administration</b>	<b>9,152</b>	<b>5,689</b>	<b>5,595</b>	
0100001 - Administration	9,152	5,689	5,595	
<b>10 - Regulatory</b>	<b>8,110</b>	<b>8,003</b>	<b>8,954</b>	
1000001 - General Insurance	7,503	7,386	8,250	
1000003 - Real Estate Appraisal	607	616	704	
<b>20 - Medicare Grants Programs</b>	<b>1,046</b>	<b>1,086</b>	<b>1,174</b>	
2000001 - State Health Insurance Assist	552	666	705	
2000002 - Senior Medicare Patrol	255	230	274	
2000003 - MIPPA Grant	239	191	194	
<b>88 - ISD Data Processing</b>	<b>523</b>	<b>659</b>	<b>705</b>	
8800010 - ISD Data Processing	523	659	705	
<b>Total</b>	<b>18,831</b>	<b>15,437</b>	<b>16,428</b>	

Business Unit: 40500 - Department of Labor

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	3,810	4,107	4,901
512 - Insur.Prem-Hlth-Life,etc	1,020	954	1,215
513 - FICA-Retirement Contributions	917	1,013	1,175
515 - Professional Services	400	435	557
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	
521 - Travel - Reimbursements	35	26	100
522 - Travel - Agency Direct Pmts	72	50	120
531 - Misc. Administrative Expenses	80	78	256
532 - Rent Expense	234	261	383
533 - Maintenance & Repair Expense	17	13	25
534 - Specialized Sup & Mat.Expense	59	43	66
535 - Production,Safety,Security Exp	8	54	54
536 - General Operating Expenses	29	42	45
537 - Shop Expense	39	26	63
541 - Office Furniture & Equipment	161	267	1,220
542 - Library Equipment-Resources		1	1
552 - Scholar.,Tuition,Incentive Pmt		0	0
554 - Program Reimb,Litigation Costs	18	18	16
561 - Loans,Taxes,Other Disbursemnts		0	0
<b>Total</b>	<b>6,898</b>	<b>7,389</b>	<b>10,199</b>

Business Unit: 40500 - Department of Labor

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		1,693		
19901 - GRF-Duties	1,827			
19911 - FY-09 Carryover		187		
20000 - Dept. Of Labor Revolving Fund	1,758	2,499	3,237	
21500 - Safety Consult & Reg Fund			125	
25100 - Alt Fuels Tech Cert Revl Fund	35	29	21	
25200 - Alt Fuel Inspec Fees Fines Rev	21	27	42	
25500 - CNG Conversion Safety & Reg Fd	322	234	452	
28000 - Alarm, Locksmith Indus Revl Fd	357	425	545	
41000 - Federal Fund	1,188	1,404	1,469	
54001 - Duties		368		
54612 - Duties	78			
54622 - FY18 Duties - C/O		3		
54802 - Duties		116		
54811 - Duties	272			
54821 - FY18 Duties - C/O		9		
54901 - Duties	887			
54911 - FY-09 Carryover		205		
57614 - Special Cash-Carryover	152			
57624 - FY18 Special Cash - C/O		189		
19011 - Carryover			125	
19902 - Duties			2,694	
54011 - FY-10 Carryover			582	
54101 - Duties			760	
54812 - Duties			22	
54902 - Duties			124	
<b>Total</b>	<b>6,898</b>	<b>7,389</b>	<b>10,199</b>	



Business Unit: 40500 - Department of Labor

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - Administration</b>	<b>775</b>	<b>860</b>	<b>948</b>
1000001 - General Operations	775	860	948
<b>20 - Communications</b>	<b>97</b>	<b>128</b>	<b>219</b>
2000001 - Communications	97	128	219
<b>30 - Asbestos Abatement</b>	<b>1,799</b>	<b>2,094</b>	<b>2,718</b>
3000001 - Asbestos Abatement	350	349	416
3000002 - OSHA	908	1,176	1,427
3000005 - Statistics & Research	74	77	194
3000004 - Child Labor	76	80	91
3000003 - PEOSH	392	412	590
<b>40 - Regulation &amp; Enforcement</b>	<b>622</b>	<b>630</b>	<b>760</b>
4000006 - Employment Standards	387	439	514
4000020 - Legal Services	236	191	246
4000005 - Safety Standards Division	0	0	
<b>50 - Alarm and Locksmith Industries</b>	<b>3,258</b>	<b>3,231</b>	<b>4,182</b>
5000002 - Elevators	657	788	988
5000003 - Amusement Rides	630	485	686
5000004 - Boilers, PV's & HWHs	659	820	1,163
5000005 - Welders Act	7	7	8
5000006 - Alternative Fuels Act	358	264	353
5000001 - Alarm and Locksmith Industries	335	400	459
5000007 - Licensing	611	467	525
<b>88 - ISD Information Technology</b>	<b>347</b>	<b>446</b>	<b>1,372</b>
8800050 - ISD-SSD	179	222	801
8800010 - ISD DP - Admin IT	37	46	129
8800030 - ISD - Asbestos/OSHA	94	129	289
8800020 - ISD - Public Outreach	5	7	18
8800040 - ISD - Legal/ESD	33	42	135
<b>Total</b>	<b>6,898</b>	<b>7,389</b>	<b>10,199</b>

## Business Unit: 04500 - Oklahoma Board of Architects

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
511 - Salary Expense	215	267	292
512 - Insur.Prem-Hlth-Life,etc	56	61	72
513 - FICA-Retirement Contributions	67	63	64
515 - Professional Services	115	117	228
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	2
521 - Travel - Reimbursements	12	8	23
522 - Travel - Agency Direct Pmts	10	8	11
531 - Misc. Administrative Expenses	29	58	68
532 - Rent Expense	18	19	22
533 - Maintenance & Repair Expense	2	1	2
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	17	11	22
541 - Office Furniture & Equipment	2	2	16
543 - Lease Purchases		1	1
552 - Scholar.,Tuition,Incentive Pmt	1		
555 - Pmts-Local Gov't,Non-Profits	25		100
<b>Total</b>	<b>569</b>	<b>619</b>	<b>921</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
20000 - Revolving Fund	569	619	921
<b>Total</b>	<b>569</b>	<b>619</b>	<b>921</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - General Operations</b>	<b>546</b>	<b>545</b>	<b>799</b>
1000010 - General Operations	546	545	799
<b>88 - ISD Data Processing</b>	<b>23</b>	<b>73</b>	<b>122</b>
8800010 - ISD DP - Admin	23	73	122
<b>Total</b>	<b>569</b>	<b>619</b>	<b>921</b>

Business Unit: 47500 - Oklahoma Motor Vehicle Comm

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	282	271	289	
512 - Insur.Prem-Hlth-Life,etc	58	54	65	
513 - FICA-Retirement Contributions	68	81	72	
515 - Professional Services	35	63	62	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	12	11	13	
531 - Misc. Administrative Expenses	18	19	20	
532 - Rent Expense	17	17	17	
533 - Maintenance & Repair Expense	4	4	7	
534 - Specialized Sup & Mat.Expense	0			
536 - General Operating Expenses	1	2	3	
541 - Office Furniture & Equipment		1	8	
<b>Total</b>	<b>495</b>	<b>525</b>	<b>558</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - Revolving Fund	495	525	558	
<b>Total</b>	<b>495</b>	<b>525</b>	<b>558</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - General Operations</b>	<b>466</b>	<b>484</b>	<b>505</b>	
1000001 - General Operations	466	484	505	
<b>88 - Data Processing</b>	<b>29</b>	<b>41</b>	<b>53</b>	
8800010 - ISD Data Processing	29	41	53	
<b>Total</b>	<b>495</b>	<b>525</b>	<b>558</b>	

## Business Unit: 39100 - Multiple Injury Trust Fund

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	546	514	545	
512 - Insur.Prem-Hlth-Life,etc	94	85	135	
513 - FICA-Retirement Contributions	130	123	134	
515 - Professional Services	435	388	860	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	0		0	
522 - Travel - Agency Direct Pmts	0		0	
531 - Misc. Administrative Expenses	15	19	31	
532 - Rent Expense	28	29	29	
533 - Maintenance & Repair Expense	6	8	6	
536 - General Operating Expenses	5	3	6	
541 - Office Furniture & Equipment	2	0	15	
554 - Program Reimb,Litigation Costs		2		
562 - Transfers		5,000		
<b>Total</b>	<b>1,263</b>	<b>6,174</b>	<b>1,763</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
19001 - GRF-Duties		5,000		
20000 - MITF Revolving Fund	1,263	1,174	1,763	
<b>Total</b>	<b>1,263</b>	<b>6,174</b>	<b>1,763</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - Administration</b>	<b>1,220</b>	<b>6,076</b>	<b>1,635</b>	
1000001 - Administration	1,220	6,076	1,635	
<b>88 - ISD/Data Processing</b>	<b>43</b>	<b>97</b>	<b>128</b>	
8800001 - ISD/Data Processing	43	97	128	
<b>Total</b>	<b>1,263</b>	<b>6,174</b>	<b>1,763</b>	

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

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Account Code</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
511 - Salary Expense	105	106	106	
512 - Insur.Prem-Hlth-Life,etc	24	24	24	
513 - FICA-Retirement Contributions	30	25	25	
515 - Professional Services	22	22	27	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	0		0	
522 - Travel - Agency Direct Pmts	0			
531 - Misc. Administrative Expenses	3	3	3	
532 - Rent Expense	12	12	14	
533 - Maintenance & Repair Expense	1	0	1	
536 - General Operating Expenses	1	1	2	
<b>Total</b>	<b>198</b>	<b>194</b>	<b>203</b>	

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
20500 - Private Vocational Schools Fnd	198	194	203	
<b>Total</b>	<b>198</b>	<b>194</b>	<b>203</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Licensing/Investigative Ops</b>	<b>187</b>	<b>185</b>	<b>193</b>	
1000001 - General Administration	187	185	193	
<b>88 - ISD Data Processing</b>	<b>10</b>	<b>9</b>	<b>9</b>	
8800010 - ISD Data Processing	10	9	9	
<b>Total</b>	<b>198</b>	<b>194</b>	<b>203</b>	

Business Unit: 58800 - Okla Real Estate Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	735	792	733	
512 - Insur.Prem-Hlth-Life,etc	212	212	201	
513 - FICA-Retirement Contributions	163	179	182	
515 - Professional Services	352	230	288	
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	3	
521 - Travel - Reimbursements	20	12	10	
522 - Travel - Agency Direct Pmts	25	20	7	
531 - Misc. Administrative Expenses	53	43	31	
532 - Rent Expense	84	74	72	
533 - Maintenance & Repair Expense	10	5	6	
534 - Specialized Sup & Mat.Expense		0	0	
536 - General Operating Expenses	11	7	8	
541 - Office Furniture & Equipment	15	0	1	
542 - Library Equipment-Resources	0			
543 - Lease Purchases		1	2	
552 - Scholar.,Tuition,Incentive Pmt		1	0	
553 - Refunds,Idemnities,Restitution	15		65	
561 - Loans,Taxes,Other Disbursemnts			1	
<b>Total</b>	<b>1,697</b>	<b>1,580</b>	<b>1,609</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - Revolving Fund	1,665	1,489	1,454	
21000 - Okla R.E. Educ. & Recov. Fund	32	91	155	
<b>Total</b>	<b>1,697</b>	<b>1,580</b>	<b>1,609</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>01 - General Operations</b>	<b>1,557</b>	<b>1,368</b>	<b>1,293</b>	
0100001 - Administration	1,557	1,368	1,293	
<b>02 - Education Program</b>	<b>32</b>	<b>91</b>	<b>90</b>	
0200001 - Education Program	32	91	90	
<b>03 - Recovery Program</b>			<b>65</b>	
0300001 - Recovery Program			65	
<b>88 - Information Technology</b>	<b>108</b>	<b>122</b>	<b>160</b>	
8800001 - Administration Info Tech	108	122	160	
<b>Total</b>	<b>1,697</b>	<b>1,580</b>	<b>1,609</b>	

## Business Unit: 75300 - Uniform Building Code Comm

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	191	194	223
512 - Insur.Prem-Hlth-Life,etc	35	35	49
513 - FICA-Retirement Contributions	45	46	55
515 - Professional Services	165	135	203
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	7	6	11
522 - Travel - Agency Direct Pmts	0	0	1
531 - Misc. Administrative Expenses	7	8	65
532 - Rent Expense	14	14	37
533 - Maintenance & Repair Expense	1	1	2
534 - Specialized Sup & Mat.Expense	0		0
536 - General Operating Expenses	0	1	7
541 - Office Furniture & Equipment	1	9	33
542 - Library Equipment-Resources	16	11	20
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
561 - Loans,Taxes,Other Disbursemnts			0
<b>Total</b>	<b>483</b>	<b>461</b>	<b>707</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
28500 - OK Unif Bldg Code Comm Rev Fnd	483	461	707
<b>Total</b>	<b>483</b>	<b>461</b>	<b>707</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>02 - General Operations</b>	<b>462</b>	<b>440</b>	<b>655</b>
0285005 - Uniform Building Code Comm.	462	440	655
<b>88 - Data Processing</b>	<b>21</b>	<b>21</b>	<b>51</b>
8800001 - Data Processing	21	21	51
<b>Total</b>	<b>483</b>	<b>461</b>	<b>707</b>

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

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
511 - Salary Expense	408	480	627
512 - Insur.Prem-Hlth-Life,etc	124	119	151
513 - FICA-Retirement Contributions	98	113	202
515 - Professional Services	60	71	170
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	52	49	69
522 - Travel - Agency Direct Pmts	1	0	1
531 - Misc. Administrative Expenses	10	13	16
532 - Rent Expense	38	43	40
533 - Maintenance & Repair Expense	1	1	3
534 - Specialized Sup & Mat.Expense	0		
535 - Production,Safety,Security Exp	0	1	
536 - General Operating Expenses	4	11	9
541 - Office Furniture & Equipment	1	11	3
<b>Total</b>	<b>798</b>	<b>913</b>	<b>1,292</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
20000 - Ok Used Motor Veh & Parts Fund	798	913	1,292
<b>Total</b>	<b>798</b>	<b>913</b>	<b>1,292</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - General Operations</b>	<b>776</b>	<b>871</b>	<b>1,173</b>
1000001 - General Operations	776	871	1,173
<b>88 - ISD Data Processing</b>	<b>22</b>	<b>42</b>	<b>119</b>
8800010 - ISD Data Processing	22	42	119
<b>Total</b>	<b>798</b>	<b>913</b>	<b>1,292</b>



# Digital Transformation and Administration

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

## Business Unit: 02200 - Oklahoma Abstractors Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	111	114	116	
512 - Insur.Prem-Hlth-Life,etc	12	12	13	
513 - FICA-Retirement Contributions	27	28	28	
515 - Professional Services	30	44	86	
519 - Inter/Intra Agy Pmt-Pers Svcs			0	
521 - Travel - Reimbursements	10	8	13	
522 - Travel - Agency Direct Pmts	0	0	1	
531 - Misc. Administrative Expenses	2	3	4	
532 - Rent Expense	13	13	13	
533 - Maintenance & Repair Expense	0	0	1	
534 - Specialized Sup & Mat.Expense	0			
536 - General Operating Expenses	1	1	4	
541 - Office Furniture & Equipment		0	0	
552 - Scholar.,Tuition,Incentive Pmt			0	
561 - Loans,Taxes,Other Disbursemnts	1			
<b>Total</b>	<b>206</b>	<b>224</b>	<b>279</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - OK AB BRD REVOLVING FUND	206	224	279	
<b>Total</b>	<b>206</b>	<b>224</b>	<b>279</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - Adm</b>	<b>198</b>	<b>215</b>	<b>228</b>	
1000001 - Admin	198	215	228	
<b>88 - Data Processing</b>	<b>8</b>	<b>9</b>	<b>51</b>	
8800001 - Data Processing	8	9	51	
<b>Total</b>	<b>206</b>	<b>224</b>	<b>279</b>	

## Business Unit: 06500 - State Banking Department

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	4,683	4,953	5,245
512 - Insur.Prem-Hlth-Life,etc	536	550	686
513 - FICA-Retirement Contributions	1,100	1,165	1,305
515 - Professional Services	268	141	303
519 - Inter/Intra Agy Pmt-Pers Svcs	4	4	7
521 - Travel - Reimbursements	355	251	473
522 - Travel - Agency Direct Pmts	77	75	148
531 - Misc. Administrative Expenses	185	253	295
532 - Rent Expense	100	106	101
533 - Maintenance & Repair Expense	9	12	11
534 - Specialized Sup & Mat.Expense	1	1	2
536 - General Operating Expenses	18	11	28
541 - Office Furniture & Equipment	20	24	307
542 - Library Equipment-Resources	1	1	1
546 - Buildings-Purch.,Constr,Renov.		405	1,500
552 - Scholar.,Tuition,Incentive Pmt	0		3
553 - Refunds,Idemnities,Restitution	1		
555 - Pmts-Local Gov't,Non-Profits			1,850
<b>Total</b>	<b>7,358</b>	<b>7,951</b>	<b>12,265</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Revolving Fund	7,358	7,951	12,265
<b>Total</b>	<b>7,358</b>	<b>7,951</b>	<b>12,265</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - Administration</b>	<b>7,213</b>	<b>7,795</b>	<b>11,816</b>
1000001 - Administration	1,494	2,063	5,715
1000002 - Examinations	5,720	5,732	6,101
<b>88 - Information Technology</b>	<b>145</b>	<b>156</b>	<b>449</b>
8800020 - Information Technology	145	156	449
<b>Total</b>	<b>7,358</b>	<b>7,951</b>	<b>12,265</b>

## Business Unit: 10500 - Capitol Improvement Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense		145	
512 - Insur.Prem-Hlth-Life,etc	1		
515 - Professional Services	30,524	1,177	176
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	1		6
522 - Travel - Agency Direct Pmts	0	1	3
531 - Misc. Administrative Expenses	107	322	0
532 - Rent Expense	113	278	0
533 - Maintenance & Repair Expense	9,613	1,670	
534 - Specialized Sup & Mat.Expense	0		
536 - General Operating Expenses	7	3	
541 - Office Furniture & Equipment	71	7	
542 - Library Equipment-Resources		0	
545 - Land,ROW,CIP,Pass Thru Assets		87	
546 - Buildings-Purch.,Constr,Renov.	103,719	89,297	476,971
547 - Const,Mtce,Rep.-Hways,Bridges	11,827	3,143	
548 - Bond Indebtedness and Expenses	230,781	129,035	143,245
553 - Refunds,Idemnities,Restitution	4		
554 - Program Reimb,Litigation Costs	813	1,697	1,594
561 - Loans,Taxes,Other Disbursemnts	2	94,131	32,517
562 - Transfers	171,765	70,897	264,600
<b>Total</b>	<b>559,348</b>	<b>391,891</b>	<b>919,113</b>

**Business Unit: 10500 - Capitol Improvement Authority**

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
40100 - 2018B NACEA Construction Fund	19,049		10,666
40200 - 2018A Tourism Construction Fnd	91		9,584
40600 - 2018A Tourism Revenue Fund	455	518	517
40800 - OCIA 2014C Higher Ed Rev Fund	6,449	6,436	6,458
40900 - 2018B NACEA Revenue Fund	795	1,068	1,068
41000 - 2018C OMES Cap Repair Constr F	39,153	32,184	203
41100 - OCIA 2016 ODOT Construction		5,587	5,227
41200 - OCIA 2016 Revenue Fund	15,056	15,017	15,032
41500 - 2018D DOC Construction Fund	37,334	19,233	82,666
41600 - 2018D DOC Revenue Fund		7,177	9,006
41800 - OCIA-Administrative Services	348	345	505
41900 - OCIA 2014A Refunding Bond Fund	12,817	12,583	12,081
42400 - C Comm 2019A Revenue Fund	53	2,489	2,533
42700 - OJA 2019B Construction Fund	25,538		32,863
42800 - Higher Ed Endowed Chairs Progr	11,387	11,402	11,485
42900 - Dept of Trans. Sinking Fund	199		
43200 - Conservation Comm Sinking Fd	2,133	1	
43400 - 43400 OCIA 2013A Rev Bd Series	2,679	2,673	2,267
43600 - OJA 2019B Revenue Fund	82	972	2,695
43700 - 2019C Capitol Repair Construct		37,104	51,446
43800 - Supreme Court Sinking Fund		1,922	5,439
44000 - Operations & Maintenance Fund	4		
44200 - ODOT Sinking Fund 2009B	12,934	13,308	14,291
44300 - OCIA 2015B REVENUE BOND SERIES	5,007	4,979	5,039
44400 - 2017C Pop Museum Revenue Fund		1,567	1,590
44500 - 2017B Capitol Repair 2 Revenue	9,596	9,552	9,600
44600 - 2017B Capitol Repair 2 Constr	32,630	439	442
44700 - Capitol Dome Bond - Revenue Fu	2,622	2,892	2,908
44800 - State Capitol Repairs-Const Fd	46		1
44900 - Regents 2005F 2010A Partial	667		
45500 - OCIA 2015A StCapitol RepairRev	4,222	4,204	4,229
46200 - 2012 DOT Sinking Fund	5,837	5,834	5,914
46400 - 2017C Pop Museum Construction	2,640	8,694	19,139
48200 - DOT Highways & Bridges Sinking	14,809	14,821	
48800 - OCIA 2014B Revenue Fund	10,180	208	230
48900 - DOT Hiways&Bridges Sink 2010B	3,073	3,222	740
70500 - OCIA Bond Proceeds Fund	281,465	165,457	287,201
42000 - C Comm 2019A Construction Fund			5,326
43900 - Dept of Transportation Cons Fd			15,723
44100 - Obligation Defeasance Rev Fund			10,452
45000 - OCIA Series 2020B Revenue Fund			7,141
45100 - OCIA Series 2020B Construction			200,000

45200 - Greer Center Facility Revenue			506
45300 - Greer Center Facility Construc			16,000
45400 - OK State Parks Revenue Fund			1,615
45600 - OK State Parks Construction Fu			48,600
45800 - Series 2020C Revenue Fund			650
47400 - OCIA - Native American			35
<b>Total</b>	<b>559,348</b>	<b>391,891</b>	<b>919,113</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>50 - Lease Revenue Bonds Series-94B</b>	<b>282,672</b>	<b>165,794</b>	<b>287,697</b>	
5000001 - Bond/Operational Expenses	282,672	165,794	287,697	
<b>60 - Sinking Funds Bonded Indebtedn</b>	<b>141,967</b>	<b>128,433</b>	<b>154,435</b>	
6000001 - StAgcy Fac.Rev.Bonds	141,967	128,433	154,435	
<b>88 - ISD Data Processing</b>	<b>17</b>	<b>19</b>	<b>408</b>	
8800050 - ISD DP - Admin	17	19	408	
<b>95 - OCIA 1999 Rev Bond, Series A</b>	<b>134,693</b>	<b>97,645</b>	<b>476,572</b>	
9500021 - State Capitol Projects	134,599	97,645	476,572	
9500001 - Rehab Svcs - School For Deaf	94			
9500009 - Lincoln Blvd / Land Acquisitio		0		
<b>Total</b>	<b>559,348</b>	<b>391,891</b>	<b>919,113</b>	

## Business Unit: 63500 - Commission on Consumer Credit

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	3,176	3,106	3,282
512 - Insur.Prem-Hlth-Life,etc	541	546	545
513 - FICA-Retirement Contributions	744	747	802
515 - Professional Services	275	174	239
519 - Inter/Intra Agy Pmt-Pers Svcs	4	4	3
521 - Travel - Reimbursements	109	70	169
522 - Travel - Agency Direct Pmts	149	83	227
531 - Misc. Administrative Expenses	105	92	118
532 - Rent Expense	147	172	173
533 - Maintenance & Repair Expense	16	9	14
534 - Specialized Sup & Mat.Expense	2	1	3
535 - Production,Safety,Security Exp	1	1	0
536 - General Operating Expenses	60	30	70
541 - Office Furniture & Equipment	71	9	22
542 - Library Equipment-Resources	7	0	5
552 - Scholar.,Tuition,Incentive Pmt	0	0	1
553 - Refunds,Idemnities,Restitution	928		
<b>Total</b>	<b>6,333</b>	<b>5,045</b>	<b>5,675</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
25000 - Consumer Cr. Adm Exp Revolving	6,333	5,045	5,675
<b>Total</b>	<b>6,333</b>	<b>5,045</b>	<b>5,675</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - General Operations</b>	<b>5,087</b>	<b>4,843</b>	<b>5,459</b>
1000001 - General Operations	5,087	4,843	5,459
<b>20 - Settlement Funds</b>	<b>1,000</b>		
2000001 - Settlement Funds	1,000		
<b>88 - ISD Data Processing</b>	<b>246</b>	<b>202</b>	<b>216</b>
8800010 - ISD Data Processing	246	202	216
<b>Total</b>	<b>6,333</b>	<b>5,045</b>	<b>5,675</b>

## Business Unit: 29600 - Ethics Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	536	462	454	
512 - Insur.Prem-Hlth-Life,etc	75	64	71	
513 - FICA-Retirement Contributions	126	110	112	
515 - Professional Services	34	49	41	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	0	0	
521 - Travel - Reimbursements	6	5	6	
522 - Travel - Agency Direct Pmts	4	1	3	
531 - Misc. Administrative Expenses	26	13	21	
532 - Rent Expense	3	3	3	
533 - Maintenance & Repair Expense	49	56	49	
535 - Production,Safety,Security Exp		0		
536 - General Operating Expenses	7	4	4	
541 - Office Furniture & Equipment	0	5	1	
542 - Library Equipment-Resources		1	0	
561 - Loans,Taxes,Other Disbursemnts	0		0	
<b>Total</b>	<b>867</b>	<b>775</b>	<b>766</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
19001 - GRF-Duties		617		
20000 - Ok Coun Campaign, Eth Rev Fund	159	58	78	
57601 - Duties	708			
57602 - Duties		100		
19101 - GRF - Duties			688	
<b>Total</b>	<b>867</b>	<b>775</b>	<b>766</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - Admin/Policy Review/Investigat</b>	<b>792</b>	<b>690</b>	<b>688</b>	
1000010 - Admin General Operations	792	690	688	
<b>88 - ISD Data Processing</b>	<b>75</b>	<b>84</b>	<b>78</b>	
8800020 - Administrative IS Services	75	84	78	
<b>Total</b>	<b>867</b>	<b>775</b>	<b>766</b>	



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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	779	800	1,000
512 - Insur.Prem-Hlth-Life,etc	131	127	221
513 - FICA-Retirement Contributions	182	187	241
515 - Professional Services	12,277	12,290	14,964
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	
521 - Travel - Reimbursements	39	25	55
522 - Travel - Agency Direct Pmts	27	12	50
531 - Misc. Administrative Expenses	65	40	68
532 - Rent Expense	52	52	55
533 - Maintenance & Repair Expense	4	4	13
534 - Specialized Sup & Mat.Expense	0	0	
536 - General Operating Expenses	19	8	20
541 - Office Furniture & Equipment	20	13	97
<b>Total</b>	<b>13,596</b>	<b>13,559</b>	<b>16,784</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Firefighters Pens & Ret Fund	13,596	13,559	16,784
<b>Total</b>	<b>13,596</b>	<b>13,559</b>	<b>16,784</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>01 - General Administration</b>	<b>13,596</b>	<b>13,412</b>	<b>16,349</b>
0100001 - General Administration	13,596	13,412	16,349
<b>88 - Data Processing</b>		<b>147</b>	<b>435</b>
8800001 - Data Processing		147	435
<b>Total</b>	<b>13,596</b>	<b>13,559</b>	<b>16,784</b>

## Business Unit: 67800 - Council on Judicial Complaints

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	152	189	190	
512 - Insur.Prem-Hlth-Life,etc	29	28	34	
513 - FICA-Retirement Contributions	36	53	40	
515 - Professional Services	74	87	147	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	3	18	28	
522 - Travel - Agency Direct Pmts		11	25	
531 - Misc. Administrative Expenses	4	5	6	
532 - Rent Expense	12	19	14	
533 - Maintenance & Repair Expense			0	
534 - Specialized Sup & Mat.Expense	0			
536 - General Operating Expenses	5	9	17	
541 - Office Furniture & Equipment	5	6	17	
542 - Library Equipment-Resources	0		0	
<b>Total</b>	<b>320</b>	<b>426</b>	<b>518</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - Coun on Jud Compl Revolv Fund	320	426	518	
<b>Total</b>	<b>320</b>	<b>426</b>	<b>518</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - General Operations</b>	<b>305</b>	<b>411</b>	<b>499</b>	
1000001 - General Operations	288	359	399	
1000003 - Judicial Education	16	51	100	
<b>88 - ISD Data Processing</b>	<b>16</b>	<b>16</b>	<b>19</b>	
8800010 - ISD Data Processing	16	16	19	
<b>Total</b>	<b>320</b>	<b>426</b>	<b>518</b>	

## Business Unit: 43500 - Oklahoma Lottery Commission

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	2,059	1,959	2,207	
512 - Insur.Prem-Hlth-Life,etc	350	343	418	
513 - FICA-Retirement Contributions	468	466	532	
515 - Professional Services	3,743	3,241	4,379	
519 - Inter/Intra Agy Pmt-Pers Svcs	3	4	5	
521 - Travel - Reimbursements	7	2	2	
522 - Travel - Agency Direct Pmts	6	6	4	
531 - Misc. Administrative Expenses	61	47	68	
532 - Rent Expense	158	167	217	
533 - Maintenance & Repair Expense	5	25	18	
534 - Specialized Sup & Mat.Expense	10	9	15	
535 - Production,Safety,Security Exp	0	0	1	
536 - General Operating Expenses	10,431	11,797	30,746	
537 - Shop Expense	1			
541 - Office Furniture & Equipment	74	209	266	
552 - Scholar.,Tuition,Incentive Pmt	31,920	18,541	186,497	
562 - Transfers	7,408	7,399	65,711	
<b>Total</b>	<b>56,704</b>	<b>44,215</b>	<b>291,085</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - Ok Education Lottery Rev Fund	56,629	44,133	290,956	
20500 - Fidelity Revolving Fund	76	81	129	
<b>Total</b>	<b>56,704</b>	<b>44,215</b>	<b>291,085</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - Lottery Operations</b>	<b>56,493</b>	<b>43,819</b>	<b>290,618</b>	
1010000 - Executive Office	337	327	185	
1020000 - Security Unit	335	333	381	
1040000 - Administration Division	855	763	1,008	
1051000 - Sales Division	809	742	918	
1052000 - Marketing Division	4,311	3,803	5,057	
1060000 - Operations	10,519	11,912	78,531	
1071000 - Prizes and Retailer Commission	39,328	25,938	204,538	
1060001 - Information Technology		0		
<b>88 - ISD Information Technology</b>	<b>211</b>	<b>396</b>	<b>467</b>	
8800010 - ISD Information Technology	211	396	467	
<b>Total</b>	<b>56,704</b>	<b>44,215</b>	<b>291,085</b>	

## Business Unit: 29800 - Merit Protection Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	141	177	210
512 - Insur.Prem-Hlth-Life,etc	16	21	25
513 - FICA-Retirement Contributions	34	43	51
515 - Professional Services	114	112	146
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	1	1	5
522 - Travel - Agency Direct Pmts	2	3	6
531 - Misc. Administrative Expenses	7	8	11
532 - Rent Expense	41	41	43
533 - Maintenance & Repair Expense	9	8	10
534 - Specialized Sup & Mat.Expense		0	
535 - Production,Safety,Security Exp		0	
536 - General Operating Expenses	2	1	15
541 - Office Furniture & Equipment		0	
561 - Loans,Taxes,Other Disbursemnts			0
<b>Total</b>	<b>368</b>	<b>415</b>	<b>523</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - GRF-Duties		307	
19811 - GRF FY08 Carryover	114		
19901 - GRF-Duties	254		
19911 - GRF FY09 Carryover		107	
20000 - Ok Merit Pro Comm Rev Fund	0		53
19101 - GRF - Duties			386
19011 - General Revenue C/O			84
<b>Total</b>	<b>368</b>	<b>415</b>	<b>523</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - Administration</b>	<b>347</b>	<b>389</b>	<b>484</b>
1000001 - General Operations	347	389	484
<b>88 - ISD Data Processing</b>	<b>21</b>	<b>26</b>	<b>39</b>
8800010 - ISD Data Processing	21	26	39
<b>Total</b>	<b>368</b>	<b>415</b>	<b>523</b>

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	332	382	638
512 - Insur.Prem-Hlth-Life,etc	65	67	116
513 - FICA-Retirement Contributions	79	91	142
515 - Professional Services	3,304	3,269	5,011
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	9	8	24
522 - Travel - Agency Direct Pmts	8	7	17
531 - Misc. Administrative Expenses	29	27	44
532 - Rent Expense	43	45	55
533 - Maintenance & Repair Expense	6	5	7
536 - General Operating Expenses	9	9	22
541 - Office Furniture & Equipment	28	27	44
542 - Library Equipment-Resources	0	0	0
553 - Refunds,Idemnities,Restitution		41	
561 - Loans,Taxes,Other Disbursemnts		0	0
<b>Total</b>	<b>3,912</b>	<b>3,978</b>	<b>6,122</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Ok Law Enf Ret Rev Fund	3,912	3,978	6,122
<b>Total</b>	<b>3,912</b>	<b>3,978</b>	<b>6,122</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - General Administration</b>	<b>3,649</b>	<b>3,779</b>	<b>5,872</b>
1000001 - General Administration	3,649	3,779	5,872
<b>88 - Data Processing</b>	<b>263</b>	<b>199</b>	<b>250</b>
8800001 - Data Processing	263	199	250
<b>Total</b>	<b>3,912</b>	<b>3,978</b>	<b>6,122</b>

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	3,433	3,699	4,142
512 - Insur.Prem-Hlth-Life,etc	656	666	818
513 - FICA-Retirement Contributions	844	913	1,001
514 - Benefit Payments	6	3	23
515 - Professional Services	1,106	1,266	1,430
517 - Reportable Compensation	16		
519 - Inter/Intra Agy Pmt-Pers Svcs	7	7	7
521 - Travel - Reimbursements	24	23	25
522 - Travel - Agency Direct Pmts	22	8	20
531 - Misc. Administrative Expenses	866	863	1,078
532 - Rent Expense	296	359	416
533 - Maintenance & Repair Expense	66	101	230
534 - Specialized Sup & Mat.Expense	0	1	
536 - General Operating Expenses	21	19	30
537 - Shop Expense	0	0	
541 - Office Furniture & Equipment	126	98	90
542 - Library Equipment-Resources	0		1
543 - Lease Purchases	4		
546 - Buildings-Purch.,Constr,Renov.	15	4	
552 - Scholar.,Tuition,Incentive Pmt	5	5	6
561 - Loans,Taxes,Other Disbursements		0	
<b>Total</b>	<b>7,514</b>	<b>8,036</b>	<b>9,316</b>

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

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
20000 - Public Empl Retirement Rev Fund	6,851	7,323	8,479	
20500 - Ok St Emp Def Sav Inc Plan Fd	640	535	630	
21000 - Ok St Emp Pathfinder Plan Fd	16	175	200	
21500 - OPERS Excess Benefit Plan	6	3	7	
<b>Total</b>	<b>7,514</b>	<b>8,036</b>	<b>9,316</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - General Operations</b>	<b>6,430</b>	<b>6,743</b>	<b>7,691</b>	
1000001 - General Operations	2,885	3,122	3,455	
1000002 - Retirement	1,410	1,445	1,579	
1000004 - Communications	804	765	990	
1000005 - Call Center	301	298	342	
1000006 - Sooner Save	368	400	489	
1000003 - Deferred Compensation	656	710	830	
1000007 - Excess Benefit Plan	6	3	7	
<b>88 - Data Processing</b>	<b>1,083</b>	<b>1,293</b>	<b>1,625</b>	
8800001 - Data Processing	1,083	1,293	1,625	
<b>Total</b>	<b>7,514</b>	<b>8,036</b>	<b>9,316</b>	

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	845	899	898	
512 - Insur.Prem-Hlth-Life,etc	116	117	126	
513 - FICA-Retirement Contributions	200	216	218	
515 - Professional Services	1,221	1,328	1,543	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	10	10	35	
522 - Travel - Agency Direct Pmts	72	30	60	
531 - Misc. Administrative Expenses	58	58	73	
532 - Rent Expense	104	103	105	
533 - Maintenance & Repair Expense	49	70	102	
534 - Specialized Sup & Mat.Expense		0	0	
535 - Production,Safety,Security Exp	1		0	
536 - General Operating Expenses	12	9	22	
541 - Office Furniture & Equipment	9	8	17	
542 - Library Equipment-Resources	0		1	
552 - Scholar.,Tuition,Incentive Pmt	0	0	1	
<b>Total</b>	<b>2,698</b>	<b>2,850</b>	<b>3,203</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - Police Pens & Retirement Fund	2,698	2,850	3,203	
<b>Total</b>	<b>2,698</b>	<b>2,850</b>	<b>3,203</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - General Operations</b>	<b>2,551</b>	<b>2,642</b>	<b>2,929</b>	
1000001 - General Operations	2,551	2,642	2,929	
<b>88 - Data Processing</b>	<b>147</b>	<b>208</b>	<b>274</b>	
8800001 - Data Processing	147	208	274	
<b>Total</b>	<b>2,698</b>	<b>2,850</b>	<b>3,203</b>	



## Business Unit: 63000 - Department of Securities

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	3,172	3,021	3,525
512 - Insur.Prem-Hlth-Life,etc	323	322	380
513 - FICA-Retirement Contributions	802	778	832
515 - Professional Services	1,689	55	329
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	1
521 - Travel - Reimbursements	19	8	15
522 - Travel - Agency Direct Pmts	38	6	21
531 - Misc. Administrative Expenses	124	94	204
532 - Rent Expense	297	283	382
533 - Maintenance & Repair Expense	19	14	40
534 - Specialized Sup & Mat.Expense	0	1	0
535 - Production,Safety,Security Exp			1
536 - General Operating Expenses	9	16	15
541 - Office Furniture & Equipment	25	42	200
542 - Library Equipment-Resources	12	12	18
545 - Land,ROW,CIP,Pass Thru Assets			200
552 - Scholar.,Tuition,Incentive Pmt	11	11	53
<b>Total</b>	<b>6,542</b>	<b>4,664</b>	<b>6,217</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Okla Securities Dept Rev Fund	6,446	4,638	6,048
20500 - Investor Education Revolving	96	25	169
<b>Total</b>	<b>6,542</b>	<b>4,664</b>	<b>6,217</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - General Operations</b>	<b>6,191</b>	<b>4,446</b>	<b>4,924</b>
1001000 - Administration General	1,769	250	307
1002000 - Regulation General	484	366	393
1002200 - Registration Of Securities	619	486	509
1002320 - Regis of Firms/Agents Exam	887	1,021	1,257
1002400 - Investigation and Enforcement	2,133	2,078	2,288
1002500 - Investor Education	299	245	171
<b>30 - Investor Education</b>	<b>96</b>	<b>25</b>	<b>169</b>
3000001 - Investor Education	96	25	169
<b>88 - ISD Data Processing</b>	<b>255</b>	<b>193</b>	<b>1,124</b>
8820010 - ISD DP Regulation	255	193	1,124
<b>Total</b>	<b>6,542</b>	<b>4,664</b>	<b>6,217</b>

## Business Unit: 69500 - Oklahoma Tax Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	33,314	34,221	38,624
512 - Insur.Prem-Hlth-Life,etc	8,149	7,888	8,430
513 - FICA-Retirement Contributions	8,022	8,190	8,377
515 - Professional Services	10,821	12,910	14,375
517 - Reportable Compensation	0		
519 - Inter/Intra Agy Pmt-Pers Svcs	65	61	64
521 - Travel - Reimbursements	655	461	523
522 - Travel - Agency Direct Pmts	74	46	70
531 - Misc. Administrative Expenses	7,299	8,223	8,039
532 - Rent Expense	2,831	2,817	2,720
533 - Maintenance & Repair Expense	7,021	7,410	5,770
534 - Specialized Sup & Mat.Expense	6	11	8
535 - Production,Safety,Security Exp	2	3	4
536 - General Operating Expenses	3,247	3,146	3,906
537 - Shop Expense	0		
541 - Office Furniture & Equipment	2,263	99	382
542 - Library Equipment-Resources	47	50	50
546 - Buildings-Purch.,Constr,Renov.	368		13,500
552 - Scholar.,Tuition,Incentive Pmt	3,943	2,523	8,000
553 - Refunds,Idemnities,Restitution	9,829	11,505	11,094
554 - Program Reimb,Litigation Costs	0	4,000	
555 - Pmts-Local Gov't,Non-Profits	143,236	125,756	
562 - Transfers	64	106	124
<b>Total</b>	<b>241,256</b>	<b>229,425</b>	<b>124,057</b>

**Business Unit: 69500 - Oklahoma Tax Commission**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		46,482		
19901 - GRF-Duties	45,525			
20000 - Ok Tax Comm Revolving Fund	30,124	36,155		38,658
21000 - OTC & OSF Joint Computer Enhan	2,000	1,063		4,700
21500 - Okla.Tax Comm.Reimbursement Fd	6,156	5,832		18,305
22000 - License Plate Special Program	64	106		124
23000 - Used Tire Recycling Indemn Fnd	10,210	11,509		11,094
25000 - Ok Film Enhancement Rebate Pgm	3,943	2,523		8,000
28500 - Ad Valorem Reimburemnt Fund	143,236	125,756		
19101 - Duties				43,177
<b>Total</b>	<b>241,256</b>	<b>229,425</b>		<b>124,057</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>01 - Headquarters/Administration</b>	<b>2,926</b>	<b>7,383</b>	<b>17,341</b>	
0100002 - Administration	859	5,284	15,164	
0100001 - Headquarters	2,067	2,099	2,177	
<b>02 - Taxpayer Services</b>	<b>10,437</b>	<b>10,831</b>	<b>10,389</b>	
0200001 - Business Tax Services	3,523	4,293	4,204	
0200003 - Digital Communications & Marke	963	944	698	
0200004 - Income Tax Accounts	5,952	5,594	5,487	
<b>03 - Ad Valorem Programs</b>	<b>146,320</b>	<b>128,833</b>	<b>2,498</b>	
0300001 - Ad Valorem	1,526	2,251	1,624	
0300002 - County Ad Valorem Program	1,558	826	873	
0300003 - County Reimbursements	143,236	125,756		
<b>05 - Central Processing</b>	<b>6,054</b>	<b>5,699</b>	<b>8,005</b>	
0500002 - Central Processing	6,051	5,699	8,005	
0500004 - Imaging	4			
<b>06 - Tax Policy</b>	<b>1,472</b>	<b>1,459</b>	<b>1,514</b>	
0600001 - Tax Policy	1,472	1,459	1,514	
<b>08 - Management Services</b>	<b>5,305</b>	<b>5,513</b>	<b>12,036</b>	
0800002 - Human Resources	532	788	978	
0800001 - Business Operations	4,773	4,610	10,711	
0800003 - Apportionment & Revenue		115	348	
<b>11 - Legal Services</b>	<b>3,201</b>	<b>2,775</b>	<b>3,008</b>	
1100001 - Legal Services	3,201	2,775	3,008	
<b>12 - Compliance Program</b>	<b>33,140</b>	<b>34,881</b>	<b>32,855</b>	
1200002 - Waste Tire Program	10,210	11,509	11,094	
1200001 - Audit Services	22,930	23,372	11,535	
1200003 - Collections		0	10,225	

<b>13 - Motor Vehicle</b>	<b>7,732</b>	<b>7,580</b>	<b>4,860</b>
1300001 - Motor Vehicle	7,732	7,580	4,860
<b>15 - Film Rebate Program</b>	<b>3,943</b>	<b>2,523</b>	<b>8,000</b>
1500001 - Film Rebate Program	3,943	2,523	8,000
<b>88 - ISD Data Processing</b>	<b>20,724</b>	<b>21,949</b>	<b>23,551</b>
8800005 - ISD DP Central Processing	911	837	776
8800008 - ISD DP Mgmt Svcs IT	19,813	21,112	22,775
<b>Total</b>	<b>241,256</b>	<b>229,425</b>	<b>124,057</b>

## Business Unit: 71500 - Teachers Retirement System

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	2,512	2,578	3,025	
512 - Insur.Prem-Hlth-Life,etc	496	504	598	
513 - FICA-Retirement Contributions	726	741	887	
515 - Professional Services	2,494	2,616	4,150	
519 - Inter/Intra Agy Pmt-Pers Svcs	4	5		
521 - Travel - Reimbursements	17	15	44	
522 - Travel - Agency Direct Pmts	26	14	23	
531 - Misc. Administrative Expenses	156	142	271	
532 - Rent Expense	186	195	270	
533 - Maintenance & Repair Expense	7	8	37	
534 - Specialized Sup & Mat.Expense	2	3	7	
536 - General Operating Expenses	24	25	30	
541 - Office Furniture & Equipment	40	12	131	
561 - Loans,Taxes,Other Disbursemnts	341,728	331,502	223,688	
<b>Total</b>	<b>348,416</b>	<b>338,359</b>	<b>233,161</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - Revolving Fund	6,688	6,857	9,473	
34000 - Teachers Retirement System Ded	341,728	331,502	223,688	
<b>Total</b>	<b>348,416</b>	<b>338,359</b>	<b>233,161</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>01 - General Administration</b>	<b>5,864</b>	<b>6,173</b>	<b>7,324</b>	
0100001 - General Administration	1,831	1,739	2,418	
0100002 - Finance Division	688	689	757	
0100003 - Client Services Division	1,851	1,907	2,202	
0100004 - Board Support	11	9	30	
0100005 - Investments	1,483	1,829	1,917	
<b>02 - Dedicated Revenue</b>	<b>341,728</b>	<b>331,502</b>	<b>223,688</b>	
0200001 - Dedicated Revenue	341,728	331,502	223,688	
<b>88 - Information Technology Div.</b>	<b>824</b>	<b>684</b>	<b>2,148</b>	
8800001 - Information Technology	824	684	2,148	
<b>Total</b>	<b>348,416</b>	<b>338,359</b>	<b>233,161</b>	

## Business Unit: 74000 - State Treasurer

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	2,771	2,765	3,381
512 - Insur.Prem-Hlth-Life,etc	516	552	671
513 - FICA-Retirement Contributions	672	671	855
515 - Professional Services	2,932	2,420	8,273
519 - Inter/Intra Agy Pmt-Pers Svcs	5	5	4
521 - Travel - Reimbursements	16	13	26
522 - Travel - Agency Direct Pmts	22	10	36
531 - Misc. Administrative Expenses	385	415	805
532 - Rent Expense	20	26	153
533 - Maintenance & Repair Expense	210	145	200
534 - Specialized Sup & Mat.Expense	0	0	
536 - General Operating Expenses	16	11	20
541 - Office Furniture & Equipment	39	109	208
543 - Lease Purchases		1	
548 - Bond Indebtedness and Expenses		0	
552 - Scholar.,Tuition,Incentive Pmt	0	0	
553 - Refunds,Idemnities,Restitution	48,397	32,450	60,000
554 - Program Reimb,Litigation Costs			3
555 - Pmts-Local Gov't,Non-Profits	4,835	4,912	5,120
561 - Loans,Taxes,Other Disbursemnts	1	1	
562 - Transfers	15,392	15,142	95
<b>Total</b>	<b>76,229</b>	<b>59,649</b>	<b>79,849</b>

**Business Unit: 74000 - State Treasurer**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		936		
19721 - FY17 Carryover	269			
19811 - FY18 Carryover	1,110			
19821 - FY19 Carryover		129		
19901 - GRF-Duties	1,144			
19911 - FY-09 GRF Carryover		1,499		
20000 - St Treasurer'S Revolv Fund	348	140	2,544	
21500 - Sec Lending & Cust Fee Rev Fun	147	162	450	
26000 - Unclaimed Property Fund	2,773	2,861	3,951	
26500 - Unclaimed Prop Clearinghse Fnd	1,592	1,186	4,865	
27000 - Statewide Circuit Eng Dist Rev	4,835	4,912	5,120	
27500 - Seed for OK Kids	7	7	30	
28500 - Bond Oversight Revolving Fund	214	225	147	
57601 - To State Land Reimburse (210)	95			
57602 - State Land Reimbursements		95		
57603 - State Land Reimbursements			95	
71100 - Unclaimed Property Fund	63,695	47,497	60,000	
19902 - Duties			2,648	
<b>Total</b>	<b>76,229</b>	<b>59,649</b>	<b>79,849</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>30 - State Land Reimbursements</b>	<b>95</b>	<b>95</b>	<b>95</b>	
3000001 - State Land Reimbursement	95	95	95	
<b>40 - General Operations</b>	<b>1,946</b>	<b>1,945</b>	<b>2,643</b>	
4004001 - General Administration	391	398	509	
4005005 - Portfolio Accounting and Repor	657	655	773	
4002006 - Banking and Treasury Services	513	488	610	
4004003 - Public Information Office	75	75	132	
4005004 - Link Deposit	2	2	3	
4005003 - Investment Office	161	161	167	
4002001 - Banking Fees	147	166	450	
4005001 - Securities Operations	0	0		
4002005 - Treasury Services		0		
<b>50 - Comptroller/Investment Service</b>	<b>214</b>	<b>254</b>	<b>437</b>	
5005001 - State Bond Advisor	214	254	437	
<b>60 - Unclaimed Property</b>	<b>67,711</b>	<b>51,157</b>	<b>68,148</b>	
6000001 - Unclaimed Property	66,119	49,972	63,283	
6000002 - Unclaimed Property Audit	1,592	1,186	4,865	

<b>88 - Data Processing</b>	<b>1,421</b>	<b>1,278</b>	<b>3,375</b>
8801040 - ISD DP General Operations	1,072	892	2,708
8800060 - ISD DP Unclaimed Property	348	387	668
<b>92 - Technology Improvements</b>	<b>7</b>	<b>7</b>	<b>30</b>
9200007 - College Savings Plan Project	7	7	30
<b>93 - Statewide Circuit Engineering</b>	<b>4,835</b>	<b>4,912</b>	<b>5,120</b>
9300001 - Statewide Circuit Engineering	4,835	4,912	5,120
<b>Total</b>	<b>76,229</b>	<b>59,649</b>	<b>79,849</b>



# Education

**Career & Technology Education, Department of  
Education Quality & Accountability, Office of  
Education, State Department of  
Educational Television Authority (OETA)  
Libraries, Department of  
Regents for Higher Education  
School of Science & Mathematics (OSSM)  
Virtual Charter School Board**

## Business Unit: 80000 - Dept of Career and Tech Educ

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	11,667	12,297	12,505
512 - Insur.Prem-Hlth-Life,etc	2,852	2,831	2,992
513 - FICA-Retirement Contributions	5,269	5,427	5,633
515 - Professional Services	2,424	2,934	3,559
519 - Inter/Intra Agy Pmt-Pers Svcs	25	25	21
521 - Travel - Reimbursements	431	352	363
522 - Travel - Agency Direct Pmts	188	153	223
531 - Misc. Administrative Expenses	811	843	1,300
532 - Rent Expense	744	706	949
533 - Maintenance & Repair Expense	1,471	1,986	2,045
534 - Specialized Sup & Mat.Expense	235	182	350
535 - Production,Safety,Security Exp	6	82	89
536 - General Operating Expenses	531	415	1,235
537 - Shop Expense	53	4	54
541 - Office Furniture & Equipment	163	95	828
542 - Library Equipment-Resources	38	27	161
546 - Buildings-Purch.,Constr,Renov.	2	15	17
552 - Scholar.,Tuition,Incentive Pmt	367	467	758
553 - Refunds,Idemnities,Restitution	13		8
554 - Program Reimb,Litigation Costs	500	507	606
555 - Pmts-Local Gov't,Non-Profits	121,937	140,361	150,446
559 - Assistance Pymts to Agencies	4,043	3,805	5,493
561 - Loans,Taxes,Other Disbursemnts	1	0	0
562 - Transfers	665	632	840
564 - Merchandise For Resale	3	2	2
<b>Total</b>	<b>154,437</b>	<b>174,145</b>	<b>190,478</b>

**Business Unit: 80000 - Dept of Career and Tech Educ**

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
19001 - GRF-Duties		132,240	
19818 - GRF Carryover	7,303		
19901 - GRF - Duties	112,922		
19911 - FY19 Carryover		7,467	
20000 - State Career-Technology Fund	4,064	3,890	5,884
22000 - Adult Ed Revolving Fund	207	232	247
38010 - Lottery FY2020		0	
38017 - Lottery FY2017	195		
38018 - Lottery FY2018		728	
38019 - Lottery FY2019	0		
38026 - FY18 C/O Lottery Funds	664		
38027 - Lottery 2017 Carryover		47	
38028 - FY18 C/O Lottery Funds	2,882		137
38029 - Lottery 2019 Carryover		3,707	1,103
38046 - FY19 Reapprop of FY16 Lottery	0		
43000 - Agency Relationship Fund-Fed	26,005	25,676	36,542
73000 - Vo Tech Conference ASA Fund	196	158	345
19101 - Duties			133,470
19011 - FY20 Carryover			7,239
38011 - FY12 Lottery Carryover			2,899
38020 - FY20 Lottery Carryover			2,613
<b>Total</b>	<b>154,437</b>	<b>174,145</b>	<b>190,478</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>60 - Educ &amp; Workforce Development</b>	<b>150,520</b>	<b>169,659</b>	<b>185,121</b>
6010900 - Educational Attainment	122,441	139,414	150,895
6000001 - Student & Stakeholder Support	11,754	12,904	14,202
6000003 - Administration	2,541	2,733	2,850
6000011 - Skills Ctrs Student & Stakehol	296	308	321
6000012 - Skills Ctrs Instructional Supp	4,738	4,666	5,547
6000700 - Curr Assessment & Digital Deli	2,919	2,472	2,728
6010600 - Custom Training & Consulting	4,821	6,155	7,567
6010910 - Skills Ctrs-Educational Attain	1,010	1,007	1,011
6010410 - WRA-Academic Enhancement		0	
<b>88 - ISD Data Processing</b>	<b>3,917</b>	<b>4,487</b>	<b>5,357</b>
8800003 - Administration	2,122	2,648	2,778
8800001 - Student & Stakeholder Support	1,678	1,729	2,282
8800011 - Skills Ctrs Student & Stakehol	1	1	1
8800012 - Skills Ctrs Instructional Supp	117	108	295
<b>Total</b>	<b>154,437</b>	<b>174,145</b>	<b>190,478</b>

## Business Unit: 27500 - Educ Quality & Accountability

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	565	590	929
512 - Insur.Prem-Hlth-Life,etc	115	117	221
513 - FICA-Retirement Contributions	158	164	237
515 - Professional Services	399	296	19,207
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	17	19	25
522 - Travel - Agency Direct Pmts	71	16	119
531 - Misc. Administrative Expenses	317	378	426
532 - Rent Expense	55	58	69
533 - Maintenance & Repair Expense	2	5	12
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp		1	
536 - General Operating Expenses	13	40	106
541 - Office Furniture & Equipment	4	3	15
542 - Library Equipment-Resources	1	1	1
543 - Lease Purchases	1	1	1
552 - Scholar.,Tuition,Incentive Pmt	21	78	180
554 - Program Reimb,Litigation Costs	4	9	15
<b>Total</b>	<b>1,743</b>	<b>1,777</b>	<b>21,565</b>

**Business Unit: 27500 - Educ Quality & Accountability**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - General Revenue Fund		323		
19811 - FY18 Carryover	642			
19901 - General Revenue Fund	556			
19911 - FY19 Carryover		569		
20000 - OEQA Revolving Fund	0	36	1,024	
20500 - Edu Leadership Okla Rev Fund	34	113	379	
22000 - Teachers' Comp Exam Rev Fund	11	206	175	
23000 - Teaching Cert Scholor Revl Fd		30	60	
49000 - CARES Act 2020			18,000	
57601 - Special Cash	500			
57602 - Special Cash		500		
57604 - Duties			500	
19011 - FY20 Carryover			570	
19101 - General Revenue Fund			827	
21000 - Donations Fund			30	
<b>Total</b>	<b>1,743</b>	<b>1,777</b>	<b>21,565</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Educ Quality &amp; Accountability</b>	<b>1,657</b>	<b>1,705</b>	<b>21,473</b>	
1000001 - Accountability	1,657	1,705	21,473	
1000002 - Quality	0	0		
<b>88 - ISD/Data Processing</b>	<b>86</b>	<b>72</b>	<b>92</b>	
8800001 - ISD/Data Processing	86	72	92	
<b>Total</b>	<b>1,743</b>	<b>1,777</b>	<b>21,565</b>	

## Business Unit: 26500 - Department of Education

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	16,454	18,686	19,629
512 - Insur.Prem-Hlth-Life,etc	4,003	4,465	4,739
513 - FICA-Retirement Contributions	5,583	6,300	6,696
515 - Professional Services	37,673	37,254	55,195
519 - Inter/Intra Agy Pmt-Pers Svcs	33	37	34
521 - Travel - Reimbursements	709	550	565
522 - Travel - Agency Direct Pmts	435	417	481
531 - Misc. Administrative Expenses	481	529	3,443
532 - Rent Expense	1,188	1,307	1,310
533 - Maintenance & Repair Expense	106	105	312
534 - Specialized Sup & Mat.Expense	35	26	37
535 - Production,Safety,Security Exp	0		
536 - General Operating Expenses	188	202	644
537 - Shop Expense	1	2	
541 - Office Furniture & Equipment	260	3,854	1,433
542 - Library Equipment-Resources	20	109	67
543 - Lease Purchases		3	260
546 - Buildings-Purch.,Constr,Renov.	9	15	
551 - SocSvc-Assist,Grant&ProviderPy	63	36	50
552 - Scholar.,Tuition,Incentive Pmt	5,922	7,096	7,683
553 - Refunds,Idemnities,Restitution	799	644	800
554 - Program Reimb,Litigation Costs		1	
555 - Pmts-Local Gov't,Non-Profits	3,528,894	3,736,496	3,914,577
559 - Assistance Pymts to Agencies	47,543	48,530	48,150
561 - Loans,Taxes,Other Disbursemnts	1	1	
<b>Total</b>	<b>3,650,398</b>	<b>3,866,664</b>	<b>4,066,104</b>

**Business Unit: 26500 - Department of Education**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Fin supp Public Schools		6,995		
19002 - GRF-Public School Activities		47,119		
19006 - GRF-Admin and Sppt Function		11,050		
19722 - FY17 Public School ActivityC/O	154			
19811 - FY18 Fin Sup of Schools C/O	167			
19812 - FY18 Public School ActivityC/O	2,966			
19815 - FY18 Admin and Supp Funct C/O	4,592			
19822 - FY18 Public School ActivityC/O		829		
19825 - FY18 Admin and Supp Funct C/O		732		
19901 - GRF-Fin supp Public Schools	5,896			
19902 - GRF-Public School Activities	53,636			
19906 - Admin & Support Functions	10,330			
19908 - Teachers Retirement Credit		9,824		
19911 - FY19 Fin supp Pub Schools C/O		104		
19912 - FY19 Pub School ActivitiesC/O		529		
19916 - FY19 Admin & Supp FunctC/O		5,381		
22500 - Grants And Donations Fund	603	747	886	
23500 - Drug Abuse Ed Rev Fund	146	105	133	
24000 - Teachers' Certification Fund	1,146	1,197	1,465	
25000 - Ok Early Intervention Rev Fund	15,047	13,894	15,826	
25100 - Personal Fin Lit Ed Rev Fd		50	253	
26000 - School Consolidation Assist Fu			291	
27700 - SBE Charter School	46	135	142	
28000 - Publ School Classroom Sup Revl		70	52	
28600 - Ok Youth and Govt Revolving Fd	0	22	2	
28700 - DeerCreek Foundation Lic Plate	6	2	5	
34000 - CMA Programs Disbursing Fund	3,518,151	3,723,263	3,900,383	
43000 - Agency Relationship Fund	600	644	800	
43500 - School Lunch Div Fed Adm Fund	4,835	3,513	4,198	
44300 - Interagency Reimbursement Fund		12	380	
45000 - Federal Educational Programs	32,077	37,808	45,965	
49000 - CARES Act 2020		2,639	3,322	
19011 - GRF - Fin Supp of Pub Schools			405	
19012 - GRF - Public School Activities			6,684	
19016 - GRF - Admin and Supp Function			4,511	
19101 - GRF-Fin Supp Public Schools			7,400	
19102 - GRF-Public School Activities			57,479	
19832 - GRF - Public School Activities			20	
19909 - Administrative and Support Fun			15,028	
19922 - GRF - Public School Activities			467	
24100 - Ok Teacher Recruitment Rev Fd			9	
<b>Total</b>	<b>3,650,398</b>	<b>3,866,664</b>	<b>4,066,104</b>	

**Business Unit: 26500 - Department of Education**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>01 - Administrative Services</b>	<b>1,358</b>	<b>1,426</b>	<b>1,788</b>	
0100001 - Administrative Services	1,358	1,426	1,788	
<b>02 - Professional Improvement</b>	<b>8,110</b>	<b>7,263</b>	<b>6,185</b>	
0200001 - Teacher Certification	1,081	1,082	1,285	
0201901 - Education Leadership Oklahoma	7,030	6,181	4,900	
<b>03 - School Improvement</b>	<b>14,862</b>	<b>15,979</b>	<b>18,908</b>	
0300001 - Instruction	4,212	3,883	6,805	
0300002 - Early Childhood Initiative	10,650	12,000	12,000	
0300003 - Indian Education		96	103	
<b>05 - Financial Services</b>	<b>1,556</b>	<b>1,776</b>	<b>2,089</b>	
0500001 - Financial Services	924	1,021	1,127	
0500002 - Operational Support	633	755	961	
<b>06 - Federal Programs</b>	<b>415,558</b>	<b>419,420</b>	<b>496,221</b>	
0610003 - Instruction LEAS - Federal	18,106	18,157	15,976	
0610006 - Special Ed LEAs - Federal	146,053	142,891	165,366	
0610013 - Parent/Community Engagemt LEA	11,356	9,854	13,416	
0610072 - Federal Programs	206,429	208,271	242,452	
0610073 - C3/School Support	10,076	11,987	25,080	
0600002 - Certification - Federal	176	218	249	
0600003 - Instructional - Federal	1,711	2,401	3,391	
0600005 - Financial Services - Federal	1,530	1,882	1,916	
0600006 - Special Education - Federal	10,486	10,552	12,054	
0600013 - Parent/Community Engagement	563	644	782	
0600050 - Federal - Assessment	5,556	5,708	5,637	
0600072 - Federal Programs LEAS	1,636	1,935	2,098	
0600073 - C3/School Support	746	1,126	1,117	
0600071 - Educator Effectiveness Federal	1,133	1,206	2,777	
0600074 - Student Support	0	2,587	3,910	
<b>07 - Financial Support of Schools</b>	<b>2,277,919</b>	<b>2,411,488</b>	<b>2,301,379</b>	
0710001 - Financial Support Of Schools	1,373,146	1,477,864	953,743	
0711001 - Financial Supp - Const Reserv			243,669	
0712701 - Education Reform	818,167	854,301	1,015,074	
0712711 - Common Ed Revolving Fund	50,208	46,939	46,939	
0713801 - Financial Support of Schools	32,312	28,453	32,739	
0715581 - Financial Support Of Schools		0		
0719991 - Financial Support Of Schools	115	131	4	
0715551 - Mineral Leasing	910			
0715571 - Financial Support of Schools	211			
0715591 - Mineral Leasing	2,850		5,411	
0715501 - Fin Suppt Of Schools Min Leas		3,800		
0715511 - Mineral Leasing			3,800	



<b>09 - Purchase of Textbooks</b>	<b>33,000</b>	<b>33,000</b>	<b>33,100</b>
0910001 - Purchase of Textbooks	32,900	32,900	33,000
0911991 - Carryover	100		
0919991 - Purchase of Textbooks		100	100
<b>11 - Charter Schools</b>	<b>1,586</b>	<b>3,951</b>	<b>6,739</b>
1110001 - Charter Schools Incentive Fund	1,586	3,951	6,739
<b>18 - Staff Development</b>	<b>6,499</b>	<b>12,000</b>	<b>11,001</b>
1812961 - Reading Sufficiency Act	6,499	11,999	11,000
1819991 - Reading Sufficiency Act		1	1
<b>22 - Alternative &amp; At-Risk Educ.</b>	<b>10,061</b>	<b>11,000</b>	<b>10,000</b>
2210001 - Alternative & At-Risk Educ	10,061	11,000	10,000
2219991 - Alternative & High Challenge E	0		
<b>23 - Agriculture in the Classroom</b>	<b>28</b>	<b>35</b>	<b>56</b>
2310001 - Agriculture In The Classroom	28	35	56
<b>27 - School Lunch Matching</b>	<b>2,710</b>	<b>3,140</b>	<b>3,140</b>
2710001 - School Lunch Matching	2,710	3,140	3,140
<b>29 - Certified Employee Hlth Allow</b>	<b>313,072</b>	<b>328,014</b>	<b>349,158</b>
2910001 - Certified Employee Hlth Allow	303,947	319,038	347,082
2919991 - Certified Employee Health Allo	9,125	8,976	2,076
<b>31 - Support Personnel Hlth Allow</b>	<b>173,072</b>	<b>182,659</b>	<b>189,766</b>
3110001 - Support Personnel Hlth Allow	168,419	180,268	188,455
3119991 - Support Personnel Hlth Allow	4,654	2,392	1,310
<b>36 - Driver Education</b>	<b>775</b>	<b>755</b>	<b>1,292</b>
3612551 - Driver Education	775	755	1,292
<b>37 - Voluntary Consolidation Assist</b>	<b>3,497</b>	<b>2,568</b>	<b>9,232</b>
3710001 - School Consolidation Assistanc	3,497	2,568	3,638
3719991 - Sch Consolidation Assist C/O			5,594
<b>40 - Accountability</b>		<b>940</b>	<b>913</b>
4000001 - Accountability		940	913
<b>50 - Assessment</b>	<b>10,525</b>	<b>5,151</b>	<b>10,159</b>
5000001 - Assessment	10,525	5,151	10,159
<b>52 - Early Childhood Intervention</b>	<b>18,549</b>	<b>18,760</b>	<b>21,094</b>
5200001 - Early Childhood Intervention	18,549	18,760	21,094
<b>56 - Teacher Retirement</b>	<b>33,074</b>	<b>33,916</b>	<b>34,084</b>
5600001 - Teacher Retirement	33,074	33,916	34,084
<b>60 - Federal School Lunch Reimburs.</b>	<b>307,511</b>	<b>338,332</b>	<b>410,526</b>
6000001 - Child Nutrition Administration	3,926	3,712	4,062
6010001 - Fed. Schl Lunch Reimb-Schlpmts	303,585	334,620	406,463
<b>61 - ARRA Federal Funds</b>		<b>10,548</b>	<b>121,109</b>
6114901 - ARRA Federal Funds		10,548	121,109
<b>70 - Department Services</b>	<b>3,246</b>	<b>3,488</b>	<b>3,760</b>
7000003 - Human Resources	507	594	602
7000004 - Accreditation	1,619	1,649	1,820
7000005 - Communications	659	628	637
7000007 - Legal Services/St Board	461	617	701
7000001 - Department Services		0	

<b>71 - Student Support</b>	<b>2,587</b>	<b>2,843</b>	<b>4,324</b>
7100001 - Educator Effectiveness	2,587	2,843	3,662
7100088 - Data and Information Services			662
<b>73 - C3 Schools</b>	<b>475</b>	<b>537</b>	<b>621</b>
7300001 - C3 Schools	475	537	621
<b>74 - Policy Implementation</b>		<b>962</b>	<b>1,200</b>
7400001 - Student Support		962	1,200
<b>88 - IT Departments</b>	<b>10,768</b>	<b>16,713</b>	<b>18,261</b>
8800050 - Assessment - IT	1,705	278	1
8800070 - Department Services - IT	2,514	3,967	3,559
8800003 - Instruction - IT	233	295	305
8800071 - Educator Effectiveness - IT	47	3,009	2,362
8800002 - Teacher Certification - IT	74	119	186
8800052 - Early Intervention - IT	282	77	636
8800060 - Child Nutrition - IT	1,269	161	596
8800005 - Financial Services - IT	49	66	1,079
8800006 - Special Education - IT	4,240	4,217	4,485
8800013 - Parent/Community Engagement	71	25	52
8800072 - Child Nutrition - IT	214	170	293
8800073 - C3 Schools - IT	70	66	136
8800040 - Accountability - IT		1,632	1,529
8800074 - Student Support - IT		9	12
8849061 - ESSER Funds - IT		2,625	3,032
<b>Total</b>	<b>3,650,398</b>	<b>3,866,664</b>	<b>4,066,104</b>

## Business Unit: 26600 - Okla Education Television Auth

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	1,915	2,079	2,558
512 - Insur.Prem-Hlth-Life,etc	491	482	579
513 - FICA-Retirement Contributions	462	533	619
515 - Professional Services	4	3	3
519 - Inter/Intra Agy Pmt-Pers Svcs	5	5	5
521 - Travel - Reimbursements	4	1	1
522 - Travel - Agency Direct Pmts	1	1	1
531 - Misc. Administrative Expenses	718	754	2,613
532 - Rent Expense	203	152	148
533 - Maintenance & Repair Expense	89	85	98
534 - Specialized Sup & Mat.Expense	11	10	10
535 - Production,Safety,Security Exp	0		
536 - General Operating Expenses	11	10	11
537 - Shop Expense	0		
541 - Office Furniture & Equipment	3	3	
561 - Loans,Taxes,Other Disbursemnts	0		
<b>Total</b>	<b>3,918</b>	<b>4,118</b>	<b>6,644</b>

**Business Unit: 26600 - Okla Education Television Auth**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		2,815		
19811 - GRF Carryover	28			
19901 - GRF-Duties	2,764			
19911 - FY09 Carryover		15		
20000 - Revolving Fund	1,126	1,288	3,915	
19101 - GRF - Duties			2,729	
<b>Total</b>	<b>3,918</b>	<b>4,118</b>	<b>6,644</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Administration</b>	<b>405</b>	<b>657</b>	<b>844</b>	
1000001 - General Operations	405	657	844	
<b>20 - Programming</b>	<b>1,628</b>	<b>1,403</b>	<b>1,888</b>	
2000001 - Programming/Production-OKC	653	591	772	
2000002 - Oklahoma City News	228	251	550	
2000003 - Oklahoma City Stateline	195	168	272	
2000004 - Oklahoma City Tulsa News	320	220	74	
2000005 - Oklahoma City Gallery	231	174	220	
<b>30 - Technical Services</b>	<b>1,731</b>	<b>1,899</b>	<b>3,743</b>	
3000001 - Technical Ops-Okc Engineering	773	856	1,084	
3000002 - Technical Ops-Field Engineer	515	591	363	
3000003 - Technical Ops-Operations	443	452	2,296	
<b>88 - Information Technology</b>	<b>154</b>	<b>159</b>	<b>170</b>	
8800001 - Information Technology	154	159	170	
<b>Total</b>	<b>3,918</b>	<b>4,118</b>	<b>6,644</b>	

## Business Unit: 43000 - Department of Libraries

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	1,591	1,647	1,601
512 - Insur.Prem-Hlth-Life,etc	344	349	367
513 - FICA-Retirement Contributions	409	395	392
515 - Professional Services	444	448	597
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	3
521 - Travel - Reimbursements	17	22	105
522 - Travel - Agency Direct Pmts	16	20	40
531 - Misc. Administrative Expenses	1,328	1,206	1,226
532 - Rent Expense	159	138	141
533 - Maintenance & Repair Expense	14	29	48
534 - Specialized Sup & Mat.Expense	2	2	3
535 - Production,Safety,Security Exp	2	0	1
536 - General Operating Expenses	103	62	193
541 - Office Furniture & Equipment	53	82	38
542 - Library Equipment-Resources	110	182	139
551 - SocSvc-Assist,Grant&ProviderPy		0	
552 - Scholar.,Tuition,Incentive Pmt	0		
553 - Refunds,Idemnities,Restitution		0	
555 - Pmts-Local Gov't,Non-Profits	2,530	2,392	2,978
<b>Total</b>	<b>7,125</b>	<b>6,974</b>	<b>7,872</b>

**Business Unit: 43000 - Department of Libraries**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		4,290		
19811 - GRF Carryover	36			
19901 - GRF-Duties	4,319			
19911 - FY19 Carryover		164		
20000 - Revolving Fund	251	289	433	
40000 - Federal Library Funds	2,239	1,945	2,593	
40500 - Federal Pass Through Funds	251	260	449	
41000 - Fed Grt Funds Special Projects	29	27	50	
19101 - GRF - Duties			4,346	
<b>Total</b>	<b>7,125</b>	<b>6,974</b>	<b>7,872</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Administration</b>	<b>886</b>	<b>869</b>	<b>905</b>	
1000001 - Administration	587	565	595	
1000003 - Public Information	299	303	310	
<b>20 - Service to Libraries</b>	<b>4,337</b>	<b>4,204</b>	<b>4,989</b>	
2000001 - Public Library Development	2,732	2,545	3,047	
2000002 - Literacy	893	918	1,175	
2000004 - Library Resources	711	741	767	
<b>30 - Government Information Service</b>	<b>664</b>	<b>687</b>	<b>756</b>	
3000002 - Archives	331	339	374	
3000003 - Oklahoma Publications Clearing	66	67	68	
3000004 - US Government Documents	115	126	126	
3000001 - Records Management	153	155	188	
<b>88 - ISD Data Processing</b>	<b>1,238</b>	<b>1,215</b>	<b>1,222</b>	
8800010 - ISD DP - Admin MIS	128	171	104	
8800020 - ISD DP - Statewide Electronic	1,087	1,023	1,094	
8800030 - IT Governmental Services	23	22	24	
<b>Total</b>	<b>7,125</b>	<b>6,974</b>	<b>7,872</b>	

## Business Unit: 60500 - Regents for Higher Education

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	13,518	13,466	32,971
512 - Insur.Prem-Hlth-Life,etc	49	29	1,806
513 - FICA-Retirement Contributions	3,438	3,435	3,856
514 - Benefit Payments	1,408		94
515 - Professional Services	8,186	8,476	6,129
521 - Travel - Reimbursements	298	201	685
522 - Travel - Agency Direct Pmts	185	114	
531 - Misc. Administrative Expenses	16,374	17,741	15,011
532 - Rent Expense	1,868	2,821	2,979
533 - Maintenance & Repair Expense	3,205	2,815	3,134
534 - Specialized Sup & Mat.Expense	56	45	26
535 - Production,Safety,Security Exp	7	18	0
536 - General Operating Expenses	259	365	334
541 - Office Furniture & Equipment	1,879	4,092	2,529
543 - Lease Purchases			40,385
546 - Buildings-Purch.,Constr,Renov.	422	383	707
548 - Bond Indebtedness and Expenses	110,846	104,240	94,122
552 - Scholar.,Tuition,Incentive Pmt	103,656	96,664	103,609
553 - Refunds,Idemnities,Restitution	75,186	53,313	75,350
554 - Program Reimb,Litigation Costs	300	532	
555 - Pmts-Local Gov't,Non-Profits	25,437	23,879	5,614
559 - Assistance Pymts to Agencies	948	293	3,327
561 - Loans,Taxes,Other Disbursemnts	92,113	55,512	242
562 - Transfers			144,133
585 - Higher Ed Payroll Process Only	16,909	17,535	
<b>Total</b>	<b>476,547</b>	<b>405,967</b>	<b>537,041</b>

**Business Unit: 60500 - Regents for Higher Education**

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
21000 - Ok St Reg Higher Ed Rev Fund	36,044	34,701	63,079
21600 - Summer Academies Revol Fund	0	5	1,006
23500 - Ok Tuition Aid Grts Rev Fund	17,293	16,488	16,000
43000 - Fed Funds Support System Activ	109		0
45000 - Master Lease Purchase Fund	81,857	78,030	82,000
70100 - Student Loan Guarantee Fund	11,843	11,035	8,892
70700 - Endowment Fund	128,346	88,609	151,430
70800 - Supplemental Retirement Pmt Fd	1,463	1,611	2,500
70900 - Academic Scholars Pgm Fund	6,011	5,922	6,200
71000 - Scholarship Fund	773	793	1,113
71100 - Wm Willis Scholarship Pgm Fund	52	56	61
71200 - Regents Development Fund	14	13	25
71400 - EPSCOR Federal Grant Fund	106	87	1,777
71800 - Onenet Fund	21,718	25,782	26,398
72000 - OCAN Administration ASA Fund	408	325	691
73000 - Federal Gear Up ASA Fund	7,379	3,075	5,319
74000 - Guaranteed Ln Prog Default Fnd	74,444	52,853	75,000
74500 - Okla Tuition Eq Scholarship Fd	2,695	2,688	2,586
78900 - ACA Payroll Processing	16,909	17,535	20,000
92000 - Higher Learning Access Trust	69,081	66,359	72,400
29500 - Cap Improvement Revolv Fund			5
71300 - Master Teacher Program Fund			50
71500 - Research Matching Fund			500
71900 - Heartland Scholarship Fund			10
<b>Total</b>	<b>476,547</b>	<b>405,967</b>	<b>537,041</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>03 - Economic Develop Initiatives</b>	<b>71</b>	<b>79</b>	<b>285</b>
0300001 - Economic Develop Initiatives	71	79	285
<b>10 - Regent's Administration</b>	<b>12,622</b>	<b>13,937</b>	<b>14,893</b>
1000001 - Regent's Administration	12,622	13,937	14,893
<b>11 - Guaranteed Student Loan Prog.</b>	<b>11,843</b>	<b>11,035</b>	<b>8,892</b>
1100001 - Guaranteed Student Loan Prog	11,843	11,035	8,892
<b>12 - TEACH SCHOLARS ADMINISTRATION</b>	<b>1,709</b>	<b>1,866</b>	<b>2,391</b>
1200001 - TEACH SCHOLARS ADMINISTRATION	1,709	1,866	2,391
<b>27 - ONENET</b>	<b>21,718</b>	<b>25,782</b>	<b>26,398</b>
2700001 - OneNet	21,718	25,782	26,398
<b>28 - OCAN Network</b>	<b>408</b>	<b>325</b>	<b>691</b>
2800001 - OCAN Network	408	325	691



<b>30 - Gear Up Program</b>	<b>7,379</b>	<b>3,075</b>	<b>5,319</b>
3000001 - Gear Up Program	7,379	3,075	5,319
<b>34 - Okla. Tuition Aid Grants</b>	<b>17,293</b>	<b>16,488</b>	<b>16,000</b>
3400001 - OK Tuition Aid Grant	17,293	16,488	16,000
<b>36 - Social Justice-Pre-Collegiate</b>	<b>637</b>	<b>627</b>	<b>758</b>
3600001 - Social Justice-Pre-Collegiate	637	627	758
<b>45 - Development Prog. Teac. Prof.</b>	<b>109</b>		<b>0</b>
4500001 - Development Prog Teac Prof	109		0
<b>51 - Okla. Academic Scholars</b>	<b>6,011</b>	<b>5,922</b>	<b>6,200</b>
5100001 - OK Academic Scholars	6,011	5,922	6,200
<b>53 - Summer Academies</b>	<b>0</b>	<b>5</b>	<b>1,006</b>
5300001 - Summer Academies	0	5	1,006
<b>58 - Debt Service Payments</b>	<b>17,514</b>	<b>14,276</b>	<b>40,385</b>
5800001 - Debt Service Retirement Pymts	17,514	14,276	40,385
<b>60 - Retirement OSRHE</b>	<b>1,463</b>	<b>1,611</b>	<b>2,500</b>
6000001 - Retirement OSRHE	1,463	1,611	2,500
<b>61 - Endowment Trust (Chairs)</b>	<b>128,346</b>	<b>88,609</b>	<b>151,430</b>
6100001 - Endowment Trust (Chairs)	128,346	88,609	151,430
<b>62 - OK Higher Learning Access Prog</b>	<b>69,081</b>	<b>66,359</b>	<b>72,400</b>
6200001 - OK Higher Learning Access Prog	69,081	66,359	72,400
<b>63 - Minority Teacher Recruit Ctr</b>	<b>316</b>	<b>320</b>	<b>328</b>
6300001 - Minority Teacher Recruit Ctr	316	320	328
<b>65 - Scholarship Prog.</b>	<b>773</b>	<b>793</b>	<b>1,113</b>
6500001 - Chancellors Scholar	4	4	25
6500007 - Regional Baccalaureate Scholar	672	694	745
6500011 - Tulsa Reconciliation Scholars	5	8	34
6500013 - Courtney Scholarship	1	1	2
6500014 - Parson/SBC Scholarship	8	8	10
6500015 - Chiropractic Scholarships	24	26	30
6500017 - Future Teacher Scholars	59	54	72
6500003 - Langston Honors			0
6500004 - CSF			1
6500005 - Smith-Co. Generation			1
6500006 - Public Works			1
6500009 - Renee Neuwald Scholarship			5
6500010 - OK Scholar Leadership (Oslep)			100
6500016 - International Scholars			87
<b>66 - Wm. P. Willis Trust</b>	<b>52</b>	<b>56</b>	<b>61</b>
6600001 - Wm. P. Willis Trust	52	56	61
<b>67 - Regents Dev.</b>	<b>14</b>	<b>13</b>	<b>25</b>
6700001 - Regents Dev	14	13	25
<b>69 - EPSCOR Matching</b>	<b>106</b>	<b>87</b>	<b>1,777</b>
6900001 - EPSCOR Matching	106	87	1,777
<b>70 - GSL Federal Funds</b>	<b>74,444</b>	<b>52,853</b>	<b>75,000</b>
7000001 - GSL Federal Funds	74,444	52,853	75,000
<b>72 - OK Tuition Equalization Grant</b>	<b>2,695</b>	<b>2,688</b>	<b>2,586</b>
7200001 - OK Tuition Equalization Grant	2,695	2,688	2,586
<b>80 - Master Lease Administration</b>	<b>60</b>	<b>269</b>	<b>200</b>
8000001 - Master Lease Administration	60	269	200

<b>88 - Data Processing</b>	<b>3,115</b>	<b>3,326</b>	<b>3,839</b>
8800001 - Data Processing	3,115	3,326	3,839
<b>89 - ACA Payroll Processing</b>	<b>16,909</b>	<b>17,535</b>	<b>20,000</b>
8900001 - ACA Payroll Processing	16,909	17,535	20,000
<b>91 - Capital Projects (pre-91)</b>	<b>81,857</b>	<b>78,030</b>	<b>82,005</b>
<b>9150000 - Master Lease Program Debt Ser</b>	<b>81,857</b>	<b>78,030</b>	<b>82,000</b>
9119139 - Telecommunications Project			5
<b>68 - Master Teacher</b>			<b>50</b>
6800001 - Master Teacher			50
<b>35 - Research Grant Matching Prog.</b>			<b>500</b>
3500001 - Research Grant Program			500
<b>55 - Heartland Scholarship Fund</b>			<b>10</b>
5500001 - Heartland Scholarship Fund			10
<b>Total</b>	<b>476,547</b>	<b>405,967</b>	<b>537,041</b>

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	2,970	2,857	2,874
512 - Insur.Prem-Hlth-Life,etc	670	649	684
513 - FICA-Retirement Contributions	849	808	834
515 - Professional Services	405	390	494
519 - Inter/Intra Agy Pmt-Pers Svcs	5	5	5
522 - Travel - Agency Direct Pmts	20	3	9
531 - Misc. Administrative Expenses	390	406	527
532 - Rent Expense	29	26	34
533 - Maintenance & Repair Expense	461	377	443
534 - Specialized Sup & Mat.Expense	3	6	16
535 - Production,Safety,Security Exp	1	0	0
536 - General Operating Expenses	510	406	618
537 - Shop Expense	10	9	14
541 - Office Furniture & Equipment	91	32	87
542 - Library Equipment-Resources	49	10	15
543 - Lease Purchases	195		
546 - Buildings-Purch.,Constr,Renov.	124		
553 - Refunds,Idemnities,Restitution	0	5	25
<b>Total</b>	<b>6,781</b>	<b>5,990</b>	<b>6,679</b>

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

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
19001 - GRF-Duties		4,855	
19811 - GRF Carryover	743		
19901 - GRF-Duties	5,589		
19911 - FY09 Carryover		616	
20000 - Ok School Science & Math Fund	434	518	620
70000 - Special Activities Fund	15	2	25
19101 - GRF - Duties			6,033
<b>Total</b>	<b>6,781</b>	<b>5,990</b>	<b>6,679</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>01 - St.wide Enhance-Math &amp; Science</b>	<b>5,846</b>	<b>5,044</b>	<b>5,773</b>
0100020 - Education	3,238	3,032	3,233
0100010 - Administration	445	328	419
0100030 - Care And Custody	1,180	1,061	1,422
0100060 - Maintenance	983	624	699
<b>02 - Regional Outreach Sci &amp; Math</b>	<b>884</b>	<b>826</b>	<b>730</b>
0200040 - Regional Outreach Sci & Math	884	826	730
<b>88 - ISD Data Processing</b>	<b>51</b>	<b>120</b>	<b>175</b>
8800001 - ISD Data Processing	51	120	175
<b>Total</b>	<b>6,781</b>	<b>5,990</b>	<b>6,679</b>

## Business Unit: 80300 - Virtual Charter School Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	208	211	343	
512 - Insur.Prem-Hlth-Life,etc	32	32	63	
513 - FICA-Retirement Contributions	57	58	87	
515 - Professional Services	331	360	15,347	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1	
521 - Travel - Reimbursements	7	5	32	
522 - Travel - Agency Direct Pmts	6	7	24	
531 - Misc. Administrative Expenses	20	27	35	
532 - Rent Expense	19	17	38	
533 - Maintenance & Repair Expense	1	1	3	
534 - Specialized Sup & Mat.Expense	0			
535 - Production,Safety,Security Exp		0		
536 - General Operating Expenses	1	3	43	
541 - Office Furniture & Equipment	2		44	
542 - Library Equipment-Resources	0	0		
554 - Program Reimb,Litigation Costs	0			
555 - Pmts-Local Gov't,Non-Profits	97,035	129,252	153,828	
561 - Loans,Taxes,Other Disbursemnts	0			
<b>Total</b>	<b>97,721</b>	<b>129,975</b>	<b>169,886</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
27600 - Virtual Charter School Board	686	723	4,059	
28000 - State Aid	97,035	129,252	153,828	
49000 - CARES Act 2020			12,000	
<b>Total</b>	<b>97,721</b>	<b>129,975</b>	<b>169,886</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>11 - Virtual Charter School Board</b>	<b>97,669</b>	<b>129,883</b>	<b>157,005</b>	
1100001 - Virtual Charter School Board	97,669	129,883	157,005	
<b>88 - IT Departments VCSB</b>	<b>52</b>	<b>91</b>	<b>12,881</b>	
8800001 - Administrative Services - IT	52	91	12,881	
<b>Total</b>	<b>97,721</b>	<b>129,975</b>	<b>169,886</b>	

# Energy and Environment

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

## Business Unit: 18500 - Corporation Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	29,235	32,791	33,445
512 - Insur.Prem-Hlth-Life,etc	6,606	7,283	7,268
513 - FICA-Retirement Contributions	7,042	7,760	7,982
515 - Professional Services	5,856	9,667	12,880
517 - Reportable Compensation	0		
519 - Inter/Intra Agy Pmt-Pers Svcs	54	61	66
521 - Travel - Reimbursements	100	51	142
522 - Travel - Agency Direct Pmts	274	193	359
531 - Misc. Administrative Expenses	1,157	956	852
532 - Rent Expense	853	1,043	1,229
533 - Maintenance & Repair Expense	1,685	3,081	2,987
534 - Specialized Sup & Mat.Expense	498	460	519
535 - Production,Safety,Security Exp	180	173	121
536 - General Operating Expenses	257	407	344
537 - Shop Expense	35	62	53
541 - Office Furniture & Equipment	1,286	1,600	697
542 - Library Equipment-Resources	26	24	25
545 - Land,ROW,CIP,Pass Thru Assets		6	
546 - Buildings-Purch.,Constr,Renov.	0	321	200
552 - Scholar.,Tuition,Incentive Pmt	0	2	
553 - Refunds,Idemnities,Restitution	17,024	21,887	19,600
554 - Program Reimb,Litigation Costs	39		
561 - Loans,Taxes,Other Disbursements	0	0	3
562 - Transfers	1,888	2,155	3,000
<b>Total</b>	<b>74,094</b>	<b>89,982</b>	<b>91,773</b>

**Business Unit: 18500 - Corporation Commission**

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
19001 - GRF-Duties		16,704	
19901 - GRF-Duties	10,482		
19902 - GRF-Duties			16,866
19911 - FY-09 Carryover		146	
20200 - Corp. Commission Rev Fund	11,722	8,171	9,325
20500 - Undergr Stor Tank Indemn. Fd.	4,432	4,410	5,460
21000 - Undergr Storage Tank Rev. Fd.	663	685	262
21500 - Corp.Comm. Plugging Fund	854	2,045	1,613
22000 - Public Utility Regulation R F	6,927	7,262	8,547
22500 - Leaking Undergrd Stg Tank	12	408	411
23000 - Oil & Gas Division Fund	3,822	6,796	5,587
24500 - Trucking One-Stop Shop Fund	14,308	17,337	18,547
25000 - Pipeline Enforcement Fund	1	282	306
40000 - Federal Funds	580	454	769
40500 - Undergrd Storage Tank Grant Pr	504	495	491
42500 - Leaking Storage Tank Trust Fun	808	717	713
71000 - Conference Fees Fund	69	28	125
71100 - Mineral Owner's Escrow Acct Fd	18,573	23,650	22,000
72000 - Oil & Gas Sureties Fund	337	391	600
41000 - Special Grant Funding			150
<b>Total</b>	<b>74,094</b>	<b>89,982</b>	<b>91,773</b>



**Business Unit: 18500 - Corporation Commission**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - Administration</b>	<b>29,497</b>	<b>35,495</b>	<b>33,942</b>
1000001 - Admin Court & Legal Services	29,497	35,495	33,942
1088101 - Administration Data Processing	0		
<b>15 - Petroleum Storage Tank Div</b>	<b>4,359</b>	<b>4,810</b>	<b>5,046</b>
1500001 - PST Administration	245	193	357
1500002 - PST Technical	609	689	769
1500003 - PST Compliance	3,048	3,126	3,116
1500005 - LUST Remediation	457	803	803
<b>20 - Oil &amp; Gas Conservation Div</b>	<b>11,242</b>	<b>14,315</b>	<b>14,462</b>
2000001 - Oil & Gas	9,768	11,434	11,507
2000002 - Oil & Gas Well Plugging	877	2,280	2,000
2000008 - Oil & Gas Seismicity	342	412	423
2000005 - Oil & Gas Brownfields	256	189	531
<b>21 - Underground Injection Control</b>	<b>501</b>	<b>509</b>	<b>428</b>
2100001 - Oil & Gas UIC	501	509	428
<b>40 - Public Utilities</b>	<b>5,172</b>	<b>5,786</b>	<b>5,880</b>
4000001 - Public Utilities	5,172	5,786	5,880
<b>60 - Transportation</b>	<b>18,904</b>	<b>19,694</b>	<b>20,065</b>
6000001 - Transportation Administration	1,147	1,118	1,207
6000006 - Transportation Enforcement	12,367	12,976	13,085
6000004 - Transportation Pipeline Safety	2,066	2,199	2,276
6000008 - Transportation Requirements	391	447	464
6000007 - Transportation - IFTA/IRP	2,933	2,954	3,033
<b>88 - Information Technology</b>	<b>4,419</b>	<b>9,374</b>	<b>11,951</b>
8800001 - Agency-wide IT	2,402	5,881	5,643
8860460 - Transp Pipe Line Safety IT	53	57	47
8815115 - PST Admin IT	66	76	86
8815215 - PST Technical IT	208	251	284
8815315 - PST Compliance IT	404	500	586
8840140 - Public Utilities IT	132	114	672
8820120 - Oil and Gas IT	322	1,510	2,346
8860160 - Transportation IT	807	962	2,269
8830130 - Admin Proceedings OKC IT	0		
8850150 - General Counsel IT	0		
8820820 - Seismicity IT	24	22	18
<b>Total</b>	<b>74,094</b>	<b>89,982</b>	<b>91,773</b>

## Business Unit: 35900 - Energy Resources Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
515 - Professional Services	16,169	13,584	13,505	
531 - Misc. Administrative Expenses	149	288	207	
532 - Rent Expense	3	22	26	
536 - General Operating Expenses	154	268	285	
542 - Library Equipment-Resources	26	40		
552 - Scholar.,Tuition,Incentive Pmt	346	253	220	
553 - Refunds,Idemnities,Restitution	343	1,710	1,576	
554 - Program Reimb,Litigation Costs	318	617	439	
555 - Pmts-Local Gov't,Non-Profits	300	0	0	
<b>Total</b>	<b>17,808</b>	<b>16,782</b>	<b>16,258</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - Energy Resources Revolving Fun	17,018	15,630	14,920	
20500 - Sustaining OK Energy Resources	790	1,151	1,338	
<b>Total</b>	<b>17,808</b>	<b>16,782</b>	<b>16,258</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - General Operations</b>	<b>17,018</b>	<b>15,630</b>	<b>14,920</b>	
1000001 - Administration	1,580	3,050	2,918	
1000002 - Public Education	7,410	5,865	6,002	
1000003 - Environmental Cleanup	8,028	6,715	6,000	
<b>15 - SOER General Operations</b>	<b>790</b>	<b>1,151</b>	<b>1,338</b>	
1500001 - SOER Administration	368	292	338	
1500002 - SOER Workshops	20	10	19	
1500003 - SOER Expositions	269	318	446	
1500004 - SOER Education	20	263	16	
1500005 - SOER Research and Technology	112	268	520	
<b>Total</b>	<b>17,808</b>	<b>16,782</b>	<b>16,258</b>	

## Business Unit: 29200 - Dept of Environmental Quality

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	31,295	32,113	32,888
512 - Insur.Prem-Hlth-Life,etc	5,926	6,030	6,889
513 - FICA-Retirement Contributions	7,475	7,671	8,220
515 - Professional Services	6,270	5,000	6,837
519 - Inter/Intra Agy Pmt-Pers Svcs	53	57	
521 - Travel - Reimbursements	279	205	209
522 - Travel - Agency Direct Pmts	375	282	746
531 - Misc. Administrative Expenses	1,136	1,130	1,263
532 - Rent Expense	874	969	1,199
533 - Maintenance & Repair Expense	2,114	1,985	3,751
534 - Specialized Sup & Mat.Expense	142	108	0
535 - Production,Safety,Security Exp	41	27	73
536 - General Operating Expenses	175	131	255
537 - Shop Expense	551	666	1,039
541 - Office Furniture & Equipment	1,027	1,002	2,231
542 - Library Equipment-Resources	10	8	17
546 - Buildings-Purch.,Constr,Renov.	427	400	1,274
552 - Scholar.,Tuition,Incentive Pmt	0	1	1
553 - Refunds,Idemnities,Restitution	26	621	
554 - Program Reimb,Litigation Costs	5	279	222
555 - Pmts-Local Gov't,Non-Profits	9,812	10,295	19,424
561 - Loans,Taxes,Other Disbursemnts	7,393	6,222	10,800
<b>Total</b>	<b>75,406</b>	<b>75,202</b>	<b>97,336</b>

**Business Unit: 29200 - Dept of Environmental Quality**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		7,724		
19901 - GRF-Duties	6,494			
20000 - Revolving Fund	39,828	40,282	44,466	
21000 - Environmental Education Rev.	6	14	19	
22000 - Hazardous Waste Fund	57	2	100	
22500 - Certification Fund	603	643	910	
40000 - Federal Funds	21,375	17,581	30,446	
40300 - Brownfields Revolving Loan Fun	244		300	
40500 - Environmental Settlement Fund	845	3,279	5,718	
41000 - Federal Water Quality Mgmt Fnd	5,953	5,677	7,903	
19101 - GRF - Duties			7,189	
19011 - FY20 Carryover			286	
<b>Total</b>	<b>75,406</b>	<b>75,202</b>	<b>97,336</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>11 - Administrative Services Div</b>	<b>8,931</b>	<b>8,712</b>	<b>12,493</b>	
1100001 - Admin Services Div Operational	8,931	8,712	12,493	
<b>21 - State Environ Lab Services Div</b>	<b>6,448</b>	<b>6,811</b>	<b>7,732</b>	
2100001 - State Environ Lab Services Div	6,448	6,811	7,732	
<b>30 - Env. Complaints &amp; Local Svcs.</b>	<b>7,176</b>	<b>7,455</b>	<b>7,951</b>	
3000001 - Env Cplt & Local Svc Operation	7,176	7,455	7,951	
<b>50 - Air Quality Division</b>	<b>12,316</b>	<b>14,375</b>	<b>17,807</b>	
5000001 - Air Quality Div Operational	12,316	14,375	17,807	
<b>55 - Water Quality Division</b>	<b>11,183</b>	<b>11,652</b>	<b>14,164</b>	
5500001 - Water Quality Div Operational	11,183	11,652	14,164	
<b>61 - Land Protection Division</b>	<b>20,271</b>	<b>17,444</b>	<b>24,097</b>	
6100001 - Land Protect Div Operational	20,271	17,444	24,097	
<b>70 - Sec of Energy and Environment</b>	<b>5,953</b>	<b>5,677</b>	<b>7,903</b>	
7000001 - Sec of Energy and Environment	5,953	5,677	7,903	
<b>88 - Information Technology</b>	<b>3,129</b>	<b>3,074</b>	<b>5,189</b>	
8800001 - Information Technology	674	1,038	1,507	
8800011 - ASD IT	983	888	1,293	
8800021 - SELS IT	341	304	293	
8800030 - ECLS IT	244	133	359	
8800050 - AQD IT	291	286	699	
8800055 - WQD IT	399	282	844	
8800061 - LPD IT	197	143	194	
<b>Total</b>	<b>75,406</b>	<b>75,202</b>	<b>97,336</b>	

## Business Unit: 30700 - Interstate Oil Compact Comm

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	447	513	539	
512 - Insur.Prem-Hlth-Life,etc	66	75	103	
513 - FICA-Retirement Contributions	102	118	169	
515 - Professional Services	131	121	493	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	23	13	23	
522 - Travel - Agency Direct Pmts	31	28	37	
531 - Misc. Administrative Expenses	97	104	99	
532 - Rent Expense	55	60	75	
533 - Maintenance & Repair Expense	1	1	4	
534 - Specialized Sup & Mat.Expense	1	2	7	
536 - General Operating Expenses	3	15	10	
537 - Shop Expense	0	0		
541 - Office Furniture & Equipment	5	5	9	
542 - Library Equipment-Resources	0		0	
543 - Lease Purchases		2		
554 - Program Reimb,Litigation Costs	1	0	246	
555 - Pmts-Local Gov't,Non-Profits	9,120	584	2,300	
<b>Total</b>	<b>10,084</b>	<b>1,641</b>	<b>4,113</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
23000 - Interst Oil Comp Fund Of Ok	964	1,057	1,813	
41500 - Environmental Damage Remediat	9,120	584	2,300	
<b>Total</b>	<b>10,084</b>	<b>1,641</b>	<b>4,113</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>01 - General Operations</b>	<b>10,049</b>	<b>1,593</b>	<b>4,015</b>	
0100001 - General Operations	10,049	1,593	4,015	
<b>88 - Data Processing</b>	<b>35</b>	<b>47</b>	<b>99</b>	
8800001 - Data Processing	35	47	99	
<b>Total</b>	<b>10,084</b>	<b>1,641</b>	<b>4,113</b>	

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	4,040	4,087	4,212
512 - Insur.Prem-Hlth-Life,etc	771	747	806
513 - FICA-Retirement Contributions	970	1,013	1,081
515 - Professional Services	7,318	7,390	10,362
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	
521 - Travel - Reimbursements	55	65	78
522 - Travel - Agency Direct Pmts	65	67	105
531 - Misc. Administrative Expenses	2,718	2,042	5,199
532 - Rent Expense	546	558	564
533 - Maintenance & Repair Expense	231	252	551
534 - Specialized Sup & Mat.Expense	6	8	11
536 - General Operating Expenses	39	37	38
537 - Shop Expense	4		
541 - Office Furniture & Equipment	238	78	82
542 - Library Equipment-Resources	4	4	6
545 - Land,ROW,CIP,Pass Thru Assets	96	264	225
549 - Inter/Intra Agency Pmts P&E&D		0	
553 - Refunds,Idemnities,Restitution	2		
554 - Program Reimb,Litigation Costs		0	
555 - Pmts-Local Gov't,Non-Profits	10,000	8,473	11,500
562 - Transfers	68	68	25
564 - Merchandise For Resale	14	15	100
<b>Total</b>	<b>27,187</b>	<b>25,168</b>	<b>34,944</b>

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

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
20000 - Revolving Fund	350	586	1,364	
21000 - Multiyr Edu Dist Stab Revl Fnd	10,000	7,827	10,000	
51001 - Duties		7,929		
51811 - Carryover	344	58		
51901 - Duties	7,601			
51911 - Carryover		121		
70100 - CLO Inv Fee Expense ASA Fund	6,140	5,872	8,000	
70200 - CLO Gas Purchasing Fund	2,513	1,788	5,000	
70300 - CLO Mineral Escrow Fund		646	1,500	
70400 - CLO Capital Expenditures Trust	122	223	450	
71000 - CLO Land Exchanges Fund	118	119	250	
51101 - Duties			8,379	
<b>Total</b>	<b>27,187</b>	<b>25,168</b>	<b>34,944</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - CLO Operations</b>	<b>6,640</b>	<b>6,888</b>	<b>7,174</b>	
1000001 - Administration	1,082	1,047	1,060	
1000004 - Minerals	860	936	971	
1000009 - Legal	750	886	878	
1000020 - Soil Conservation	164	0		
1000022 - Commercial Real Estate	264	0		
1000002 - Real Estate	1,246	1,744	1,781	
1000003 - Financial Services	1,380	1,356	1,511	
1000005 - Royalty Compliance	629	654	699	
1000006 - Records Management	265	265	273	
<b>11 - Land Exchange</b>	<b>88</b>	<b>140</b>	<b>650</b>	
1100001 - CLO Commercial Real Estate	88	140	650	
<b>19 - Legal Settlements</b>		<b>134</b>	<b>200</b>	
1900001 - Legal Settlements		134	200	
<b>20 - Real Estate</b>	<b>192</b>	<b>340</b>	<b>400</b>	
2000001 - Real Estate Soil Conservation	192	340	400	
<b>22 - Commercial Real Estate Ops</b>	<b>147</b>	<b>195</b>	<b>200</b>	
2200001 - Commercial Real Estate Ops	147	195	200	
<b>40 - Minerals</b>		<b>646</b>	<b>1,500</b>	
4000001 - Minerals Management		646	1,500	
<b>50 - Investment Fees</b>	<b>6,258</b>	<b>5,991</b>	<b>8,250</b>	
5000001 - Investment Fees	6,258	5,991	8,250	

<b>60 - Gas Purchasing</b>	<b>2,513</b>	<b>1,788</b>	<b>5,000</b>
6000001 - Gas Purchasing	2,513	1,788	5,000
<b>70 - Stabilization</b>	<b>10,000</b>	<b>7,827</b>	<b>10,000</b>
7000011 - Education Stabilization	10,000	7,827	10,000
<b>88 - Information Technology</b>	<b>1,351</b>	<b>1,220</b>	<b>1,570</b>
8800001 - Information Technology	1,351	1,220	1,570
<b>Total</b>	<b>27,187</b>	<b>25,168</b>	<b>34,944</b>



## Business Unit: 44500 - Liquefied Petroleum Gas Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	426	452	514
512 - Insur.Prem-Hlth-Life,etc	106	107	137
513 - FICA-Retirement Contributions	101	108	153
515 - Professional Services	46	57	495
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	8	6	8
522 - Travel - Agency Direct Pmts	6	6	12
531 - Misc. Administrative Expenses	16	17	23
532 - Rent Expense	64	63	81
533 - Maintenance & Repair Expense	4	4	6
534 - Specialized Sup & Mat.Expense	12	10	13
535 - Production,Safety,Security Exp	8	5	5
536 - General Operating Expenses	7	5	7
537 - Shop Expense	0		
541 - Office Furniture & Equipment	5	0	0
542 - Library Equipment-Resources	1	3	2
553 - Refunds,Idemnities,Restitution		0	
554 - Program Reimb,Litigation Costs	19		
561 - Loans,Taxes,Other Disbursemnts	1	0	
564 - Merchandise For Resale		5	5
<b>Total</b>	<b>832</b>	<b>848</b>	<b>1,463</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Liquefied Petroleum Gas Fund	832	848	1,463
<b>Total</b>	<b>832</b>	<b>848</b>	<b>1,463</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>01 - Administration</b>	<b>383</b>	<b>396</b>	<b>446</b>
0100001 - Office Activity	383	396	446
<b>02 - Inspections</b>	<b>419</b>	<b>418</b>	<b>532</b>
0200001 - Tank And Misc. Inspections	419	418	532
<b>88 - Data Processing</b>	<b>30</b>	<b>33</b>	<b>486</b>
8800001 - Data Processing	30	33	486
<b>Total</b>	<b>832</b>	<b>848</b>	<b>1,463</b>

## Business Unit: 12500 - Department of Mines

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	1,638	1,796	1,675
512 - Insur.Prem-Hlth-Life,etc	327	344	453
513 - FICA-Retirement Contributions	391	469	405
515 - Professional Services	364	407	545
519 - Inter/Intra Agy Pmt-Pers Svcs	4	4	4
521 - Travel - Reimbursements	19	17	37
522 - Travel - Agency Direct Pmts	22	21	34
531 - Misc. Administrative Expenses	77	71	137
532 - Rent Expense	114	115	153
533 - Maintenance & Repair Expense	34	27	26
534 - Specialized Sup & Mat.Expense	48	38	50
535 - Production,Safety,Security Exp	2	4	6
536 - General Operating Expenses	14	22	43
537 - Shop Expense	8	7	9
541 - Office Furniture & Equipment	118	98	175
552 - Scholar.,Tuition,Incentive Pmt	0		0
<b>Total</b>	<b>3,180</b>	<b>3,441</b>	<b>3,752</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - GRF-Duties		733	
19721 - FY17 Carryover	34		
19811 - FY18 Carryover		7	
19901 - GRF-Duties	736		
20000 - Dept. Of Mines Rev Fund	1,020	1,217	1,233
20500 - Okla Miner Training Instr Rev	155	201	288
40000 - Fed Funds-US Dept Of Interior	1,075	1,133	1,284
40500 - Fed Funds-US Dept Of Labor	160	151	177
19101 - GRF - Duties			770
<b>Total</b>	<b>3,180</b>	<b>3,441</b>	<b>3,752</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>01 - Administration</b>	<b>630</b>	<b>678</b>	<b>803</b>
0100001 - Administration	630	678	803
0100088 - Data Processing		0	

<b>02 - Coal Programs</b>	<b>1,248</b>	<b>1,308</b>	<b>1,414</b>
0200001 - Coal Programs	1,248	1,308	1,414
<b>03 - Noncoal Programs</b>	<b>879</b>	<b>1,003</b>	<b>969</b>
0300001 - Noncoal Programs	878	1,003	969
0300003 - Coal Combustion Byproduct Prog	2		
<b>10 - Oklahoma Miner Training</b>	<b>315</b>	<b>352</b>	<b>465</b>
1000010 - Oklahoma Miner Train Institute	315	352	465
<b>88 - Data Processing</b>	<b>108</b>	<b>100</b>	<b>101</b>
8800001 - Data Processing - Admin	108	100	101
<b>Total</b>	<b>3,180</b>	<b>3,441</b>	<b>3,752</b>

## Business Unit: 83500 - Water Resources Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	6,145	6,237	6,468
512 - Insur.Prem-Hlth-Life,etc	1,185	1,122	1,233
513 - FICA-Retirement Contributions	1,458	1,505	1,576
515 - Professional Services	3,298	3,135	5,703
519 - Inter/Intra Agy Pmt-Pers Svcs	14	12	16
521 - Travel - Reimbursements	102	73	296
522 - Travel - Agency Direct Pmts	146	114	104
531 - Misc. Administrative Expenses	389	238	197
532 - Rent Expense	326	332	470
533 - Maintenance & Repair Expense	261	249	424
534 - Specialized Sup & Mat.Expense	52	44	61
535 - Production,Safety,Security Exp	6	11	21
536 - General Operating Expenses	30	37	36
537 - Shop Expense	64	69	82
541 - Office Furniture & Equipment	184	370	285
542 - Library Equipment-Resources	3	1	6
543 - Lease Purchases	10	12	
548 - Bond Indebtedness and Expenses			350,000
553 - Refunds,Idemnities,Restitution	8		
554 - Program Reimb,Litigation Costs	62		142
555 - Pmts-Local Gov't,Non-Profits	75,665	187,767	140,578
559 - Assistance Pymts to Agencies	682	737	814
562 - Transfers	159,342	31,477	
<b>Total</b>	<b>249,433</b>	<b>233,544</b>	<b>508,513</b>

**Business Unit: 83500 - Water Resources Board**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		3,920		
19811 - FY-18 Carryover	151			
19901 - GRF-Duties	4,051			
19911 - FY09 Carryover		80		
21500 - OWRB Revolving Fund	2,400	5,266		3,403
22500 - Rural Econ Actn Pn Wtr Proj Fd	896	760		1,905
24000 - Okla Water Resource Rev Fund	996	688		706
24500 - Well Drlrs & Instlr Reg Fund	41	12		20
25000 - Comm Water Infrastr Dev Revolv	1,665	1,876		3,084
34000 - CMLA Disbursing Fund	74,534	186,693		127,955
40000 - Fed Funds Admin & Project Fd.	1,807	2,181		2,614
42000 - USGS Cooperative Program	398	301		301
44400 - Drnking Wtr Trmt Loan Admin Fd	894	758		1,171
44500 - Clean Wtr St Rev Fund Loan Adm	1,948	1,995		2,100
47100 - WRF - Grants	235	314		1,638
71000 - OWRB Bond Issues Fund	159,342	28,623		350,000
72000 - OWRB Conferences Fund	75	79		91
19101 - GRF - Duties				3,995
21000 - Drillers & Installers Ind.Fund				50
47200 - Clean Water St Rev Fund Loan				6,062
47300 - Drinking Wtr Trmt Rev Loan Fd				3,418
<b>Total</b>	<b>249,433</b>	<b>233,544</b>		<b>508,513</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Administrative Services</b>	<b>2,399</b>	<b>5,174</b>	<b>2,758</b>	
1001001 - Administrative Services	2,399	5,174		2,758
<b>20 - Water Quality Programs</b>	<b>3,818</b>	<b>4,094</b>	<b>4,157</b>	
2002001 - Admin & Other	566	606		586
2002020 - Standards	201	210		238
2002041 - Groundwater Monitoring	710	827		827
2002042 - Streams Monitoring	1,076	1,231		1,033
2002043 - Lakes Monitoring	759	806		1,059
2002050 - USGS Cooperative Agreements	506	415		415
<b>40 - Financial Assistance Programs</b>	<b>3,075</b>	<b>3,066</b>	<b>3,715</b>	
4004040 - FAP Program	382	389		395
4004050 - Drinking Water SRF	859	739		1,033
4004030 - Clean Water SRF	1,834	1,938		2,287

<b>70 - Planning and Management</b>	<b>4,030</b>	<b>3,618</b>	<b>5,118</b>
7003090 - Floodplain Management	1,063	688	793
7003120 - Dam Safety	451	419	568
7005030 - Well Drillers	201	188	267
7003130 - OK Comprehensive Water Plan	650	585	1,780
7005010 - Water Rights Permitting	745	677	607
7007001 - Administration	139	199	194
7005040 - Technical Studies	781	862	908
<b>88 - Information Services</b>	<b>939</b>	<b>1,201</b>	<b>2,187</b>
8800020 - Water Quality IT	249	558	604
8800010 - Administration IT	445	477	814
8800040 - Financial Assistance IT	162	81	413
8800070 - Planning and Management IT	83	86	356
<b>90 - Sardis Reservoir Payment</b>	<b>167</b>		
9007001 - Sardis Reservoir Payment	167		
<b>94 - Loans to Governmental Entities</b>	<b>233,876</b>	<b>215,316</b>	<b>487,735</b>
9404030 - Loans To Governmental Entities	20,003	105,698	174,236
9404050 - Drinking Water SRF	54,532	80,995	162,800
9404040 - FAP Loans	159,342	28,623	150,700
<b>99 - Grants to Gov't Entities</b>	<b>1,131</b>	<b>1,074</b>	<b>2,843</b>
9904910 - REAP ASCOG	97	200	211
9904911 - REAP COEDD	83		200
9904912 - REAP EOEDD	100	100	155
9904913 - REAP Grand Gateway EDA	100		166
9904914 - REAP Kiamichi Develop Assoc	61		133
9904915 - REAP NODA		230	200
9904916 - REAP OEDA	100		195
9904917 - REAP SODA	196		183
9904918 - REAP SWODA		230	201
9904919 - REAP Assoc of Central OK Govts	100		147
9904920 - REAP Indian Nations Coun Govts	60		115
9904040 - Emer Grants To Gov't Entities	235	314	938
<b>Total</b>	<b>249,433</b>	<b>233,544</b>	<b>508,513</b>

## Business Unit: 32000 - Wildlife Conservation

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	18,442	18,703	19,432
512 - Insur.Prem-Hlth-Life,etc	5,134	5,149	5,797
513 - FICA-Retirement Contributions	4,306	4,943	5,520
515 - Professional Services	5,189	4,871	6,050
519 - Inter/Intra Agy Pmt-Pers Svcs	36	34	
521 - Travel - Reimbursements	124	119	153
522 - Travel - Agency Direct Pmts	331	305	144
531 - Misc. Administrative Expenses	2,018	2,425	2,840
532 - Rent Expense	1,828	2,066	2,307
533 - Maintenance & Repair Expense	1,381	1,369	1,579
534 - Specialized Sup & Mat.Expense	1,094	873	940
535 - Production,Safety,Security Exp	251	279	255
536 - General Operating Expenses	598	319	577
537 - Shop Expense	1,141	1,093	1,231
541 - Office Furniture & Equipment	5,764	4,116	2,238
542 - Library Equipment-Resources	5	7	8
543 - Lease Purchases	9	21	
545 - Land,ROW,CIP,Pass Thru Assets	5,002	7,922	1,752
546 - Buildings-Purch.,Constr,Renov.	3,409	4,736	7,348
547 - Const,Mtce,Rep.-Hways,Bridges	11	8	16
553 - Refunds,Idemnities,Restitution	677	567	605
554 - Program Reimb,Litigation Costs	255	518	1,169
555 - Pmts-Local Gov't,Non-Profits	181	191	1,381
559 - Assistance Pymts to Agencies	48	4	
561 - Loans,Taxes,Other Disbursemnts	2,046	2,702	2,580
562 - Transfers	8		
<b>Total</b>	<b>59,288</b>	<b>63,340</b>	<b>63,922</b>

**Business Unit: 32000 - Wildlife Conservation**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
20000 - Wildlife Conservation Fund	48,525	51,142	52,203	
20500 - Wildlife Diversity Fund	820	775	1,065	
21000 - Wildlife Land Acquisition Fund	8,464	9,566	8,603	
22000 - Wildlife Land Fund	1,478	1,857	2,052	
<b>Total</b>	<b>59,288</b>	<b>63,340</b>	<b>63,922</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>05 - Administration</b>	<b>8,348</b>	<b>9,090</b>	<b>9,615</b>	
0500001 - Administration	6,595	7,522	8,256	
0500002 - Admin/Refunds & Transfers	636	566		
0500088 - Administration Data Processing	1,117	1,002	1,359	
<b>11 - Wildlife</b>	<b>12,410</b>	<b>13,353</b>	<b>14,784</b>	
1100001 - Wildlife	12,410	13,353	14,784	
<b>21 - Fisheries Division</b>	<b>10,802</b>	<b>10,565</b>	<b>11,927</b>	
2100001 - Fisheries Division	10,802	10,565	11,927	
<b>31 - Law Enforcement</b>	<b>11,601</b>	<b>11,657</b>	<b>11,675</b>	
3100001 - Law Enforcement	11,601	11,657	11,675	
<b>51 - Information &amp; Education</b>	<b>3,048</b>	<b>2,913</b>	<b>3,513</b>	
5100001 - Information & Education	3,048	2,913	3,513	
<b>91 - Capital Improvements</b>	<b>13,078</b>	<b>15,762</b>	<b>12,408</b>	
9100001 - Capital Expenditures	13,078	15,762	12,408	
<b>Total</b>	<b>59,288</b>	<b>63,340</b>	<b>63,922</b>	



# Governor

Governor  
Lieutenant Governor

## Business Unit: 30500 - Governor

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	1,236	1,879	2,196
512 - Insur.Prem-Hlth-Life,etc	162	266	386
513 - FICA-Retirement Contributions	275	435	551
515 - Professional Services	127	124	264
519 - Inter/Intra Agy Pmt-Pers Svcs	0		3
521 - Travel - Reimbursements	13	31	31
522 - Travel - Agency Direct Pmts	24	25	44
531 - Misc. Administrative Expenses	52	48	63
532 - Rent Expense	4	11	108
533 - Maintenance & Repair Expense	14	35	38
534 - Specialized Sup & Mat.Expense	0	1	1
536 - General Operating Expenses	15	30	34
541 - Office Furniture & Equipment	14	135	29
542 - Library Equipment-Resources	0	0	5
561 - Loans,Taxes,Other Disbursemnts	0		0
<b>Total</b>	<b>1,934</b>	<b>3,019</b>	<b>3,753</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - General Revenue		2,645	
19901 - General Revenue	1,676		
44300 - Interagency Reimbursmt Fund	258	373	125
48900 - CARES Economic Development Pgm			70
19902 - Duties			3,558
<b>Total</b>	<b>1,934</b>	<b>3,019</b>	<b>3,753</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>01 - General Operations</b>	<b>1,770</b>	<b>2,870</b>	<b>3,462</b>
0100001 - General Operations	1,764	838	729
0100006 - Agen Bds Comm Appt Expenses	6	24	19
0100007 - Communications		166	323
0100008 - Legal		470	633
0100009 - Policy	0	264	284
0100010 - Executive		1,107	1,248
0100003 - DC Office			225
<b>88 - ISD Data Processing</b>	<b>164</b>	<b>149</b>	<b>292</b>
8800001 - ISD Data Processing	164	149	292
<b>Total</b>	<b>1,934</b>	<b>3,019</b>	<b>3,753</b>

## Business Unit: 44000 - Lieutenant Governor

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	294	323	319	
512 - Insur.Prem-Hlth-Life,etc	44	48	50	
513 - FICA-Retirement Contributions	67	76	78	
515 - Professional Services	17	19	21	
519 - Inter/Intra Agy Pmt-Pers Svcs			0	
531 - Misc. Administrative Expenses	6	3	5	
532 - Rent Expense	1	1	1	
533 - Maintenance & Repair Expense	1	0	1	
536 - General Operating Expenses	0	0	1	
561 - Loans,Taxes,Other Disbursemnts			1	
<b>Total</b>	<b>430</b>	<b>471</b>	<b>477</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
19001 - GRF-Duties		412		
19721 - FY17 Carryover	2			
19811 - GR Carryover	105			
19821 - GRF Carryover		2		
19901 - GRF-Duties	322			
19911 - GRF Carryover		57		
19011 - Carryover			12	
19902 - Duties			465	
<b>Total</b>	<b>430</b>	<b>471</b>	<b>477</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>01 - General Operations</b>	<b>419</b>	<b>460</b>	<b>465</b>	
0100002 - Data Processing	0	0		
0100001 - General Operations	419	460	465	
<b>88 - Data Processing</b>	<b>10</b>	<b>11</b>	<b>12</b>	
8800001 - Data Processing	10	11	12	
<b>Total</b>	<b>430</b>	<b>471</b>	<b>477</b>	

# Health and Mental Health

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

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	79	58	72
512 - Insur.Prem-Hlth-Life,etc	27	16	17
513 - FICA-Retirement Contributions	19	14	15
515 - Professional Services	41	34	54
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	1	1	2
522 - Travel - Agency Direct Pmts	1	0	1
531 - Misc. Administrative Expenses	8	11	13
532 - Rent Expense	2	2	3
536 - General Operating Expenses	0		2
541 - Office Furniture & Equipment	0		3
554 - Program Reimb,Litigation Costs			0
<b>Total</b>	<b>179</b>	<b>137</b>	<b>183</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Revolving Fund	179	137	183
<b>Total</b>	<b>179</b>	<b>137</b>	<b>183</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - General Operations</b>	<b>173</b>	<b>129</b>	<b>168</b>
1000001 - General Operations	173	129	168
<b>88 - Data Processing</b>	<b>5</b>	<b>8</b>	<b>14</b>
8800010 - Data Processing	5	8	14
<b>Total</b>	<b>179</b>	<b>137</b>	<b>183</b>

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	175	188	191	
512 - Insur.Prem-Hlth-Life,etc	29	32	38	
513 - FICA-Retirement Contributions	42	45	48	
515 - Professional Services	142	100	148	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	3	2	5	
522 - Travel - Agency Direct Pmts			0	
531 - Misc. Administrative Expenses	6	7	10	
532 - Rent Expense	8	8	9	
533 - Maintenance & Repair Expense	2	2	3	
536 - General Operating Expenses	2	2	4	
<b>Total</b>	<b>411</b>	<b>387</b>	<b>455</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
23000 - Lic Marital & Fam Ther Revl Fd	65	60	68	
25500 - Lic Prof Counselors Revl Fund	334	315	373	
25700 - Lic Behavrl Practnr Revl Fund	12	12	14	
<b>Total</b>	<b>411</b>	<b>387</b>	<b>455</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - Administration</b>	<b>398</b>	<b>373</b>	<b>411</b>	
1000001 - General Admin	398	373	411	
<b>88 - ISD Data Processing</b>	<b>13</b>	<b>14</b>	<b>44</b>	
8800001 - ISD Data Processing	13	14	44	
<b>Total</b>	<b>411</b>	<b>387</b>	<b>455</b>	

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	149	160	107
512 - Insur.Prem-Hlth-Life,etc	33	32	29
513 - FICA-Retirement Contributions	36	38	25
515 - Professional Services	24	32	38
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	5	3	5
522 - Travel - Agency Direct Pmts	8	5	9
531 - Misc. Administrative Expenses	6	6	6
532 - Rent Expense	12	12	12
533 - Maintenance & Repair Expense		0	
534 - Specialized Sup & Mat.Expense	0	0	
535 - Production,Safety,Security Exp	0		
536 - General Operating Expenses	1	1	1
541 - Office Furniture & Equipment		0	0
543 - Lease Purchases			2
<b>Total</b>	<b>275</b>	<b>289</b>	<b>234</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Revolving Fund	275	289	234
<b>Total</b>	<b>275</b>	<b>289</b>	<b>234</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - General Operations</b>	<b>267</b>	<b>278</b>	<b>214</b>
1000001 - General Operations	267	278	214
<b>88 - ISD Data Processing</b>	<b>8</b>	<b>11</b>	<b>20</b>
8800010 - ISD DP - Admin	8	11	20
<b>Total</b>	<b>275</b>	<b>289</b>	<b>234</b>

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	682	680	869
512 - Insur.Prem-Hlth-Life,etc	151	135	163
513 - FICA-Retirement Contributions	160	162	232
515 - Professional Services	210	258	431
516 - Net Pay	0		
519 - Inter/Intra Agy Pmt-Pers Svcs	2	1	1
521 - Travel - Reimbursements	36	27	40
522 - Travel - Agency Direct Pmts	58	57	77
531 - Misc. Administrative Expenses	51	66	59
532 - Rent Expense	97	91	103
533 - Maintenance & Repair Expense	17	20	47
534 - Specialized Sup & Mat.Expense	7	5	6
535 - Production,Safety,Security Exp	0	1	0
536 - General Operating Expenses	53	43	61
537 - Shop Expense	0		
541 - Office Furniture & Equipment	7	6	97
542 - Library Equipment-Resources			0
543 - Lease Purchases		0	
546 - Buildings-Purch.,Constr,Renov.	1		1
552 - Scholar.,Tuition,Incentive Pmt	5	5	5
554 - Program Reimb,Litigation Costs		3	3
<b>Total</b>	<b>1,536</b>	<b>1,560</b>	<b>2,195</b>



<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
20000 - Bd Of Cosmetology Rev Fund	1,536	1,560	2,195	
<b>Total</b>	<b>1,536</b>	<b>1,560</b>	<b>2,195</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - General Operations</b>	<b>1,389</b>	<b>1,355</b>	<b>1,700</b>	
1000001 - General Operations	907	917	1,111	
1000003 - Inspection Program	483	438	589	
<b>88 - Data Processing</b>	<b>147</b>	<b>205</b>	<b>494</b>	
8800010 - ISD DP - Data Processing	147	205	494	
<b>Total</b>	<b>1,536</b>	<b>1,560</b>	<b>2,195</b>	

## Business Unit: 21500 - Board of Dentistry

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	456	484	708
512 - Insur.Prem-Hlth-Life,etc	59	69	118
513 - FICA-Retirement Contributions	109	116	173
515 - Professional Services	94	190	281
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	9	14	23
522 - Travel - Agency Direct Pmts	28	31	26
531 - Misc. Administrative Expenses	51	45	86
532 - Rent Expense	36	37	38
533 - Maintenance & Repair Expense	1	1	503
534 - Specialized Sup & Mat.Expense	6	5	6
535 - Production,Safety,Security Exp	3	2	3
536 - General Operating Expenses	8	5	9
537 - Shop Expense	3		2
541 - Office Furniture & Equipment	2	1	12
542 - Library Equipment-Resources	1	2	2
543 - Lease Purchases		1	
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution			150
555 - Pmts-Local Gov't,Non-Profits	10	3	8
<b>Total</b>	<b>875</b>	<b>1,007</b>	<b>2,150</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - State Dental Fund	875	1,007	2,150
<b>Total</b>	<b>875</b>	<b>1,007</b>	<b>2,150</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - General Operations</b>	<b>848</b>	<b>969</b>	<b>2,065</b>
1000001 - General Operations	848	969	2,065
<b>88 - Data Processing</b>	<b>27</b>	<b>38</b>	<b>85</b>
8800001 - Data Processing	27	38	85
<b>Total</b>	<b>875</b>	<b>1,007</b>	<b>2,150</b>

## Business Unit: 28500 - Oklahoma Funeral Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	209	213	248	
512 - Insur.Prem-Hlth-Life,etc	22	23	48	
513 - FICA-Retirement Contributions	50	51	61	
515 - Professional Services	145	107	108	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	10	12	14	
522 - Travel - Agency Direct Pmts	1	0	0	
531 - Misc. Administrative Expenses	6	11	15	
532 - Rent Expense	13	13	20	
533 - Maintenance & Repair Expense	1	1	1	
535 - Production,Safety,Security Exp	1	0	0	
536 - General Operating Expenses	4	3	4	
541 - Office Furniture & Equipment	2	0	4	
561 - Loans,Taxes,Other Disbursemnts	0	0	0	
<b>Total</b>	<b>463</b>	<b>435</b>	<b>525</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - Funeral Dir & Embalmers Fd	463	435	525	
<b>Total</b>	<b>463</b>	<b>435</b>	<b>525</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - General Operations</b>	<b>450</b>	<b>420</b>	<b>499</b>	
1000001 - General Operations	450	420	499	
<b>88 - ISD Data Processing</b>	<b>13</b>	<b>14</b>	<b>25</b>	
8800001 - ISD Data Processing	13	14	25	
<b>Total</b>	<b>463</b>	<b>435</b>	<b>525</b>	

## Business Unit: 80700 - Health Care Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	32,845	35,140	38,979
512 - Insur.Prem-Hlth-Life,etc	6,685	6,897	7,885
513 - FICA-Retirement Contributions	7,813	8,300	9,245
514 - Benefit Payments	101	40	81
515 - Professional Services	69,848	70,956	155,083
519 - Inter/Intra Agy Pmt-Pers Svcs	76	77	73
521 - Travel - Reimbursements	95	68	150
522 - Travel - Agency Direct Pmts	98	70	158
531 - Misc. Administrative Expenses	7,060	7,427	9,379
532 - Rent Expense	2,540	2,758	3,659
533 - Maintenance & Repair Expense	430	353	472
534 - Specialized Sup & Mat.Expense	23	16	34
535 - Production,Safety,Security Exp	6	5	7
536 - General Operating Expenses	81	80	187
537 - Shop Expense	3	2	3
541 - Office Furniture & Equipment	108	174	354
542 - Library Equipment-Resources	31	32	35
543 - Lease Purchases			7
551 - SocSvc-Assist,Grant&ProviderPy	5,667,436	5,782,689	6,503,915
552 - Scholar.,Tuition,Incentive Pmt			12
553 - Refunds,Idemnities,Restitution	452	153	99
554 - Program Reimb,Litigation Costs	0		1
561 - Loans,Taxes,Other Disbursemnts	0	61	0
562 - Transfers	-124	-398	
<b>Total</b>	<b>5,795,608</b>	<b>5,914,900</b>	<b>6,729,819</b>

**Business Unit: 80700 - Health Care Authority**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
20000 - Ok Health Care Auth Revolving	124,785	129,218	221,859	
24500 - Hlth Emp & Economy Imp Act	60,981	58,380	61,645	
34000 - CMIA Programs Disbursing Fund	5,609,842	5,727,302	6,446,315	
<b>Total</b>	<b>5,795,608</b>	<b>5,914,900</b>	<b>6,729,819</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Operations</b>	<b>44,221</b>	<b>46,750</b>	<b>54,048</b>	
1000001 - Executive	1,071	1,603	2,062	
1000002 - Program Integrity & Account	3,939	4,441	5,181	
1000003 - SoonerCare Operations	6,160	6,990	4,143	
1000004 - Admin Facilities Operations	3,947	3,402	4,725	
1000006 - Comm, Outreach & Report	2,623	3,205	1,257	
1000007 - Legal Services	2,700	2,785	1,986	
1000008 - Non Emergency Transportation	80	56	80	
1000009 - Financial Services	6,390	6,803	6,845	
1000012 - Provider Medical Home	3,493	3,600	3,503	
1000013 - Population Care Mgmt	3,839	4,158	4,738	
1000014 - Member Services	2,354	2,448	2,986	
1000015 - Health Policy	2,078	1,522	2,734	
1000016 - Strategic Planning and Reform	674	746	2,253	
1000017 - Admin Human Resources	1,058	1,027	1,710	
1000018 - Behavioral Health	3,256	3,361	3,550	
1000022 - Quality Of Care Administration	549	585	615	
1000023 - NH UPL	12	19		
1000005 - Medical Services			5,681	
<b>20 - Medicaid Payments</b>	<b>5,495,953</b>	<b>5,599,193</b>	<b>6,309,407</b>	
2000001 - Medicaid Payments	5,495,953	5,599,193	6,309,407	
<b>21 - OSA Non-Title XIX Medical</b>	<b>5,983</b>	<b>7,861</b>	<b>12,000</b>	
2100001 - Non-Title XIX Other Agency	5,983	7,861	12,000	
<b>23 - Juvenile Affairs Services</b>	<b>186</b>	<b>91</b>	<b>600</b>	
2300001 - Juvenile Affairs Services	186	91	600	
<b>25 - DMH Non-Medicaid Expenditures</b>	<b>75,617</b>	<b>86,692</b>	<b>90,000</b>	
2500001 - DMH Non-Medicaid Expenditures	75,617	86,692	90,000	
<b>30 - Medicaid Contracted Services</b>	<b>27,068</b>	<b>29,589</b>	<b>39,213</b>	
3000001 - Medicaid Contracted Services	26,237	29,095	37,735	
3000022 - Quality Of Care Contract Svcs	831	494	1,477	

<b>40 - Premium Assistance Program</b>	<b>92,071</b>	<b>90,696</b>	<b>94,473</b>
4000001 - Employer Sponsored	57,469	54,989	57,600
4000003 - Administration	2,499	2,242	2,615
4000002 - State Sponsored	32,103	33,465	34,258
<b>50 - Grants Management</b>	<b>2,824</b>	<b>2,563</b>	<b>4,239</b>
5000010 - Money Follows the Person (MFP)	674	663	760
5000011 - MFP Tribal	114	70	162
5000022 - SoonerQuit	533	473	744
5000070 - LARC	125	119	170
5000071 - LARC II	979	594	1,433
5000072 - HIS	398	644	969
<b>88 - ISD Information Services</b>	<b>51,685</b>	<b>51,464</b>	<b>125,790</b>
8800010 - ISD DP Info Services Ops	5,111	5,824	8,946
8800030 - ISD DP Info Services Medicaid	34,255	36,880	49,540
8800051 - Health Information Technology	4,820	1,070	28,120
8800052 - Enrollment & Eligibility (E&E)	5,565	5,964	16,886
8800054 - MITA	851	578	2,702
8800057 - Mobile Computing & Texting	167		
8800040 - ISD DP Info Svc Prem Asst Prog	909	1,134	1,250
8800059 - Electronic Visit Verification	7	15	513
8800050 - ISD DP Info Svcs Grants Mgmt			7,182
8800056 - Care Management			9,622
8800058 - MMIS Reprocurement			1,030
<b>22 - Rehabilitation Services</b>			<b>50</b>
2200001 - Rehabilitation Services			50
<b>Total</b>	<b>5,795,608</b>	<b>5,914,900</b>	<b>6,729,819</b>

## Business Unit: 34000 - Department of Health

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	83,245	98,709	113,926
512 - Insur.Prem-Hlth-Life,etc	20,845	22,517	25,693
513 - FICA-Retirement Contributions	19,926	23,151	26,099
515 - Professional Services	41,271	46,217	95,683
519 - Inter/Intra Agy Pmt-Pers Svcs	183	202	220
521 - Travel - Reimbursements	1,263	1,110	1,311
522 - Travel - Agency Direct Pmts	501	438	1,098
531 - Misc. Administrative Expenses	4,544	8,677	10,480
532 - Rent Expense	4,432	48,180	5,591
533 - Maintenance & Repair Expense	2,504	2,987	5,315
534 - Specialized Sup & Mat.Expense	9,577	39,193	68,026
535 - Production,Safety,Security Exp	81	19,793	50,349
536 - General Operating Expenses	689	1,602	1,512
537 - Shop Expense	3,512	27,931	56,641
541 - Office Furniture & Equipment	1,650	3,109	10,400
542 - Library Equipment-Resources	7	4	9
543 - Lease Purchases		302	14,670
546 - Buildings-Purch.,Constr,Renov.	72	9	20,000
551 - SocSvc-Assist,Grant&ProviderPy	52,232	48,086	65,275
552 - Scholar.,Tuition,Incentive Pmt	53	79	114
553 - Refunds,Idemnities,Restitution	1,265	277	435
554 - Program Reimb,Litigation Costs	35,380	35,043	197,481
555 - Pmts-Local Gov't,Non-Profits	14,479	17,421	22,929
562 - Transfers			0
<b>Total</b>	<b>297,708</b>	<b>445,037</b>	<b>793,257</b>

**Business Unit: 34000 - Department of Health**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		47,680	0	
19811 - FY-2018 carryover	0			
19901 - GRF-Duties	43,296			
19966 - FY2019 Carryover		1,878		
20300 - Genetic Counseling Licen. Rev	9	10	64	
20400 - Tobacco Prevntn & Cessatn Fnd	752	685	1,317	
21000 - Public Health Special Fund	58,375	183,233	241,223	
21200 - Home Health Care Revolving Fd	111	109	122	
21600 - Ok Natl Background Check Revol	1,562	1,128	1,603	
22000 - Civil Monetary Penalty Revl Fd	2,738	1,876	3,502	
22200 - Oklahoma Organ Donor Education	89	100	117	
22500 - Breast Cancer Act Revolving Fd	12	6	37	
23600 - Trauma Care Assistance Revolv	21,623	20,976	21,892	
24800 - OK Medical Marijuana Authority		5,161	25,472	
26500 - Child Abuse Prevention Fund	40	31	75	
26700 - EMP Death Benefit Revolv Fund	5		20	
26800 - Okla Emerg Resp Syst Stab & Im	1,701	1,522	1,700	
28400 - Dental Loan Repayment Revolvin	490	421	625	
29500 - Ok State Ath Comm Revolving Fd	216	185	509	
34000 - CMIA Programs Disbursing Fund	42,732	44,176	60,000	
40000 - Federal Funds	106,991	115,769	237,675	
41000 - Federal Funds - RW Grnt Fd	2,144	7,274	10,007	
41100 - Federal Funds - RW Rebates Fd	14,822	12,817	10,837	
19101 - GRF - Duties			52,338	
48900 - CARES Economic Development Pro			105,000	
19011 - GRF Carryover			13,057	
19902 - Reappropriation of SFY20			6,000	
20700 - Alternatives to Abortion Servi			5	
22800 - OK Leukemia and Lymphoma			58	
<b>Total</b>	<b>297,708</b>	<b>445,037</b>	<b>793,257</b>	



**Business Unit: 34000 - Department of Health**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>	
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - Public Health Infrastructure</b>	<b>15,267</b>	<b>18,404</b>	<b>40,451</b>
1010001 - Public Health Infrastructure	15,101	16,485	31,338
1020004 - All Hazards, Prep & Emer Respo	79	53	75
1010004 - Administration	0		
1050004 - FQHC Uncompensated Care		1,866	1,900
1010005 - Administration	87		3,604
1088101 - Publ Hlth Infrastructure DP	0		
1020006 - Vital Records			3,534
<b>13 - OK Medical Marijuana Authority</b>	<b>2,662</b>	<b>6,215</b>	<b>16,962</b>
1300001 - Oklahoma Med Marijuana Auth Ad	0		
1320001 - OK Medical Marijuana Authority	2,662	6,215	16,962
<b>20 - Prevention &amp; Preparedness Svc</b>	<b>43,853</b>	<b>169,527</b>	<b>324,168</b>
2010001 - Public Health Infrastructure	314	549	352
2010005 - Prev and Preparedness ProgSupp	1,340	1,102	1,582
2020003 - Infectious Disease Survey&Cntl	29,979	33,621	162,297
2020004 - All Hazards Prep Emer Response	8,903	10,133	9,276
2030003 - Children's Health	136	114	143
2040014 - Newborn Metabolic Screening	3,095	3,571	4,398
2040019 - WIC	86	90	88
2040012 - Injury Prevention		1,762	
2040015 - Rape Prevention	0	433	
2060001 - Natl Violent Death Report Sys		254	
2060007 - OPIOID MORTALITY		163	
2020007 - covid19 crisis response		117,735	146,032
<b>35 - Family Health Services</b>		<b>91,412</b>	<b>128,079</b>
3510001 - Family Health Services		211	159
3510005 - MEDICAID-STATE SHARE		1,705	2,373
3510006 - CFHS		265	
3530003 - Child & Adolescent Health		12,630	23,467
3540006 - CHILD LEAD POISONING		372	555
3540007 - MEICHV		8,045	12,907
3540009 - Dental		737	1,331
3540010 - Child Health		2,588	2,471
3540014 - NEWBORN METABO SCRNG		1,718	3,312
3550003 - CHLD ABUSE HEIRLOOM		31	75
3540019 - Fam Health Svs WIC		54,584	71,362
3540002 - BIRTH DEFECTS SURV		194	180
3540005 - SoonerStart		7,734	9,153
3540008 - BIRTH DEFECTS		500	657
3560003 - YOUTH RISK BEHAVIOR		63	79
3520003 - Ryan White		35	

<b>40 - Community Health Services</b>		<b>71,416</b>	<b>86,234</b>
4010001 - Community Health Admin (IDC)		400	288
4010005 - CHD Basic Health		32,329	38,981
4010006 - Community Health		930	1,296
4020003 - IMMUNIZATION		2,961	
4020004 - PH PHEP II		811	747
4030003 - FHS CH&G Infant Mort		9,788	11,192
4040010 - GUIDANCE COMP.		2,047	2,755
4060004 - COMMUNITY EPIDEM		102	161
4020005 - FOOD & LODGING		4,456	4,620
4030002 - TSET COUNTY CONTRACT		2,838	2,461
4020001 - MEDICAL MARIJUANA		265	641
4030005 - DIABETES ENHANCED		7	
4030007 - HEART ENHANCED		11	
4040005 - CHS Early Intervention		7,037	7,198
4040006 - Lead Poisoning		97	110
4040007 - MIECHV OKC,TULSA,etc		35	17
4040019 - Community Health Svcs WIC		7,300	9,899
4030004 - CLEVEL CO BIRTH PRTNRS		3	68
4040012 - Overdose to Action		1	
4010009 - Cnty Hlth - Hlth Imprvmt Svcs			2,068
4050004 - County Health - Primary Care			215
4030001 - CH - Tobacco Prev & Cntrl			3,510
4060003 - CH - Youth Risk Behvr Survey			8
<b>50 - Oklahoma Athletic Commission</b>	<b>307</b>	<b>284</b>	<b>597</b>
5010002 - OK State Athletic Commission	307	284	597
<b>55 - Protective Health Services</b>	<b>50,922</b>	<b>44,839</b>	<b>82,705</b>
5510001 - Public Health Infrastructure	250	288	295
5520001 - Reg Licensing Insp Svcs Complt	19,969	18,625	54,233
5540012 - Injury Prevention Services	1,755	9	
5520005 - Consumer Protection	3,884	2,910	4,089
5550009 - Registered Sanitarians	11	10	12
5520002 - Med Sys Coord and Sustainabili	23,649	22,998	24,076
5520003 - Infectious Disease Sur & Cntrl	0		
5520004 - All Hazards, Prep & Emer Respo	473		
5540015 - Rape Prevention	504	0	
5560001 - NDVRS	211		
5560007 - OK Opioid Ovrdose Survlnce Prg	216	0	

<b>75 - Community &amp; Family Health Svcs</b>	<b>147,579</b>		
7510005 - CHD Admin & Program Support	29,403		
7510006 - Comm&FamHlth Prog Supp NON IDC	1,426		
7520003 - Infectious Dis Surveil & Contl	50		
7520004 - All Hazards, Prep & Emer Respo	807		
7520005 - Consumer Protection	4,233		
7530002 - Obesity Reduction	2,845		
7530003 - Children's Health	19,291		
7540010 - Child Guidance	4,489		
7540019 - WIC	59,273		
7510001 - Public Health Infrastructure	455		
7540007 - Comm Based Child Abuse Prev	7,943		
7540009 - Dental Health Services	677		
7560004 - Community Epidemiology	101		
7520006 - Vital Records Pittsburg County	1		
7550003 - Child Abuse Training Council	40		
7530005 - Diabetes	37		
7530007 - Cardiovascular Disease	18		
7540002 - Universal Newborn Hearing	280		
7540006 - CLPPP	412		
7540008 - Newborn Hearing	437		
7540014 - NewSteps 360	1,124		
7560003 - Youth Risk Behavior Survey	71		
7540005 - Early Interventn SoonerStart	14,166		
<b>85 - Health Improvement</b>	<b>12,466</b>	<b>13,277</b>	<b>5,683</b>
8510009 - Hlth Imp Svcs Prog SuppNONIDC	2,453	2,657	3,258
8530001 - Tobacco Prevention and Control	2,221	2,273	188
8530002 - Obesity Reduction	476	424	
8540003 - Cancer	950	740	14
8550004 - Primary Care	181	207	
8560002 - Cancer Registry	583	730	
8510001 - Public Health Infrastructure	0		
8520006 - Vital Records	3,237	3,558	358
8560005 - Health Care Information	759	722	1,124
8560006 - BRFSS	540	645	701
8530005 - Diabetes	459	586	
8530007 - Heart Disease	429	540	24
8560003 - Youth Risk Behavior Survey	20	21	
8510003 - Organ Donor Awareness	89	100	17
8560008 - Ardmore Institute	14		
8530003 - Children's Health	56	74	

<b>88 - Data Processing</b>	<b>24,653</b>	<b>29,662</b>	<b>67,254</b>
8810101 - Public Health Infrastructur DP	1,548	4,745	7,334
8820101 - Public Health Infrastructur DP	9	34	53
8820203 - Infect Disease Surv & Cntrl DP	2,139	1,459	7,652
8820204 - All Haz, Prep & Emerg Respn DP	551	488	556
8850102 - OK Athletic Commission DP	9	10	15
8855101 - Public Health Infrastructur DP	12	15	10
8855201 - Reg lic, insp svc,comp inv DP	1,120	1,041	2,425
8855412 - Injury Prevention Services	45		
8875101 - Public Health Infrastructur DP	18		
8875105 - CHD Admin & Prog Support	1,138		
8875106 - Comm & Family Health Prog Supp	234		
8875203 - Infect Disease Surv & Cntrl DP	1		
8875204 - All Haz, Prep & Emerg Respn DP	34		
8875302 - Obesity Reduction DP	104		
8875303 - Children's Health DP	366		
8875407 - Com-based Child Abuse Prvnt DP	413		
8875409 - Dental Health Services DP	7		
8875410 - Child Guidance DP	150		
8875604 - Community Epidemiology DP	10		
8885109 - Hlth Improvement Servs Prog Su	3,381	4,943	9,482
8885301 - Tobacco Prevention and Cntr DP	40	38	
8885302 - Obesity Reduction DP	24	16	
8885403 - Cancer	26	29	
8885602 - Cancer Registry	106	110	
8855205 - Consumer Protection DP	145	194	264
8855509 - Registered Sanitarians DP	1	0	1
8875205 - Consumer Protection DP	160		
8885101 - Public Health Infrastructure D	1		
8885206 - Vital Records DP	857	829	
8885605 - Health Care Information DP	157	161	311
8885606 - BRFSS DP	46	46	62
8888888 - Information Technology	7,536	8,026	14,444
8855202 - Medical sys coord & sustai DP	371	189	365
8810204 - All Haz, Prep & Emerg Respn DP	4	2	3
8820303 - Children's Health DP	5	3	4
8820414 - Newborn Metabolic Screening DP	164	176	229
8820419 - WIC DP	4	3	
8855203 - Infect Disease Surv & Cntrl DP	20		
8855204 - All Haz, Prep & Emerg Respn DP	2		
8855415 - Rape Prevention	10		
8855601 - NDVRS	5		
8855607 - OK Opioid Ovrdose Surv Prg IT	38		
8875305 - Diabetes	2	0	
8875402 - Universal Newborn Hearing	9		
8875405 - Early Intervent SoonerStart DP	641		
8875406 - CLPPP	76		
8875408 - Newborn Hearing	69		
8875414 - NewSteps 360	318		

8875419 - WIC DP	1,441		
8875603 - Youth Risk Behavior Survey DP	2		
8885305 - Diabetes	12	6	
8885307 - Heart Disease	19	6	
8885504 - Primary Care DP	9	8	
8885603 - Youth Risk Behavior Survey DP	1	1	
8875307 - Cardiovascular Disease DP	1		
8813201 - OMMA	1,043	1,510	7,756
8885608 - Physical Activity	0		
8813001 - OK Medical Marijuana Auth.-IT	-3		
8820412 - Injury Prevention DP		128	
8835101 - Abstinence		6	4
8835106 - Nursing Service		25	
8835303 - Children's Health		235	791
8835407 - MIECHV		308	1,166
8835409 - Dental Health		10	25
8835410 - Child Guidance		74	107
8840101 - CHS - Administration		7	7
8840105 - CHS - Basic Health		780	775
8840106 - CHS - Administrative Support		122	325
8840204 - All Hazards, Prep & Emer Respo		22	26
8835414 - Newborn Screening		111	304
8840201 - Medical Marijuana		4	32
8855102 - Okla State Athletic Commiss DP	0		
8820415 - Rape Prevention DP		7	
8820601 - National Violent Dth Rp Sys DP		5	
8820607 - Opioid Grant IT		0	
8835402 - Birth Defects Surv		4	6
8835405 - Early Intervention		332	458
8835406 - Child Lead Poisoning		11	23
8835408 - Birth Defects		66	17
8835419 - WIC		1,091	959
8840203 - Immunization		638	
8840405 - Early Intervention		158	
8840406 - Child Lead Poisoning		2	3
8840419 - WIC		175	669
8885303 - Children's Health DP	2	2	
8835203 - Ryan White		0	
8820207 - COVID-19 Action Grant		830	5,000
8840302 - Obesity Reduction		62	5
8840303 - Children Health		222	124
8840410 - Child Guidance		43	72
8840604 - Community Epidemiology		8	16
8840205 - Food Fees		86	
8835603 - YRBS		2	2
8840305 - 1815 Diabetes and Obesity		0	
8840307 - 1815 Heart		0	
8840407 - MIECHV		1	3
8840109 - Data-Cnty Hlth-Hlth ImprovSvcs			151

8840504 - Data-Cnty Hlth-Primary Care	7
8845203 - Data-PersHlth-InfcdisSrv&Cntrl	1,280
8845403 - Data-Pers Hlth-Cancer Programs	86
8845412 - Data-Pers Hlth-Injury Prev	1,250
8845602 - Data-Pers Hlth-Cancer Registry	62
8815102 - Data - Chf Admin Officer Admin	63
8810206 - Data - Vital Records	2,160
8840301 - Data-Cnty Hlth-Tob Prev&Cntrl	35
8810105 - Human Resources	93
8811101 - IA & Off. of Acctnbly Admin	59
8812106 - Chief Communications Admin (Pr	87
8840304 - Injury Prevention	2
8840603 - Data-CH-Yth Risk Behvr Sur	0
8845305 - Data-Pers Hlth-Prev Hosp	10
8845307 - Data-Pers Hlth-Cardio Disease	10
8845415 - Data-Pers Hlth-Rape Prevention	8
8845601 - Data-Pers Hlth-NnlVIntDthRptSy	8
<b>45 - Personal Health</b>	<b>37,825</b>
4520003 - Pers Hlth-Infect Dis SurvCntrl	29,003
4540003 - Pers Hlth - Cancer Programs	1,494
4540012 - Pers Hlth - Injury Prevention	3,612
4560002 - Pers Hlth - Cancer Registry	833
4510003 - Pers Hlth - Org Dnr Adv Comm	100
4530005 - Pers Hlth-Prev Hosp	1,032
4530007 - Pers Hlth-Cardio Disease	1,072
4540015 - Pers Hlth - Rape Prevention	393
4560001 - Pers Hlth-Natnl Vio DethRepSys	287
<b>15 - Chief Administrative Officer</b>	<b>1,686</b>
1510002 - Chief Administrative Officer (	1,686
<b>11 - Int. Audit &amp; Off. of Acctnbly</b>	<b>812</b>
1110001 - IA & Off. of Acctnbly Admin	812
<b>12 - Chief Communications Officer</b>	<b>800</b>
1210006 - Chief Communications Admin (Pr	800
<b>Total</b>	<b>297,708</b>
	<b>445,037</b>
	<b>793,257</b>

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	171	180	247
512 - Insur.Prem-Hlth-Life,etc	27	25	48
513 - FICA-Retirement Contributions	41	43	99
515 - Professional Services	113	121	162
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	4	5	13
522 - Travel - Agency Direct Pmts			4
531 - Misc. Administrative Expenses	12	13	15
532 - Rent Expense	33	29	40
533 - Maintenance & Repair Expense	3	4	5
534 - Specialized Sup & Mat.Expense		0	
536 - General Operating Expenses	2	3	3
541 - Office Furniture & Equipment	0	4	33
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
<b>Total</b>	<b>405</b>	<b>428</b>	<b>670</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Bd Of Exam For Long-Term Care	405	428	670
<b>Total</b>	<b>405</b>	<b>428</b>	<b>670</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>01 - Administration</b>	<b>368</b>	<b>381</b>	<b>566</b>
0100001 - Administration	368	381	566
<b>88 - Data Processing</b>	<b>37</b>	<b>47</b>	<b>105</b>
8800001 - Data Processing	37	47	105
<b>Total</b>	<b>405</b>	<b>428</b>	<b>670</b>

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	1,405	1,629	2,080
512 - Insur.Prem-Hlth-Life,etc	308	300	526
513 - FICA-Retirement Contributions	334	375	446
515 - Professional Services	934	631	2,419
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	1
521 - Travel - Reimbursements	17	8	9
522 - Travel - Agency Direct Pmts	19	5	8
531 - Misc. Administrative Expenses	215	216	475
532 - Rent Expense	240	230	349
533 - Maintenance & Repair Expense	17	37	25
534 - Specialized Sup & Mat.Expense	0	0	
535 - Production,Safety,Security Exp	3	3	0
536 - General Operating Expenses	16	13	40
537 - Shop Expense			1
541 - Office Furniture & Equipment	29	72	354
542 - Library Equipment-Resources	0	1	1
546 - Buildings-Purch.,Constr,Renov.	0		
553 - Refunds,Idemnities,Restitution		2	
<b>Total</b>	<b>3,539</b>	<b>3,525</b>	<b>6,732</b>



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

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
20000 - Revolving Fund	3,518	3,505	6,623	
21000 - Allied Prof. Peer Assist. Fund	21	20	109	
<b>Total</b>	<b>3,539</b>	<b>3,525</b>	<b>6,732</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - General Operations</b>	<b>3,002</b>	<b>2,920</b>	<b>5,415</b>	
1000001 - Administration	619	534	1,203	
1000002 - Licensure	629	721	1,124	
1000003 - Investigative Compliance	891	867	1,120	
1000004 - Accounting	400	423	445	
1000007 - Woman's Right to Know	23	21	75	
1000008 - Legal	417	333	1,340	
1000006 - Allied Prof. Peer Assist. Prg.	21	20	109	
1000009 - Compliance & Monitoring	3			
<b>88 - ISD Data Processing</b>	<b>537</b>	<b>605</b>	<b>1,317</b>	
8800010 - ISD DP - Admin	537	605	1,317	
<b>Total</b>	<b>3,539</b>	<b>3,525</b>	<b>6,732</b>	

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	72,950	78,535	84,461
512 - Insur.Prem-Hlth-Life,etc	19,760	20,627	20,068
513 - FICA-Retirement Contributions	16,651	17,979	18,118
515 - Professional Services	16,634	18,005	19,710
517 - Reportable Compensation			5
519 - Inter/Intra Agy Pmt-Pers Svcs	131	141	92
521 - Travel - Reimbursements	128	84	244
522 - Travel - Agency Direct Pmts	414	288	324
531 - Misc. Administrative Expenses	3,121	3,368	3,318
532 - Rent Expense	4,774	4,755	6,061
533 - Maintenance & Repair Expense	3,418	3,471	3,307
534 - Specialized Sup & Mat.Expense	5,408	6,632	6,655
535 - Production,Safety,Security Exp	209	110	209
536 - General Operating Expenses	1,277	1,412	1,457
537 - Shop Expense	343	324	387
541 - Office Furniture & Equipment	1,487	1,316	1,097
542 - Library Equipment-Resources	8	2	16
543 - Lease Purchases	1,572	1,563	1,569
545 - Land,ROW,CIP,Pass Thru Assets		4	5
546 - Buildings-Purch.,Constr,Renov.	1,293	1,115	2,463
551 - SocSvc-Assist,Grant&ProviderPy	148,708	128,936	134,815
552 - Scholar.,Tuition,Incentive Pmt	23	97	42
553 - Refunds,Idemnities,Restitution	59	205	58
554 - Program Reimb,Litigation Costs	1,811	2,551	3,690
555 - Pmts-Local Gov't,Non-Profits	92,395	97,865	118,930
559 - Assistance Pymts to Agencies	84,960	101,210	110,374
561 - Loans,Taxes,Other Disbursemnts	6	2	2
562 - Transfers	8	8	10
563 - Employee Withholding	0	0	
564 - Merchandise For Resale	17	20	22
565 - Purchase Card Expense			300
<b>Total</b>	<b>477,565</b>	<b>490,626</b>	<b>537,808</b>

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

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		339,850		
19901 - GRF-Duties	337,108			
20000 - Dept Of Mental Health Rev Fund	78,086	79,515	80,519	
22000 - Drug Abuse Ed & Treatment Fund	632	666	635	
24000 - Group Housing Loan Rev. Fund	3	3	2	
24500 - Comm-Based Substance Abuse Rev	815	543	560	
25000 - Prevention of Youth Access to	2	32	94	
41000 - Federal Funds	33,408	35,663	43,508	
43000 - Medicaid Admin	724	905	949	
44000 - Federal Funds	6,213	7,585	7,487	
44200 - Intra-Agency Reimb Fund	3,833	4,645	14,411	
44500 - Substance Abuse Block Grant	15,685	15,372	17,835	
48900 - CARES Economic Development Pgm		4,797	5,503	
49000 - CARES Act 2020			5,999	
70100 - Griffin Memorial Hosp Fund	23	17	51	
70200 - Eastern State Hosp Fund	90	105	150	
70300 - Oklahoma Youth Center Fund	0	0	10	
70400 - Westrn St Psychiatric Ctr Fund	6	7	20	
70600 - Jim Taliaferro Cmhc Fund	5	0	420	
70700 - Central Okla Cmhc Fund	436	488	653	
70900 - Continuing Education ASA Fund	487	300	950	
71000 - Central Office Bequest Fund	5	122	81	
71100 - GMH - Patients Social Sec Ben	5	11	23	
19101 - GRF - Duties			302,022	
38301 - Opioid Lawsuit Settlement Fund			12,000	
19011 - GRF Carryover			11,368	
16101 - Duties (ABC Fund'21)			10,893	
24800 - Mental Health OMMA			10,000	
45000 - State Opioid Stimulant Initiat			11,652	
70000 - Central Office Fund			5	
70500 - Carl Albert Cmhc Fund			10	
<b>Total</b>	<b>477,565</b>	<b>490,626</b>	<b>537,808</b>	

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

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>01 - Central Administration</b>	<b>491</b>	<b>423</b>	<b>1,031</b>	
0170009 - Continuing Education	487	300	950	
0170004 - Wilkinson Trust	5	122	81	
<b>10 - Central Administration</b>	<b>9,268</b>	<b>10,224</b>	<b>10,774</b>	
1000001 - Executive	817	1,046	1,018	
1000002 - Legal	548	585	572	
1000003 - HRD-Operations	476	536	487	
1000004 - Personnel	1,169	1,473	1,425	
1000005 - Finance	2,244	2,541	2,503	
1000006 - Operational Support	1,414	1,380	1,331	
1000008 - Decision Support Services	920	953	853	
1000009 - Gov Relations & Public Account	684	693	634	
1000010 - Public Information	264	316	683	
1000014 - Property & Risk Management	332	268	315	
1000023 - HRD-IDT	400	434	654	
1000015 - PCard Authority Order			300	
<b>11 - Griffin Memorial Hospital</b>	<b>28</b>	<b>28</b>	<b>74</b>	
1170001 - Patient Trust Funds	28	28	74	
<b>12 - Eastern State Hospital</b>	<b>90</b>	<b>105</b>	<b>150</b>	
1270001 - Patient Trust Funds	90	105	150	
<b>14 - Oklahoma Youth Center</b>	<b>0</b>	<b>0</b>	<b>10</b>	
1470001 - Patient Trust Funds	0	0	10	

<b>20 - Inpatient Hospital</b>	<b>153,609</b>	<b>158,029</b>	<b>166,635</b>
2002011 - Griffin Memorial Hospital	23,640	26,160	25,729
2002012 - Oklahoma Forensic Center	19,271	20,002	20,812
2002014 - Childrens Recovery Center	6,696	7,100	8,020
2002022 - Tulsa Cntr for Behav Health	10,457	10,799	11,663
2003010 - Basic CMHC Srvc-Ad-Treat Beds	943	774	229
2003020 - Crisis beds	12,151	12,470	17,384
2003023 - NCBH-Treatment Beds	5,976	7,163	7,527
2003025 - CACMHC-Treatment Beds	4,127	4,282	4,474
2003026 - JTCMHC-Treatment Beds	4,590	4,322	4,167
2003041 - OCCIC	5,111	5,425	5,683
2003042 - OCRU	2,917	3,028	3,248
2003099 - Title XIX-Treatment Beds	30,758	22,098	13,655
2004023 - NCBH-Lighthouse	1,538	1,733	1,724
2004026 - JT Res Treatment-Smart on Crim	365	352	396
2004049 - Tulsa Women's SA Tx Cntr	2,234	2,090	2,290
2004052 - RRRRC	2,423	2,453	2,745
2004054 - SA Basic Srvc-Ad-Treat Beds	7,932	13,186	19,816
2004055 - SA Basic Srvc-Cd-Treat Beds	1,018	1,371	1,453
2004059 - SA Tx-Women w/child-Treat Beds	6,903	6,673	7,380
2004064 - SA Residential Crisis - Adult	495	556	556
2006300 - Residential Care	2,859	3,180	3,516
2004065 - SA Residential Crisis - Child	1,004	1,176	1,135
2004066 - OPPW	199	562	524
2002093 - Inpatient Programs		1,073	2,510
2030130 - COVID-19 Inpatient		0	
<b>23 - Western State Psych Center</b>	<b>6</b>	<b>7</b>	<b>20</b>
2370001 - Patient Trust Funds	6	7	20
<b>26 - Jim Taliaferro CMHC</b>	<b>5</b>	<b>0</b>	<b>420</b>
2670001 - Patient Trust Funds	4		415
2670002 - Contributions	1	0	5
<b>27 - Central OK CMHC</b>	<b>436</b>	<b>488</b>	<b>653</b>
2770001 - Patient Trust Funds	378	386	600
2770002 - Contributions		0	3
2770003 - Flex Funds	58	102	50

<b>30 - Community Trtmnt Recvry Serv</b>	<b>294,125</b>	<b>301,444</b>	<b>330,078</b>
3000301 - Community Based Treatment & Re	1,210	1,341	1,368
3000302 - Peer Programming & Integration	412	436	622
3000303 - Policy & Provider Regulation	575	555	724
3000306 - Program Enhancement	620	697	704
3000307 - Provider Certification	665	618	732
3000401 - Provider Compliance	286	331	366
3004044 - OK County Family Drug Court	379	406	428
3004047 - Tulsa Family Drug Court	319	327	320
3004073 - Specialty Courts Administratio	978	981	959
3004074 - Drug Courts	14,490	14,546	9,763
3030143 - Other Community Programs	4,244	8,052	7,956
3030144 - Sheriff's Travel	575	591	715
3030145 - Children's System of Care Proj	10,831	10,525	11,231
3030146 - PACT Teams	5,255	5,093	5,115
3030192 - SOC Pinnacle Plan	883	905	1,000
3004030 - Gambling Addiction Programs	708	991	1,000
3004042 - TANF SA Tx	3,460	2,821	3,366
3004081 - New Tobacco Settlement End Trs	353	362	585
3030171 - BRSS TACS Policy Academy	0		
3004064 - Housing Loan Fund	3	3	2
3000404 - Alc/Drug Abuse Data Collection	66	14	57
3004046 - STREET Grant	36		
3004048 - Okmulgee Cnty Family Drug Ct	176	121	
3004050 - CARE Grant	308	289	425
3004086 - OKJRI Grant	833	34	
3004087 - OKDC MIS Enhancement	21		
3004088 - Co-Occurring Ct Dock Enhance	207	45	
3004091 - CRICCT	53		
3004092 - OMAT	1,088	333	
3004094 - Air Mat	58	23	
3004095 - JRI 2	296	603	941
3030150 - Homeless Federal Grant	496	461	453
3030152 - Shelter Plus Care	223	255	220
3030157 - OK CIT Training Expansion	139	77	
3030166 - Synectics Contract	62	201	67
3030169 - ONITT Initiative	740	686	31
3030178 - Project Launch	71	7	
3030179 - Ok Young Adults and Youth Init	116	2	
3030180 - Behav Interven Srvc in Schools	179	130	
3030181 - Collab Coal Offend Reentry	268	38	
3030183 - PTR AOT	1,228	1,029	260
3030184 - SOC2	3,354	2,673	750

3030185 - NFF-SIF Pay for Success	6		
3030186 - I-SOC	7,903	368	
3030193 - Unite OKC	87	214	29
3030200 - H3Ok - CMHS	2		
3030201 - H3Ok - CSAT	2		
3000305 - Aging Programs Coordination	158	132	137
3030147 - Young Adults in Transition	561	1,004	921
3000402 - Training for Excellence	193	299	344
3003010 - Basic CMHC Srvc-Ad-Out Treat	67,021	71,857	75,579
3003013 - Basic CMHC Srvc-Cd-Out Treat	2,467	2,465	2,485
3003023 - NCBH-Outpatient Treatment	5,070	4,622	5,913
3003025 - CACMHC-Outpatient Treatment	7,454	7,461	11,191
3003026 - JTCMHC-Outpatient Treatment	5,718	5,992	7,868
3003027 - COCMHC	8,117	7,933	9,091
3003099 - Title XIX-Outpatient Treatment	117,288	106,660	99,878
3004054 - SA Basic Srvc-Ad-Out Treat	8,086	11,001	14,436
3004055 - SA Basic Srvc-Cd-Out Treat	725	1,218	763
3030188 - Housing	2,466	3,725	5,875
3004103 - Chronic Health Recovery	47	118	125
3030132 - Grant for PFS Project	97	18	
3030187 - J-RAP	28	46	70
3004041 - Tulsa RISE Grant	163	298	425
3004051 - QIC	126	244	151
3004080 - OK Tran Housing for Reentry	82	85	123
3004096 - MTE Grant	39	106	248
3004097 - SOR	3,004	13,758	10,876
3004098 - OK Drug Ct Statewide Enhance	4	107	162
3004100 - Kay Cty Family Drug Court	31	101	200
3004101 - Okmulgee Cope	26	176	296
3004102 - OK Multi-Site FDC (OKMSS)	44	146	200
3030156 - O-PIP	713	1,807	2,000
3030189 - DOE AWARE Contract	133	466	387

3003041 - Oklahoma County Crisis Center	0	0	
3003029 - Bill Willis CMHC	0	-0	
3004071 - Enhancing Rural Access OK Drug		41	106
3004104 - Kay County FREE		232	425
3004105 - Washita-Custer Family Treat Co		64	216
3004200 - Substance Use Treat Access to		120	513
3030139 - Prov of Crisis Counseling Outr		1,036	
3030194 - OKC Basic Center Programs		164	240
3003022 - Tulsa Center for Behav Health		0	
3030148 - AmeriCorps Grant		0	
3030130 - FEMA Public Health		355	
3030195 - NASMHPD TT1		6	94
3030140 - Helping Connections Initiative		214	1,333
3030141 - Crisis Counseling Immediate Se		183	391
3003093 - Outpatient Programs			11,368
3004075 - Drug Court Enhancement Grant			4,877
3004070 - OK County Veterans Treatment C			142
3004106 - Oklahoma Families First Progra			73
3004109 - Drug Court Infrastructure			162
3004110 - Drug Court Pandemic Response			199
3030158 - Crisis Counseling Assistance a			4,276
3030159 - Embrace OK			3,000
3030196 - Pathway to Recovery			833
3004108 - State Opioid and Stimulus (SOS			699
3004107 - Law Enforcement Officers Proje			1,200
<b>50 - Prevention Services</b>	<b>12,418</b>	<b>11,693</b>	<b>17,762</b>
5000403 - Prevention Administration	514	372	0
5004018 - Garret Lee Smith Grant	792	1,322	1,327
5004020 - Prevention	3,280	4,010	7,231
5004021 - Rx Drug Initiative	725	608	903
5005011 - SBIRT	1,271	1,127	1,862
5005020 - Mental Health First Aid	477	274	374
5004015 - Underage & High Risk Alcohol P	66	82	94
5004019 - Oklahoma Partnership Initiativ	-22	0	
5004024 - OHSO-Alcohol EDU	107	65	98
5004025 - OHSO-Task Force	58	0	
5004029 - OPI 3	604	547	600
5004042 - SPF-PFS	2,016	880	
5004043 - Youth Suicide Prevention	777	155	
5004050 - NSSP	41		
5004051 - POD	956	977	1,000
5004052 - SPF RX	361	358	372
5004053 - First Responders	277	828	800
5005023 - NCBH-Prevention	119	0	
5004046 - Healthy Conn for OK Youth		91	736
5004045 - United Way Embrace OKC			115
5004054 - SPF-PFS 2			750
5005024 - Mental Health Training			500
5005025 - Mental Health Integration -Tec			1,000



<b>88 - ISD Data Processing</b>	<b>7,088</b>	<b>8,186</b>	<b>10,186</b>
8801120 - ISD Griffin Memorial DP	516	554	458
8801220 - ISD OK Forensic DP	393	339	391
8801420 - ISD Childrens Recovery DP	146	229	219
8802635 - Jim Taliaferro Data Proc	302	328	533
8802735 - Central Okla Data Proc	316	325	530
8804135 - OCCIC Data Processing	81	78	88
8805235 - Rose Rock Recovery Center DP	122	97	114
8810001 - Information Services Division	2,707	2,794	4,066
8802220 - TCBH Data Processing	205	362	189
8802335 - NCBH Data Processing	460	426	479
8802535 - Carl Albert CMHC DP	282	317	633
8804235 - OCRU DP	67	90	49
8800010 - Central Office DP	1,423	2,113	2,247
8830173 - Tele-Health	68	71	110
8810002 - NASMPHD Contract		64	81
8800030 - Community Based Treatment & Re		-0	
8800050 - Prevention DP		0	
<b>41 - OK County Crisis Intervent Ctr</b>			<b>5</b>
4170001 - Patient Trust Funds			5
<b>25 - Carl Albert CMHC</b>			<b>10</b>
2570001 - Patient Trust Funds			10
<b>Total</b>	<b>477,565</b>	<b>490,626</b>	<b>537,808</b>

## Business Unit: 51000 - Oklahoma Board of Nursing

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	1,738	1,840	1,993
512 - Insur.Prem-Hlth-Life,etc	325	362	407
513 - FICA-Retirement Contributions	414	438	488
515 - Professional Services	689	673	824
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	2
521 - Travel - Reimbursements	35	21	57
522 - Travel - Agency Direct Pmts	11	2	16
531 - Misc. Administrative Expenses	125	119	133
532 - Rent Expense	140	131	160
533 - Maintenance & Repair Expense	22	22	32
534 - Specialized Sup & Mat.Expense		3	1
535 - Production,Safety,Security Exp	0	0	1
536 - General Operating Expenses	23	25	28
541 - Office Furniture & Equipment	31	23	21
542 - Library Equipment-Resources	1	0	1
552 - Scholar.,Tuition,Incentive Pmt	1	1	1
561 - Loans,Taxes,Other Disbursemnts	0		0
<b>Total</b>	<b>3,557</b>	<b>3,663</b>	<b>4,165</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Revolving Fund	3,557	3,663	4,165
<b>Total</b>	<b>3,557</b>	<b>3,663</b>	<b>4,165</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - General Operations</b>	<b>3,244</b>	<b>3,319</b>	<b>3,785</b>
1000001 - Business Services	1,622	1,668	1,923
1000005 - Peer Assistance	397	406	438
1000007 - Investigations	1,225	1,245	1,424
<b>88 - ISD Data Processing</b>	<b>313</b>	<b>344</b>	<b>380</b>
8800010 - ISD Data Processing	313	344	380
<b>Total</b>	<b>3,557</b>	<b>3,663</b>	<b>4,165</b>

## Business Unit: 52000 - Optometry Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	143	184	155	
512 - Insur.Prem-Hlth-Life,etc	27	28	19	
513 - FICA-Retirement Contributions	35	42	64	
515 - Professional Services	36	34	57	
519 - Inter/Intra Agy Pmt-Pers Svcs			1	
521 - Travel - Reimbursements	14	8	13	
522 - Travel - Agency Direct Pmts			2	
531 - Misc. Administrative Expenses	14	14	17	
532 - Rent Expense	8	8	10	
533 - Maintenance & Repair Expense	0	0	0	
536 - General Operating Expenses	1	2	2	
541 - Office Furniture & Equipment		0	10	
552 - Scholar.,Tuition,Incentive Pmt		0		
561 - Loans,Taxes,Other Disbursemnts	0	0	0	
<b>Total</b>	<b>279</b>	<b>322</b>	<b>352</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - Optometry Bd Rev Fund	279	322	352	
<b>Total</b>	<b>279</b>	<b>322</b>	<b>352</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - General Operations</b>	<b>266</b>	<b>306</b>	<b>330</b>	
1000001 - Admin/Licensing and Regulation	266	306	330	
<b>88 - ISD Data Processing</b>	<b>13</b>	<b>15</b>	<b>21</b>	
8800010 - ISD Data Processing	13	15	21	
<b>Total</b>	<b>279</b>	<b>322</b>	<b>352</b>	

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	421	444	505
512 - Insur.Prem-Hlth-Life,etc	71	82	107
513 - FICA-Retirement Contributions	100	118	153
515 - Professional Services	67	81	138
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1
521 - Travel - Reimbursements	8	9	13
522 - Travel - Agency Direct Pmts	11	11	12
531 - Misc. Administrative Expenses	38	53	53
532 - Rent Expense	27	39	49
533 - Maintenance & Repair Expense	1	1	2
534 - Specialized Sup & Mat.Expense	1	1	1
535 - Production,Safety,Security Exp	0	0	1
536 - General Operating Expenses	9	10	9
541 - Office Furniture & Equipment	0	12	27
554 - Program Reimb,Litigation Costs		0	
<b>Total</b>	<b>755</b>	<b>862</b>	<b>1,071</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Revolving Fund	755	862	1,071
<b>Total</b>	<b>755</b>	<b>862</b>	<b>1,071</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - General Operations</b>	<b>729</b>	<b>781</b>	<b>960</b>
1000001 - General Operations	729	781	960
<b>88 - ISD - Tech</b>	<b>26</b>	<b>81</b>	<b>111</b>
8800001 - ISD - Tech	26	81	111
<b>Total</b>	<b>755</b>	<b>862</b>	<b>1,071</b>

## Business Unit: 77500 - OSU Medical Authority

<b>EXPENDITURES BY OBJECT</b>	<b>\$000's</b>		
<b>Account Code</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
515 - Professional Services	14,106	13,172	
521 - Travel - Reimbursements	0		2
531 - Misc. Administrative Expenses	0	2	45,487
536 - General Operating Expenses	0		
562 - Transfers		28,927	0
<b>Total</b>	<b>14,106</b>	<b>42,102</b>	<b>45,489</b>

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
29000 - OSU Med. Auth. Disbursing Fund	14,106	42,102	45,489
<b>Total</b>	<b>14,106</b>	<b>42,102</b>	<b>45,489</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
11 - Instruction	14,106	42,102	45,489
1100001 - Instruction	14,106	42,102	45,489
<b>Total</b>	<b>14,106</b>	<b>42,102</b>	<b>45,489</b>

## Business Unit: 34300 - Examiners of Perfusionists Bd

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
515 - Professional Services	7	7	25	
521 - Travel - Reimbursements			2	
531 - Misc. Administrative Expenses	0	0	1	
<b>Total</b>	<b>8</b>	<b>7</b>	<b>27</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - Perfusionists Licensure Fund	8	7	27	
<b>Total</b>	<b>8</b>	<b>7</b>	<b>27</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
10 - General Operations	8	7	27	
1000001 - General Operations	8	7	27	
<b>Total</b>	<b>8</b>	<b>7</b>	<b>27</b>	

## Business Unit: 56000 - State Pharmacy Board

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	973	1,101	1,493
512 - Insur.Prem-Hlth-Life,etc	146	170	214
513 - FICA-Retirement Contributions	222	252	347
515 - Professional Services	318	321	945
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	2
521 - Travel - Reimbursements	17	10	36
522 - Travel - Agency Direct Pmts	27	14	33
531 - Misc. Administrative Expenses	84	51	154
532 - Rent Expense	112	119	159
533 - Maintenance & Repair Expense	1	1	2
534 - Specialized Sup & Mat.Expense	1	0	2
535 - Production,Safety,Security Exp	3	1	1
536 - General Operating Expenses	5	6	27
537 - Shop Expense			0
541 - Office Furniture & Equipment	12	1	37
542 - Library Equipment-Resources	2	2	2
545 - Land,ROW,CIP,Pass Thru Assets			100
546 - Buildings-Purch.,Constr,Renov.			1,500
552 - Scholar.,Tuition,Incentive Pmt	0	1	3
553 - Refunds,Idemnities,Restitution			4
<b>Total</b>	<b>1,927</b>	<b>2,051</b>	<b>5,060</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Revolving Fund	1,927	2,051	5,060
<b>Total</b>	<b>1,927</b>	<b>2,051</b>	<b>5,060</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - General Operations</b>	<b>1,747</b>	<b>1,885</b>	<b>2,640</b>
1000001 - General Operations	1,747	1,885	2,640
<b>88 - ISD Data Processing</b>	<b>122</b>	<b>162</b>	<b>420</b>
8800010 - ISD Data Processing	122	162	420
<b>90 - Pharmacy Board Building</b>	<b>57</b>	<b>4</b>	<b>2,000</b>
9000001 - Pharmacy Board Building	57	4	2,000
<b>Total</b>	<b>1,927</b>	<b>2,051</b>	<b>5,060</b>

## Business Unit: 61900 - Physician Manpower Trng Comm

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	339	288	381
512 - Insur.Prem-Hlth-Life,etc	54	49	90
513 - FICA-Retirement Contributions	81	68	95
515 - Professional Services	42	44	36
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1	1
521 - Travel - Reimbursements	4	3	11
522 - Travel - Agency Direct Pmts	0	1	2
531 - Misc. Administrative Expenses	8	15	24
532 - Rent Expense	29	38	43
533 - Maintenance & Repair Expense	0	9	10
534 - Specialized Sup & Mat.Expense	0	0	
535 - Production,Safety,Security Exp		0	
536 - General Operating Expenses	1	3	6
541 - Office Furniture & Equipment	1	16	6
542 - Library Equipment-Resources	0	0	
552 - Scholar.,Tuition,Incentive Pmt	1,025	783	1,188
553 - Refunds,Idemnities,Restitution	14	36	
554 - Program Reimb,Litigation Costs	1,403	1,345	1,417
559 - Assistance Pymts to Agencies	1,247	2,247	5,034
561 - Loans,Taxes,Other Disbursemnts	0	0	
<b>Total</b>	<b>4,250</b>	<b>4,944</b>	<b>8,344</b>



**Business Unit: 61900 - Physician Manpower Trng Comm**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		3,107		
19811 - GR	739			
19901 - GRF-Duties	2,359			
19911 - GRF FY09 Carryover		542		
20500 - Comm Res/Match Revol Fund	628	752	952	
21000 - Phys Manpower Comm Rev Fund		1	25	
45000 - Nurs Student Assistance Fund	202	173	415	
57601 - Duties	317			
57602 - Duties		290		
57603 - Duties			400	
57611 - FY16 Carryover		79		
57614 - FY18 Duties	5			
57623 - FY17 Duties	1			
19101 - GRF - Duties			6,547	
21500 - Phys Asst Scholarship Rev Fund			5	
<b>Total</b>	<b>4,250</b>	<b>4,944</b>	<b>8,344</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>01 - Administration</b>	<b>535</b>	<b>491</b>	<b>666</b>	
0100001 - Administration	535	491	666	
<b>15 - Nursing Program</b>	<b>628</b>	<b>445</b>	<b>775</b>	
1500015 - Nursing Student Assistance	617	363	360	
1500016 - Nurs Student Assist w/sponsor	11	82	415	
<b>30 - OU FM Residency Support</b>	<b>839</b>	<b>1,478</b>	<b>3,316</b>	
3000050 - OU/HSC FM Res.	482	838	2,030	
3000051 - OU/TMC FM RES.	357	639	1,286	
<b>52 - OSU FM Residency Support</b>	<b>408</b>	<b>769</b>	<b>1,718</b>	
5200003 - OSUCHSFM Sup Title70 Sec697.2	408	769	187	
5200004 - OSU Medical Trust-Tulsa			672	
5200005 - CCMH FM-Residency Lawton			108	
5200006 - Alliance Health FM-Durant			466	
5200007 - MRHC FM Residency-McAlister			284	

<b>54 - Physic Scholarship&amp;Loan Repay</b>	<b>1,597</b>	<b>1,571</b>	<b>1,740</b>
5400040 - Comm&Priv Sponsrshp LoanRepay	1,403	1,475	1,417
5400010 - Rural Scholarship	45		
5400020 - Physician Community Match	40		100
5400030 - Resident Rural Scholarship	109	96	223
<b>56 - PhysicAsst Scholrshp&amp;LoanRepay</b>	<b>218</b>	<b>147</b>	<b>90</b>
5600001 - Physician Asst Scholarship Prg	218	147	80
5600002 - Physician Assistant Loan Repay			10
<b>88 - ISD Data Processing</b>	<b>25</b>	<b>43</b>	<b>40</b>
8800001 - ISD Data Processing	25	43	40
8800001 - ISD Data Processing	55	25	43
<b>Total</b>	<b>4,250</b>	<b>4,944</b>	<b>8,344</b>

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
515 - Professional Services	8	14	11
521 - Travel - Reimbursements			1
531 - Misc. Administrative Expenses	1	1	2
<b>Total</b>	<b>10</b>	<b>15</b>	<b>13</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Revolving Fund	10	15	13
<b>Total</b>	<b>10</b>	<b>15</b>	<b>13</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - General Operations</b>	<b>10</b>	<b>15</b>	<b>13</b>
1000001 - General Operations	10	15	13
<b>Total</b>	<b>10</b>	<b>15</b>	<b>13</b>

## Business Unit: 57500 - Bd of Psychologists Examiners

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	67	65	69
512 - Insur.Prem-Hlth-Life,etc	12	13	17
513 - FICA-Retirement Contributions	16	16	16
515 - Professional Services	81	87	111
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	
521 - Travel - Reimbursements	5	6	10
522 - Travel - Agency Direct Pmts	7	1	9
531 - Misc. Administrative Expenses	6	6	9
532 - Rent Expense	7	7	7
533 - Maintenance & Repair Expense	0		
534 - Specialized Sup & Mat.Expense		0	
536 - General Operating Expenses	1	1	4
541 - Office Furniture & Equipment	0	2	9
<b>Total</b>	<b>203</b>	<b>204</b>	<b>260</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Psychologists Licensing Fund	203	204	260
<b>Total</b>	<b>203</b>	<b>204</b>	<b>260</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - General Operations</b>	<b>198</b>	<b>197</b>	<b>244</b>
1000001 - General Operations	198	197	244
<b>88 - Data Processing</b>	<b>5</b>	<b>7</b>	<b>16</b>
8800001 - Data Processing	5	7	16
<b>Total</b>	<b>203</b>	<b>204</b>	<b>260</b>

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	70	80	84
512 - Insur.Prem-Hlth-Life,etc	17	21	21
513 - FICA-Retirement Contributions	17	19	21
515 - Professional Services	30	35	51
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	1	1	1
522 - Travel - Agency Direct Pmts	1		
531 - Misc. Administrative Expenses	8	11	13
532 - Rent Expense	7	7	8
533 - Maintenance & Repair Expense	0	0	0
534 - Specialized Sup & Mat.Expense	0	0	0
536 - General Operating Expenses	3	1	2
541 - Office Furniture & Equipment		0	2
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
<b>Total</b>	<b>154</b>	<b>176</b>	<b>204</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Speech Path & Audio Lic Fund	154	176	204
<b>Total</b>	<b>154</b>	<b>176</b>	<b>204</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - General Operations</b>	<b>143</b>	<b>161</b>	<b>185</b>
1000001 - General Operations	143	161	185
<b>88 - ISD Data Processing</b>	<b>12</b>	<b>15</b>	<b>20</b>
8800010 - ISD Data Processing	12	15	20
<b>Total</b>	<b>154</b>	<b>176</b>	<b>204</b>

## Business Unit: 09200 - Tobacco Settlement Endmt Trust

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	1,430	1,500	1,743
512 - Insur.Prem-Hlth-Life,etc	265	263	385
513 - FICA-Retirement Contributions	348	361	410
515 - Professional Services	17,353	19,487	21,810
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	
521 - Travel - Reimbursements	22	14	43
522 - Travel - Agency Direct Pmts	27	26	23
531 - Misc. Administrative Expenses	47	51	127
532 - Rent Expense	97	91	65
533 - Maintenance & Repair Expense	3	15	
534 - Specialized Sup & Mat.Expense	0	1	
535 - Production,Safety,Security Exp		0	
536 - General Operating Expenses	6	23	16
541 - Office Furniture & Equipment	72	2	34
542 - Library Equipment-Resources		0	
543 - Lease Purchases		8	
546 - Buildings-Purch.,Constr,Renov.	21		
554 - Program Reimb,Litigation Costs	13	13	
555 - Pmts-Local Gov't,Non-Profits	15,557	14,772	15,652
559 - Assistance Pymts to Agencies	16,183	15,618	13,732
561 - Loans,Taxes,Other Disbursemnts	0		
563 - Employee Withholding		0	
<b>Total</b>	<b>51,447</b>	<b>52,247</b>	<b>54,039</b>

**Business Unit: 09200 - Tobacco Settlement Endmt Trust**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
20000 - Revolving Fund	47,521	48,354	50,039	
44300 - Interagency Reimbursement Fund	3,926	3,893	4,000	
<b>Total</b>	<b>51,447</b>	<b>52,247</b>	<b>54,039</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Tobacco Board of Directors</b>	<b>1,307</b>	<b>1,190</b>	<b>1,323</b>	
1000001 - Administration	1,307	1,190	1,316	
1000002 - Tobacco Prevention & Cessation			7	
<b>20 - Tobacco Board of Investors</b>	<b>3,750</b>	<b>3,806</b>	<b>4,211</b>	
2000001 - Administration	153	153	157	
2000002 - Investments	3,597	3,653	4,053	
<b>30 - Programs</b>	<b>46,210</b>	<b>47,111</b>	<b>48,273</b>	
3000099 - Program Support	1,127	1,224	1,545	
3010300 - TC Health Communications	9,235	10,373	9,529	
3010501 - Tobacco Control Helpline	3,596	3,584	4,187	
3020300 - N&F Health Communications	2,744	3,695	3,300	
3030100 - Wellness Technical Assistance	1,410	1,398	1,585	
3030200 - Wellness Health Communication	1,105	1,029	1,563	
3030300 - Wellness Community Grants	184	291	2,700	
3030301 - Health Comm-Program Outreach &	325	349	370	
3030410 - Community Grants	12,617	11,785	9,579	
3030500 - Wellness Stwide GrantsContract	1,638	1,527	1,864	
3030700 - Wellness Consultation	0	61	95	
3050901 - Tobacco Related Research	9,300	9,300	9,021	
3050903 - Adult Stem Cell Research	2,896	2,465	2,910	
3060000 - Conference Sponsorships	34	30	24	
<b>88 - ISD Data Processing</b>	<b>180</b>	<b>139</b>	<b>233</b>	
8800010 - ISD DP - Board of Dir	177	134	223	
8889010 - ISD DP - Programs	3	5	10	
<b>Total</b>	<b>51,447</b>	<b>52,247</b>	<b>54,039</b>	

## Business Unit: 82500 - University Hospitals Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
513 - FICA-Retirement Contributions	18	2	
515 - Professional Services	43,677	57,827	56,107
519 - Inter/Intra Agy Pmt-Pers Svcs		0	
531 - Misc. Administrative Expenses	268	343	565
536 - General Operating Expenses		1	18
559 - Assistance Pymts to Agencies	44,697	76,261	73,140
<b>Total</b>	<b>88,660</b>	<b>134,434</b>	<b>129,830</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - GRF-Duties		69,953	
19901 - GRF-Duties	37,419		
20100 - University Hosp Auth Disb Fund	51,228	63,797	62,108
21500 - Donation Fund - Hospital	13	683	1,030
19101 - GRF - Duties			66,692
<b>Total</b>	<b>88,660</b>	<b>134,434</b>	<b>129,830</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - Patient Care</b>	<b>88,660</b>	<b>134,434</b>	<b>129,830</b>
1000001 - Administration	278	344	1,597
1000003 - Indigent Care	88,365	134,088	128,233
1000004 - Residual Claims	17	2	
<b>Total</b>	<b>88,660</b>	<b>134,434</b>	<b>129,830</b>



# Human Services and Early Childhood Initiatives

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

## Business Unit: 12700 - Comm on Children and Youth

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	931	1,082	1,391
512 - Insur.Prem-Hlth-Life,etc	200	217	322
513 - FICA-Retirement Contributions	222	260	342
515 - Professional Services	282	178	1,812
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	10
521 - Travel - Reimbursements	11	7	67
522 - Travel - Agency Direct Pmts	28	12	112
531 - Misc. Administrative Expenses	37	45	43
532 - Rent Expense	113	117	205
533 - Maintenance & Repair Expense	3	19	6
534 - Specialized Sup & Mat.Expense	1	1	3
536 - General Operating Expenses	7	11	8
541 - Office Furniture & Equipment	0	15	78
542 - Library Equipment-Resources		0	
543 - Lease Purchases		0	
545 - Land,ROW,CIP,Pass Thru Assets			4
552 - Scholar.,Tuition,Incentive Pmt		0	
554 - Program Reimb,Litigation Costs	1,319	1,153	1,027
<b>Total</b>	<b>3,156</b>	<b>3,121</b>	<b>5,429</b>

**Business Unit: 12700 - Comm on Children and Youth**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		1,451		
19811 - GR & Carryover	209			
19901 - GRF-Duties	1,208			
19911 - FY19 Carryover		470		
20000 - Okla. Comm On Children & Youth	474	120	1,254	
21000 - CAMTA Revolving Fund	1,266	1,079	939	
19011 - Carryover			940	
19101 - Duties			2,295	
<b>Total</b>	<b>3,156</b>	<b>3,121</b>	<b>5,429</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>01 - Administration</b>	<b>3,088</b>	<b>3,030</b>	<b>5,034</b>	
0100090 - Children of Incarcerated Paren	52	56	115	
0100002 - Administrative Personnel	594	723	1,030	
0100032 - OJSO Personnel	618	651	892	
0100044 - MDTs	1,472	1,264	1,607	
0100681 - Child Death Review Board	117	115	275	
0100003 - CJA-FW	15	7		
0100045 - CASA Contract	10		6	
0100401 - Board of Child Abuse Exam	27	13	150	
0100301 - Juvenile Personnel Training	35	20	100	
0100043 - Post Adj Rev Brd Admin	148	181	315	
0100042 - P&C Personnel			453	
0100040 - Children's Endowment Fund			92	
<b>88 - ISD Data Processing</b>	<b>69</b>	<b>91</b>	<b>395</b>	
8800001 - ISD DP - Admin	69	91	395	
<b>Total</b>	<b>3,156</b>	<b>3,121</b>	<b>5,429</b>	

## Business Unit: 32600 - Office of Disability Concerns

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	261	268	269	
512 - Insur.Prem-Hlth-Life,etc	47	48	48	
513 - FICA-Retirement Contributions	60	63	64	
515 - Professional Services	28	27	26	
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0	
521 - Travel - Reimbursements	0			
522 - Travel - Agency Direct Pmts	1	0	1	
531 - Misc. Administrative Expenses	4	5	5	
532 - Rent Expense	18	13	16	
533 - Maintenance & Repair Expense	1	1	1	
536 - General Operating Expenses	1	1	1	
541 - Office Furniture & Equipment		3		
554 - Program Reimb,Litigation Costs		0		
<b>Total</b>	<b>421</b>	<b>429</b>	<b>430</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
19001 - GRF-Duties		247		
19811 - GRF FY08 Carryover	78			
19901 - GRF-Duties	199			
19911 - GRF FY09 Carryover		41		
40000 - Client Assistance Fed Funds	144	141	143	
19101 - GRF - Duties			283	
20000 - Office Of Disability Concerns			4	
<b>Total</b>	<b>421</b>	<b>429</b>	<b>430</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>01 - General Operations</b>	<b>268</b>	<b>278</b>	<b>275</b>	
0100001 - General Operations	268	278	275	
<b>10 - Client Assistance Program</b>	<b>140</b>	<b>136</b>	<b>137</b>	
1000001 - Client Assistance Program	140	136	137	
<b>88 - ISD Data Processing</b>	<b>13</b>	<b>14</b>	<b>17</b>	
8800001 - ISD DP - General Operations	9	10	11	
8800010 - ISD DP - Client Asst Program	4	4	7	
<b>Total</b>	<b>421</b>	<b>429</b>	<b>430</b>	

## Business Unit: 83000 - Department of Human Services

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	260,696	294,383	312,402
512 - Insur.Prem-Hlth-Life,etc	74,559	76,162	78,565
513 - FICA-Retirement Contributions	62,032	69,857	74,398
515 - Professional Services	134,875	151,274	240,916
519 - Inter/Intra Agy Pmt-Pers Svcs	547	552	
521 - Travel - Reimbursements	6,117	5,129	8,084
522 - Travel - Agency Direct Pmts	1,290	1,060	1,942
531 - Misc. Administrative Expenses	11,897	11,884	12,706
532 - Rent Expense	27,104	28,289	15,091
533 - Maintenance & Repair Expense	4,686	5,498	6,040
534 - Specialized Sup & Mat.Expense	1,263	1,285	1,397
535 - Production,Safety,Security Exp	68	92	77
536 - General Operating Expenses	996	1,016	1,118
537 - Shop Expense	267	219	343
541 - Office Furniture & Equipment	5,197	2,096	3,794
542 - Library Equipment-Resources	53	51	58
543 - Lease Purchases		29	1
546 - Buildings-Purch.,Constr,Renov.	3,991		1,000
548 - Bond Indebtedness and Expenses	4,885	3,831	4,822
551 - SocSvc-Assist,Grant&ProviderPy	1,572,743	1,703,331	2,161,134
552 - Scholar.,Tuition,Incentive Pmt	4	3	13
553 - Refunds,Idemnities,Restitution	341	3,315	1,030
554 - Program Reimb,Litigation Costs	3,111	4,366	1,883
555 - Pmts-Local Gov't,Non-Profits	10,683	10,490	16,949
559 - Assistance Pymts to Agencies		5	
561 - Loans,Taxes,Other Disbursemnts	5	5	251
562 - Transfers	4,160	5,177	10,640
564 - Merchandise For Resale	1		
<b>Total</b>	<b>2,191,571</b>	<b>2,379,399</b>	<b>2,954,654</b>

**Business Unit: 83000 - Department of Human Services**

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
20000 - Grants And Donations	1	0	500
21000 - Income Tax Checkoff Revolv Fun	10	1	55
22000 - Revolving Fund	15		
22500 - Child Abuse Multidiscprly Acct	3,271	3,293	3,500
23000 - Indigent Health Care Rev Fund			10
24000 - OK Benefits Revolving Fund		1,758	23,242
24500 - Adaptive Grant Program - ID	43	24	50
26500 - Choose Life Assistance Program	10		6
27500 - SORC Pauls Valley	20	13	100
32000 - Human Services Disbursing Fund		716,718	
32900 - Human Services Disbursing Fun	659,776		
34000 - Human Sev Medical & Assistance	1,521,949	1,651,761	2,092,414
70000 - Client Trust/Auxiliary Fund	6,301	5,661	10,500
72000 - Juvenile Allowance Fund	48	90	101
72500 - Agency Auxiliary Fund	49	40	140
73000 - Past Due Supp Sec Inc Clt Bene	77	41	250
21500 - Quality of Care Development Fu			1
27000 - Reintegration of Inmates Rev F			1
28000 - Oklahoma AIDS Care Rev Fund			5
32100 - Fy01 Human Ser Disbursing Fund			823,734
71000 - Food Stamp Investigation Fund			46
<b>Total</b>	<b>2,191,571</b>	<b>2,379,399</b>	<b>2,954,654</b>

**Business Unit: 83000 - Department of Human Services**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - 700 Fund Budget</b>	<b>6,475</b>	<b>5,832</b>	<b>11,036</b>
1000001 - 700 Fund Budget	6,475	5,832	11,036
<b>21 - Child Welfare Services</b>	<b>481,219</b>	<b>510,655</b>	<b>563,710</b>
2100001 - Child Welfare Services	481,219	510,655	563,710
<b>22 - Developmentally Disabled Svcs</b>	<b>197,187</b>	<b>179,808</b>	<b>212,746</b>
2200001 - Developmentally Disabled Svcs	197,187	179,808	212,746
<b>27 - Adult and Family Services</b>	<b>141,499</b>	<b>159,833</b>	<b>175,800</b>
2700001 - Adult and Family Services	141,499	159,833	175,800
<b>28 - Aging Services</b>	<b>106,637</b>	<b>100,170</b>	<b>112,207</b>
2800001 - Aging Services	106,637	100,170	112,207
<b>29 - Administration and Data Svcs</b>	<b>79,428</b>	<b>87,651</b>	<b>120,189</b>
2900001 - Administration	79,428	87,651	120,189
<b>31 - Child Care Services</b>	<b>15,930</b>	<b>17,905</b>	<b>25,035</b>
3100001 - Child Care Services	15,930	17,905	25,035
<b>32 - Adult Protective Services</b>	<b>8,137</b>	<b>9,713</b>	<b>11,619</b>
3200001 - Adult Protective Services	8,137	9,713	11,619
<b>37 - Field Operations</b>		<b>407</b>	<b>35,500</b>
3700001 - Field Operations		407	35,500
<b>38 - Child Support Services</b>	<b>43,908</b>	<b>50,471</b>	<b>53,809</b>
3800001 - Child Support Services	43,908	50,471	53,809
<b>61 - TANF Cash Assistance</b>	<b>16,492</b>	<b>17,856</b>	<b>26,298</b>
6100001 - TANF Cash Assistance	16,492	17,856	26,298
<b>62 - TANF Work Activites</b>	<b>18,510</b>	<b>21,550</b>	<b>37,078</b>
6200001 - TANF Work Activites	18,510	21,550	37,078
<b>64 - AABD State Supplement</b>	<b>38,833</b>	<b>38,710</b>	<b>38,859</b>
6400001 - AABD State Supplement	38,833	38,710	38,859
<b>65 - Child Care Subsidy</b>	<b>146,449</b>	<b>156,826</b>	<b>168,969</b>
6500001 - Child Care Subsidy	146,449	156,826	168,969
<b>66 - EBT - SNAP</b>	<b>820,218</b>	<b>944,882</b>	<b>1,265,067</b>
6600001 - Supplmntl Nutrition Asst Prog	820,218	944,882	1,265,067
<b>71 - Child Care Services DP</b>	<b>843</b>		
7100001 - Child Care Services DP	843		
<b>74 - Finance Info Systems Unit</b>	<b>24</b>		
7400001 - Finance Info Systems Unit	24		
<b>76 - Data Services Division</b>	<b>35,317</b>		
7600001 - Data Services	35,317		
<b>81 - Child Welfare Svcs - DP</b>	<b>569</b>		
8100001 - Child Welfare Services DP	569		

<b>82 - Develop Disabil Data Process</b>	<b>504</b>		
8200001 - Develop Disabil Data Process	504		
<b>86 - Child Support Services DP</b>	<b>2,041</b>		
8600001 - Child Support Services DP	2,041		
<b>88 - Aging Services DP</b>	<b>31</b>	<b>47,585</b>	<b>49,931</b>
8800001 - Aging Services DP	31	47,585	49,931
<b>89 - Administration - Data Process</b>	<b>1,601</b>		
8900001 - Administration - DP	1,601		
<b>90 - Capital and Special Projects</b>	<b>3,387</b>	<b>5,088</b>	<b>27,470</b>
9000001 - Salvage Container Fund Fed	3,387	5,088	27,470
<b>91 - Special Technologies</b>	<b>15,620</b>	<b>18,589</b>	<b>11,045</b>
9100001 - Special Technologies	15,620	18,589	11,045
<b>96 - Reimbursable Projects</b>	<b>5,034</b>	<b>3,895</b>	<b>5,340</b>
9600001 - Reimbursable Projects	5,034	3,895	5,340
<b>97 - Statewide Repair &amp; Renovation</b>	<b>5,679</b>	<b>1,971</b>	<b>2,946</b>
9700001 - Statewide Repair & Renovation	5,679	1,971	2,946
<b>Total</b>	<b>2,191,571</b>	<b>2,379,399</b>	<b>2,954,654</b>



## Business Unit: 67000 - JD McCarty Center

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	10,201	10,797	11,980
512 - Insur.Prem-Hlth-Life,etc	2,872	3,007	3,210
513 - FICA-Retirement Contributions	2,304	2,409	2,904
515 - Professional Services	728	524	573
519 - Inter/Intra Agy Pmt-Pers Svcs	17	20	21
521 - Travel - Reimbursements	17	12	46
522 - Travel - Agency Direct Pmts	26	11	53
531 - Misc. Administrative Expenses	474	454	696
532 - Rent Expense	207	271	292
533 - Maintenance & Repair Expense	757	407	698
534 - Specialized Sup & Mat.Expense	1,075	990	2,115
535 - Production,Safety,Security Exp	4	5	51
536 - General Operating Expenses	35	23	76
537 - Shop Expense	2	3	13
541 - Office Furniture & Equipment	237	460	371
542 - Library Equipment-Resources	1	1	10
543 - Lease Purchases	993	232	232
546 - Buildings-Purch.,Constr,Renov.	37	345	231
551 - SocSvc-Assist,Grant&ProviderPy	42	40	736
552 - Scholar.,Tuition,Incentive Pmt	9	4	8
553 - Refunds,Idemnities,Restitution	3,429	3,178	2,054
561 - Loans,Taxes,Other Disbursemnts	1	1	
<b>Total</b>	<b>23,469</b>	<b>23,193</b>	<b>26,372</b>

**Business Unit: 67000 - JD McCarty Center**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		4,941		
19901 - GRF-Duties	4,507			
21000 - McCarty Ctr Handicapped Fund	18,937	17,894	21,594	
21500 - Gifts And Bequests Fund	26	358	27	
19101 - Duties			4,751	
<b>Total</b>	<b>23,469</b>	<b>23,193</b>	<b>26,372</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - General operations - FY19</b>	<b>22,356</b>	<b>21,550</b>	<b>24,793</b>	
1000001 - General Operations	19,678	19,253	21,129	
1000012 - Clinic Administration	202	187	280	
1000042 - Pharmacy	626	483	715	
1000056 - Recreational Therapy	42	32	37	
1000093 - Safety & Security	225	169	103	
1000002 - Elementary Classroom	1	0	1	
1000003 - Intermediate Classroom	1	1	1	
1000004 - Highschool Class Room	1		1	
1000020 - Health Information	2	2	29	
1000030 - Human Resources	580	563	827	
1000040 - Nursing Administration	12	13	80	
1000043 - Infection Control	11	13	25	
1000051 - Occupational Therapy	14	13	27	
1000052 - Physical Therapy	11	9	27	
1000053 - Speech Therapy	18	17	48	
1000054 - Social Work	6	7	21	
1000055 - Dietary	298	254	328	
1000057 - Psychological Services	16	10	23	
1000060 - Marketing	31	11	74	
1000070 - IT	1	18	36	
1000080 - Finance	42	78	178	
1000081 - Warehouse Supplies	183	144	322	
1000082 - Business Office	1	1	11	
1000085 - OT Contracted Services	4	4	8	
1000086 - PT Contracted Services	8	6	13	
1000087 - Speech Contracted Services	2	2	13	
1000089 - Conference Center	40	28	44	
1000091 - Maintenance/Physical Plant	135	76	309	
1000092 - Custodial Services	158	150	9	
1000058 - Camp Claphans	7	7	22	
1000014 - ABA Clinic			54	

<b>88 - ISD Data Processing</b>	<b>577</b>	<b>1,042</b>	<b>1,005</b>
8800070 - IT	306	27	120
8800001 - Central Administration	229	753	811
8800020 - Health Information	10	10	1
8800030 - Human Resources	6	6	0
8800080 - Finance	1	38	14
8800089 - Conference Center	2		23
8800093 - Safety & Security		35	35
8800098 - Special Projects	23	173	1
8800091 - Maintenance /Phsyical Plant		0	
<b>98 - Special Projects</b>	<b>380</b>	<b>85</b>	
9800001 - Special Projects	380	85	
<b>99 - Capital Outlays</b>	<b>157</b>	<b>516</b>	<b>574</b>
9900001 - Central Administration CSP	119	466	460
9900040 - Nursing Administration CSP	3	23	43
9900051 - Occupational Therapy CSP		6	1
9900052 - Physical Therapy CSP		6	14
9900053 - Speech Therapy CSP		8	5
9900055 - Dietary CSP		7	50
9900091 - maintenance/physical plant CSP	35		
9900060 - marketing CSP			1
<b>Total</b>	<b>23,469</b>	<b>23,193</b>	<b>26,372</b>

## Business Unit: 40000 - Office of Juvenile Affairs

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	27,001	26,936	31,007
512 - Insur.Prem-Hlth-Life,etc	8,850	8,250	9,629
513 - FICA-Retirement Contributions	6,182	6,218	7,307
515 - Professional Services	3,858	2,770	3,849
519 - Inter/Intra Agy Pmt-Pers Svcs	55	54	54
521 - Travel - Reimbursements	37	27	40
522 - Travel - Agency Direct Pmts	146	82	134
531 - Misc. Administrative Expenses	1,368	1,167	1,672
532 - Rent Expense	1,302	1,455	1,785
533 - Maintenance & Repair Expense	709	744	1,260
534 - Specialized Sup & Mat.Expense	897	768	1,116
535 - Production,Safety,Security Exp	179	227	261
536 - General Operating Expenses	152	156	184
537 - Shop Expense	38	31	40
541 - Office Furniture & Equipment	277	392	853
542 - Library Equipment-Resources	4	3	2
543 - Lease Purchases	82	971	2,696
545 - Land,ROW,CIP,Pass Thru Assets		94	
546 - Buildings-Purch.,Constr,Renov.	1,369	3,982	5,913
548 - Bond Indebtedness and Expenses	765	409	
551 - SocSvc-Assist,Grant&ProviderPy	499	54	507
552 - Scholar.,Tuition,Incentive Pmt	0	1	1
553 - Refunds,Idemnities,Restitution	72	3	85
554 - Program Reimb,Litigation Costs	41,567	46,993	54,415
555 - Pmts-Local Gov't,Non-Profits	16		10
559 - Assistance Pymts to Agencies	2,784	3,035	2,752
561 - Loans,Taxes,Other Disbursemnts	3	4	4
562 - Transfers	203	101	134
564 - Merchandise For Resale	33	26	33
<b>Total</b>	<b>98,451</b>	<b>104,953</b>	<b>125,742</b>

**Business Unit: 40000 - Office of Juvenile Affairs**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		89,270		
19811 - FY-08 Carryover	5,225			
19901 - GRF-Duties	86,808			
19911 - GRF - Carryover		5,976		
20000 - OJA Revolving Fund	884	15	437	
20500 - Parental Responsibility Fund	33	0	96	
21000 - Santa Claus Commission Rev Fd	14	13	14	
25000 - OJA Charter Sch Revolving Fund	1,313	1,458	1,510	
40000 - Delinquency Prevention Fund	395	182	733	
40500 - Fed Grant Fund-Pass Through	139	320	315	
41000 - Fed Grant Fund - Reimbursement	3,390	7,584	21,877	
70100 - OJA Trust Account Fund	203	101	134	
70200 - OJA Canteens Fund	38	31	39	
70400 - OJA Restitution Fund	9	2	28	
19101 - GRF - Duties			93,033	
19011 - Carryover			7,525	
<b>Total</b>	<b>98,451</b>	<b>104,953</b>	<b>125,742</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>01 - Office Juv Jus &amp; Delinq Prev</b>	<b>428</b>	<b>232</b>	<b>810</b>	
0100001 - Formula Grants-PA	90	96	124	
0100002 - Formula Grants-SAG	50	17	42	
0100005 - Delinquency Prevention	228	119	339	
0100008 - Comm-Based Svcs Nat Amer Youth	60		75	
0100009 - Disproportionate Minority Cont			230	
<b>02 - Administration</b>	<b>3,739</b>	<b>3,595</b>	<b>3,610</b>	
0210001 - State Office Exec Director	339	389	316	
0210010 - Communications, Policy Perform	268	182	194	
0210050 - State Office Off Of Director	190	185	254	
0210060 - State Office Federal Fds Devel	202	107	120	
0210080 - State Office Public Integrity	936	825	846	
0210090 - Financial Services Division	877	954	1,051	
0210120 - State Office Bd Of Juv Affairs	1	0	1	
0220071 - State Office Training Unit	94	70	79	
0220220 - Support Services Division	833	882	749	
0209501 - State Office Employee Training	0			
0222088 - State Office Data Processing	0			

<b>03 - Residential Services</b>	<b>26,949</b>	<b>26,172</b>	<b>32,336</b>
0300105 - SOJC - Worker's Compensation	296	355	400
0300130 - SWOJC Institutional Services	8,517	9,457	11,649
0300205 - COJC Worker's Compensation	664	578	1,053
0300230 - COJC Institutional Services	10,182	11,181	14,344
0300305 - LERC Worker's Compensation	20	16	65
0300405 - Female Facility Workers' Comp	187		
0300430 - Womens Medium Security Institu	2,109	0	
0301500 - Field Offices - Adm Support	2,088	1,620	1,419
0305130 - OYA SOJC	1,316	1,431	1,623
0305230 - OYA COJC	1,570	1,534	1,782
<b>04 - Non Residential Services</b>	<b>42,216</b>	<b>44,365</b>	<b>51,047</b>
0400090 - General Administrative	1,248	1,154	1,343
0400001 - JSU District 1	2,128	2,025	2,259
0400002 - JSU District 2	1,649	1,678	1,830
0400003 - JSU District 3	2,851	2,634	2,753
0400004 - JSU District 4	1,653	1,824	2,097
0400005 - JSU District 5	2,552	2,388	2,568
0400006 - JSU District 6	2,121	1,820	1,979
0400007 - JSU District 7	1,914	1,722	1,845
0400008 - JSU District 8	0	0	
0401310 - Restitution	34	0	34
0401311 - Psychological Evaluation	426	557	626
0401317 - High Risk & Detention Transpor	809	744	986
0401320 - Detention - Regional Secure	11,058	11,098	13,013
0401360 - Interstate Compact	87	91	91
0401604 - Specialized Community Homes	56	61	72
0401687 - O of H C Medical Services	54	38	91
0401700 - O-of-H-C Foster Care	8	8	9
0401750 - O of H C Level E	10,668	13,246	14,971
0401760 - O of H C Therapeutic Foster C	5	1	
0421800 - FFP Matching - RBMS	2,630	2,920	3,793
0403010 - Grants - Miscellaneous	166	325	386
0404278 - Clothing, Bus Tickets, Etc.	27	21	51
0407895 - JSU - Employee Training	15	10	20
0401318 - Graduated Sanctions	57	0	230
<b>05 - Community Based Youth Services</b>	<b>19,688</b>	<b>22,395</b>	<b>24,508</b>
0501100 - Youth Service Agencies - Outre	9,084	10,470	11,214
0501102 - CBYS Emergency Youth Shelters	6,774	7,430	8,050
0501104 - CBYS YSA Traing & Tech Asst	204	207	200
0501105 - Life Skills	778	1,115	1,290
0501314 - Community Services	247	265	244
0501408 - Contracts - CARS	2,087	2,268	2,640
0501101 - CBYS First Offender Program	514	640	870
<b>10 - Santa Claus Commission</b>	<b>14</b>	<b>13</b>	<b>14</b>
1009000 - Santa Claus Commission	14	13	14
<b>20 - Client Trust Accounts</b>	<b>203</b>	<b>101</b>	<b>134</b>
2000001 - Client Trust Accounts	203	101	134

<b>30 - Canteen</b>	<b>38</b>	<b>31</b>	<b>39</b>
3000001 - Manitou	17	16	20
3000002 - COJC	20	15	19
<b>50 - Allowance</b>	<b>9</b>	<b>2</b>	<b>28</b>
5000002 - Victim Restitution Program	9	2	28
<b>88 - ISD Data Processing</b>	<b>2,178</b>	<b>2,400</b>	<b>3,717</b>
8800088 - INFO TECH SERVICES	1,498	1,555	1,852
8821001 - ISD DP-Exec	3	2	3
8821010 - ISD DP-Comm	5	5	5
8821090 - ISD DP Finance	5	4	12
8831500 - ISD DP-Res Serv	5	9	18
8835130 - ISD DP-OYA SOJC	43	53	67
8835230 - ISD DP-OYA COJC	50	57	67
8840004 - ISD DP-JSU4	39	50	42
8840005 - ISD DP-JSU5	45	46	40
8840006 - ISD DP-JSU6	51	89	57
8840007 - ISD DP-JSU7	48	53	42
8820001 - ISD DP-OJJDP	0		2
8821050 - ISD DP-Director Serv	6	4	8
8821060 - ISD DP-Fed Funds	0	0	0
8821080 - ISD DP-Public Int	2	2	4
8822020 - ISD DP-Adm Serv	5	7	61
8822071 - ISD DP -Training	25	28	26
8830130 - ISD DP-SOJC	90	62	594
8830230 - ISD DP-COJC	87	140	577
8830430 - ISD DP-4G	4		
8840001 - ISD DP-JSU1	54	72	46
8840002 - ISD DP-JSU2	44	44	36
8840003 - ISD DP-JSU3	45	60	51
8840090 - ISD DP-JSU Serv	18	21	69
8850314 - ISD DP-CBYS	6	6	5
8841317 - ISD DP-JSU Transp		31	33
<b>90 - Statewide Capital Projects</b>	<b>2,991</b>	<b>5,646</b>	<b>9,500</b>
9000003 - Residential Services Cpt Prjs	2,991	5,646	9,500
<b>Total</b>	<b>98,451</b>	<b>104,953</b>	<b>125,742</b>

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	108	110	144
512 - Insur.Prem-Hlth-Life,etc	11	11	19
513 - FICA-Retirement Contributions	22	22	68
515 - Professional Services	57	71	84
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	0
521 - Travel - Reimbursements	3	3	10
522 - Travel - Agency Direct Pmts			2
531 - Misc. Administrative Expenses	7	11	24
532 - Rent Expense	11	11	11
533 - Maintenance & Repair Expense	0	0	1
536 - General Operating Expenses	1	1	3
542 - Library Equipment-Resources			0
<b>Total</b>	<b>220</b>	<b>240</b>	<b>368</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Lic Social Workers Revol Fund	220	240	368
<b>Total</b>	<b>220</b>	<b>240</b>	<b>368</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - General Operations</b>	<b>206</b>	<b>224</b>	<b>323</b>
1000001 - General Operations	206	224	323
<b>88 - Data Processing</b>	<b>14</b>	<b>17</b>	<b>45</b>
8800001 - Data Processing	14	17	45
<b>Total</b>	<b>220</b>	<b>240</b>	<b>368</b>



## Business Unit: 80500 - Dept of Rehabilitation Service

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	46,799	48,341	56,279
512 - Insur.Prem-Hlth-Life,etc	10,544	10,605	13,192
513 - FICA-Retirement Contributions	11,209	11,534	12,902
515 - Professional Services	8,052	8,086	10,359
519 - Inter/Intra Agy Pmt-Pers Svcs	95	94	104
521 - Travel - Reimbursements	438	307	382
522 - Travel - Agency Direct Pmts	652	493	624
531 - Misc. Administrative Expenses	2,201	2,250	13,503
532 - Rent Expense	3,554	3,573	4,190
533 - Maintenance & Repair Expense	1,669	1,601	2,356
534 - Specialized Sup & Mat.Expense	351	300	426
535 - Production,Safety,Security Exp	25	8	9
536 - General Operating Expenses	499	480	663
537 - Shop Expense	22	22	26
541 - Office Furniture & Equipment	918	1,270	1,653
542 - Library Equipment-Resources	70	46	110
543 - Lease Purchases	993	22	47
546 - Buildings-Purch.,Constr,Renov.	1,649	1,171	5,030
547 - Const,Mtce,Rep.-Hways,Bridges	1		
551 - SocSvc-Assist,Grant&ProviderPy	31,529	30,446	37,927
552 - Scholar.,Tuition,Incentive Pmt		1	
553 - Refunds,Idemnities,Restitution	40	30	
554 - Program Reimb,Litigation Costs	0	0	
561 - Loans,Taxes,Other Disbursemnts		1	
<b>Total</b>	<b>121,309</b>	<b>120,679</b>	<b>159,782</b>

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

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
21200 - Ok Schl For The Blind Rev Fund	32	7	14
21300 - Ok Scl For The Deaf Rev Fund	12	12	30
21600 - Rehab Services - Donation Fund	138	357	221
21800 - Interpreter Certification Fund	21	12	32
23500 - Telecom For Hearing Impair Fd	318	254	350
34000 - Drs Medical & Assistance Fund	29,324	27,288	31,917
35000 - Rehab Services Disb Fund		92,572	
35900 - Rehab Services Disb Fund	91,233		
49000 - CARES Act 2020		0	
49100 - FY11 Surplus Property Fund		17	
49900 - FY09 Surplus Property Fund	12		
70100 - Client/Student Trust Fund	163	114	165
70300 - BEP Custodial Account Pathfind	56	47	75
35100 - Rehab Services Disbursing Fund			126,978
<b>Total</b>	<b>121,309</b>	<b>120,679</b>	<b>159,782</b>

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>12 - Federal Programs - IT</b>	<b>20</b>	<b>25</b>	<b>47</b>
1215000 - Older Blind IT	18	25	47
1217000 - United We Ride IT	3		
<b>14 - Independent Living</b>	<b>367</b>	<b>336</b>	<b>561</b>
1414000 - Independent Living	367	336	561
<b>15 - Older Blind</b>	<b>620</b>	<b>680</b>	<b>981</b>
1534000 - Older Blind Medical and Direct	83	64	103
1515000 - Older Blind	538	615	879
<b>17 - Nonrecurring Grants</b>	<b>61</b>	<b>59</b>	<b>132</b>
1717002 - Deaf Blind Equip - FCC	61	59	132
<b>22 - DVR/DSBVI - IT</b>	<b>2,596</b>	<b>2,627</b>	<b>3,839</b>
2222000 - DVR/DSBVI - IT	2,596	2,627	3,834
2222013 - One-Stop American Job Ctr IT			5

<b>23 - DVR/DSBVI</b>	<b>24,251</b>	<b>24,066</b>	<b>33,834</b>
2321800 - Interpreter Certification	21	12	32
2323003 - Services to Groups	185	231	900
2323007 - DVR Field Services	14,121	14,107	16,137
2323009 - DVR Administration	793	772	836
2323013 - One-Stop American Job Center	3	21	50
2323000 - DVR/DSBVI Non IT	3,446	3,167	8,322
2323005 - DVR/DSBVI Training	511	376	508
2323006 - DSBVI Field Services	4,073	4,009	4,630
2323008 - DSBVI Administration	553	416	420
2323033 - DVR/DSBVI Student Transition	544	955	2,000
<b>27 - DVR/DSBVI Client Services</b>	<b>21,895</b>	<b>21,430</b>	<b>25,017</b>
2734000 - VR/SBVI Medical & Dir Client	21,203	20,345	23,000
2727000 - VR/SBVI Non-Med Client Svcs	692	1,084	1,517
2727006 - SBVI Contracts			500
<b>28 - Business Enterprise Program</b>	<b>1,540</b>	<b>2,029</b>	<b>2,591</b>
2828001 - Business Enterprise Program	457	381	500
2828002 - Business Enterprise Program	1,027	1,602	2,016
2870300 - BEP Custodial - Retirement	56	47	75
<b>32 - Okla Library for the Blind IT</b>	<b>192</b>	<b>261</b>	<b>292</b>
3221600 - OLBPH Donation IT	26	0	
3232000 - OLBPH IT	166	119	192
3232036 - AIM Center IT		142	100
<b>33 - Okla Lib for the Blind &amp; Phys</b>	<b>1,422</b>	<b>1,486</b>	<b>1,905</b>
3321600 - OLBPH Donation	7		15
3333000 - Okla Lib for the Blind & Phys	1,415	1,486	1,890
<b>34 - Able Tech</b>	<b>99</b>	<b>99</b>	<b>91</b>
3434000 - Able Tech	99	99	91
<b>35 - Services to the Deaf</b>	<b>138</b>	<b>143</b>	<b>162</b>
3535000 - Services to the Deaf	138	143	162
<b>36 - Braille Education</b>		<b>25</b>	<b>100</b>
3636000 - Braille Education		25	100
<b>38 - DRS Commission</b>	<b>58</b>	<b>64</b>	<b>80</b>
3838000 - DRS Commission	58	64	80
<b>42 - School for the Blind IT</b>	<b>235</b>	<b>157</b>	<b>456</b>
4221201 - OSB Career Tech IT		5	
4221600 - OSB Donation IT		0	15
4242000 - Okla School for the Blind IT	235	152	441
<b>43 - School for the Blind</b>	<b>8,787</b>	<b>6,700</b>	<b>8,635</b>
4321600 - OSB Donation	54	4	75
4343000 - Oklahoma School for the Blind	8,606	6,635	8,462
4370100 - OSB Client/Student Trust Fund	95	58	85
4321201 - OSB Career Tech	6	1	14
4321200 - OSB Revolving	26		

<b>52 - School for the Deaf IT</b>	<b>147</b>	<b>183</b>	<b>477</b>
5221301 - OSD Career Tech IT	6	2	15
5221300 - OSD Revolving IT	2		
5252000 - Okla School for the Deaf IT	137	179	442
5223500 - TDD - Communication IT	2	2	5
5221600 - OSD Donation IT			15
<b>53 - School for the Deaf</b>	<b>8,859</b>	<b>8,485</b>	<b>10,460</b>
5321600 - OSD Donation	8	5	15
5323500 - TDD - Communication	316	252	345
5353000 - Oklahoma School for the Deaf	8,462	8,161	10,005
5370100 - OSD Client/Student Trust Fund	68	56	80
5321301 - OSD Career Tech	5	7	15
5321300 - OSD Revolving		3	
<b>55 - OSD Hearing Aid Program</b>	<b>42</b>	<b>347</b>	<b>87</b>
5521600 - Hearing Aid Donations	42	347	87
<b>72 - DDS IT</b>	<b>1,293</b>	<b>1,289</b>	<b>1,822</b>
7272000 - DDS IT	1,293	1,289	1,822
<b>73 - Disability Determination Serv</b>	<b>34,878</b>	<b>34,406</b>	<b>44,465</b>
7334000 - DDS Medical & Transportation	7,618	6,450	8,034
7373000 - Disability Determination Serv	27,259	27,956	36,431
<b>74 - DDS EST</b>	<b>5,228</b>	<b>4,928</b>	<b>9,030</b>
7434000 - DDS EST Medical & Transp	420	428	780
7474000 - DDS EST	4,808	4,501	8,250
<b>82 - DRS Support Services IT</b>	<b>1,477</b>	<b>1,418</b>	<b>1,952</b>
8282000 - DRS Support Services IT	1,477	1,418	1,952
<b>83 - DRS Support Services</b>	<b>7,101</b>	<b>8,402</b>	<b>7,871</b>
8383000 - DRS Support Services	2,336	2,346	3,065
8383001 - DRS Support Services - MSD	3,137	3,544	3,437
8383002 - DRS Support Services - FSD	1,072	1,249	1,367
8383008 - Oklahoma Benefits Project	554	1,261	
8383009 - CC Participation Program	2	2	3
<b>95 - OSD Capital Outlay</b>		<b>1,035</b>	<b>4,894</b>
9553001 - OSD Swimming Pool		483	2,336
9553002 - OSD Emergency Warning System		553	200
9553004 - OSD Elevator Replace Griffing			150
9553005 - OSD Dorm Renovation			1,159
9553006 - OSD HVAC			400
9553007 - OSD General Site Work			650
<b>Total</b>	<b>121,309</b>	<b>120,679</b>	<b>159,782</b>

# Judiciary

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

## Business Unit: 19900 - Court of Criminal Appeals

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	2,703	2,745	2,783
512 - Insur.Prem-Hlth-Life,etc	377	371	397
513 - FICA-Retirement Contributions	701	688	704
515 - Professional Services	37	52	55
519 - Inter/Intra Agy Pmt-Pers Svcs	5	4	5
521 - Travel - Reimbursements	3	7	19
522 - Travel - Agency Direct Pmts	1	2	2
531 - Misc. Administrative Expenses	25	21	32
532 - Rent Expense	5	4	6
533 - Maintenance & Repair Expense	2	0	1
534 - Specialized Sup & Mat.Expense	1	1	1
536 - General Operating Expenses	6	5	8
541 - Office Furniture & Equipment		5	9
542 - Library Equipment-Resources	1	1	1
552 - Scholar.,Tuition,Incentive Pmt	0		0
561 - Loans,Taxes,Other Disbursemnts			0
<b>Total</b>	<b>3,867</b>	<b>3,906</b>	<b>4,023</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - GRF-Duties		3,655	
19811 - GRF FY08 Carryover	163		
19821 - FY18 Carryover		3	
19901 - GRF-Duties	3,704		
19911 - FY19 Carryover		248	
19101 - GRF - Duties			4,023
<b>Total</b>	<b>3,867</b>	<b>3,906</b>	<b>4,023</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - Court Operations</b>	<b>3,852</b>	<b>3,894</b>	<b>4,004</b>
1000001 - Operations	3,852	3,894	4,004
<b>88 - Data Processing</b>	<b>15</b>	<b>11</b>	<b>19</b>
8800001 - Data Processing	15	11	19
<b>Total</b>	<b>3,867</b>	<b>3,906</b>	<b>4,023</b>

## Business Unit: 21900 - District Courts

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	43,089	45,242	48,568	
512 - Insur.Prem-Hlth-Life,etc	7,533	7,692	8,445	
513 - FICA-Retirement Contributions	11,944	12,524	13,518	
514 - Benefit Payments		0	10	
515 - Professional Services	2	2	15	
519 - Inter/Intra Agy Pmt-Pers Svcs	72	50	55	
521 - Travel - Reimbursements	237	190	186	
522 - Travel - Agency Direct Pmts	17	15	45	
531 - Misc. Administrative Expenses	94	109	130	
532 - Rent Expense	8	11	25	
533 - Maintenance & Repair Expense	1	0	2	
536 - General Operating Expenses	1		2	
553 - Refunds,Idemnities,Restitution		1		
<b>Total</b>	<b>62,998</b>	<b>65,835</b>	<b>71,000</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
19001 - GRF-Duties - District Courts		18,802		
19901 - GRF-Duties - District Courts	14,423			
19902 - GRF-Duties - District Courts	2,500			
23000 - Duties-District Court	2,369	3,586	3,000	
23500 - Lengthy Trial Revolving Fund	1	15	20	
44300 - Interagency Reimbursement	43,705	43,432	37,000	
19903 - Duties-District Courts			27,980	
38301 - Opioid Lawsuit Settlement Find			3,000	
<b>Total</b>	<b>62,998</b>	<b>65,835</b>	<b>71,000</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - Court Operations</b>	<b>62,998</b>	<b>65,835</b>	<b>71,000</b>	
1000001 - Operations	62,998	65,835	71,000	
<b>Total</b>	<b>62,998</b>	<b>65,835</b>	<b>71,000</b>	

## Business Unit: 67700 - Supreme Court

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	13,920	13,892	16,895
512 - Insur.Prem-Hlth-Life,etc	2,150	2,106	2,440
513 - FICA-Retirement Contributions	3,522	3,468	4,558
514 - Benefit Payments		15	47
515 - Professional Services	1,937	1,789	3,449
519 - Inter/Intra Agy Pmt-Pers Svcs	25	19	32
521 - Travel - Reimbursements	87	136	224
522 - Travel - Agency Direct Pmts	42	39	125
531 - Misc. Administrative Expenses	1,242	1,267	2,037
532 - Rent Expense	1,885	2,196	2,450
533 - Maintenance & Repair Expense	831	378	1,080
534 - Specialized Sup & Mat.Expense	14	23	20
535 - Production,Safety,Security Exp	9	3	9
536 - General Operating Expenses	346	78	671
537 - Shop Expense	0	0	1
541 - Office Furniture & Equipment	1,223	1,843	2,542
542 - Library Equipment-Resources	912	960	1,572
543 - Lease Purchases	2,993	2,325	4,204
546 - Buildings-Purch.,Constr,Renov.		2	3
552 - Scholar.,Tuition,Incentive Pmt	0		
553 - Refunds,Idemnities,Restitution	1	1	1
554 - Program Reimb,Litigation Costs	959	981	1,201
<b>Total</b>	<b>32,099</b>	<b>31,521</b>	<b>43,559</b>



**Business Unit: 67700 - Supreme Court**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		13,245		
19811 - FY18 Carryover	1,414			
19901 - GRF-Duties	7,631			
19911 - FY09 Carryover		567		
20000 - Okla Court Inf Sys Rev Fund	13,401	13,499	18,385	
20500 - Supreme Court Revolving Fund	32	182	322	
21000 - Supreme Court Admin. Rev. Fund	1,827	427	100	
21500 - Law Library Revolving Fund	993	1,081	1,883	
22000 - Dispute Resolution Syst Rev Fd		1,199	1,493	
23000 - State Judicial Revolving Fund	6,393	796	1,584	
24000 - OJC - Facility Rental Revol Fd	1	1	2	
40500 - Federal Grant Funds	407	526	820	
19904 - Duties			11,212	
10501 - Duties from Rev Stabilization			5,000	
19011 - FY2020 General Revenue Carryov			2,757	
<b>Total</b>	<b>32,099</b>	<b>31,521</b>	<b>43,559</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>01 - Supreme Court Justices &amp; Staff</b>	<b>4,919</b>	<b>5,317</b>	<b>6,548</b>	
0100001 - General Operations	4,864	5,311	6,292	
0100004 - Sovereignty Symposium	50	3	97	
0100005 - Court On The Judiciary	5		156	
0100007 - Judicial Nominating Comm		3	3	
<b>02 - Admin Office of the Courts</b>	<b>6,533</b>	<b>5,689</b>	<b>10,173</b>	
0200001 - Admin Office Of The Courts	4,688	3,673	6,687	
0200004 - Law Library Revolving Fund	1,187	1,218	2,021	
0200002 - Supreme Court Expend Rev Fund	252	271	645	
0200005 - Federal Grant - OCA Program	407	526	820	
<b>30 - Court of Civil Appeals</b>	<b>5,934</b>	<b>5,699</b>	<b>6,856</b>	
3000001 - Court Of Appeals	2,842	2,794	3,353	
3000002 - Tulsa Court Of Appeals	3,092	2,905	3,503	
<b>40 - Dispute Mediation</b>	<b>1,137</b>	<b>1,212</b>	<b>1,508</b>	
4000001 - Dispute Mediation - Operations	1,137	1,212	1,508	
<b>80 - Court Clerk's Office</b>	<b>891</b>	<b>925</b>	<b>1,187</b>	
8000001 - Court Clerk Operations	891	925	1,187	
<b>88 - Management Info Services</b>	<b>12,685</b>	<b>12,679</b>	<b>17,287</b>	
8800002 - Court Services Revolving Fund	12,684	12,679	17,287	
8800001 - Court Services Operations	1			
<b>Total</b>	<b>32,099</b>	<b>31,521</b>	<b>43,559</b>	

## Business Unit: 36900 - Workers' Compensation Court of Existing Claims

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	1,568	1,429	636
512 - Insur.Prem-Hlth-Life,etc	276	201	100
513 - FICA-Retirement Contributions	403	349	197
515 - Professional Services	222	162	213
519 - Inter/Intra Agy Pmt-Pers Svcs	3	2	2
521 - Travel - Reimbursements	28	20	30
522 - Travel - Agency Direct Pmts			0
531 - Misc. Administrative Expenses	29	39	36
532 - Rent Expense	111	84	100
533 - Maintenance & Repair Expense	3	117	101
535 - Production,Safety,Security Exp		0	
536 - General Operating Expenses	9	7	11
541 - Office Furniture & Equipment	6	2	6
542 - Library Equipment-Resources	1		2
552 - Scholar.,Tuition,Incentive Pmt		1	
554 - Program Reimb,Litigation Costs		1	2
<b>Total</b>	<b>2,660</b>	<b>2,413</b>	<b>1,435</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - WCC of Existing Claims Revl Fd		0	932
20500 - Workers' Compensation Admin Fd	2,660	2,412	501
70400 - Supreme Court Cases Fund		1	2
<b>Total</b>	<b>2,660</b>	<b>2,413</b>	<b>1,435</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>01 - General Court Operations</b>	<b>2,455</b>	<b>2,182</b>	<b>1,175</b>
0100001 - General Court	2,455	2,182	1,175
<b>44 - 704 Fund (Supreme Court Cases)</b>		<b>1</b>	<b>2</b>
4400001 - Supreme Court Cases		1	2
<b>88 - ISD Data Processing</b>	<b>205</b>	<b>231</b>	<b>258</b>
8800002 - ISD Data Processing	205	231	258
<b>Total</b>	<b>2,660</b>	<b>2,413</b>	<b>1,435</b>

# Legislature

House of Representatives  
Legislative Service Bureau  
State Senate

## Business Unit: 42200 - Oklahoma House of Representatives

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	9,911	10,809	
512 - Insur.Prem-Hlth-Life,etc	2,181	2,312	
513 - FICA-Retirement Contributions	2,319	2,551	
515 - Professional Services	198	161	
519 - Inter/Intra Agy Pmt-Pers Svcs	17	16	
521 - Travel - Reimbursements	796	540	
522 - Travel - Agency Direct Pmts	69	47	
531 - Misc. Administrative Expenses	190	193	
532 - Rent Expense	5	36	
533 - Maintenance & Repair Expense	167	149	
534 - Specialized Sup & Mat.Expense	8	7	
535 - Production,Safety,Security Exp		1	
536 - General Operating Expenses	100	123	
541 - Office Furniture & Equipment	335	1,900	
543 - Lease Purchases	306	261	
553 - Refunds,Idemnities,Restitution	12	53	
561 - Loans,Taxes,Other Disbursemnts	0		
#N/A			33,145
<b>Total</b>	<b>16,613</b>	<b>19,159</b>	<b>33,145</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - GRF-Duties		9,084	
19721 - FY17 Carryover	812		
19811 - FY18 Carryover	2,083		
19821 - FY-18 Carryover		1,368	
19901 - GRF-Operations	7,889		
19911 - FY-19 Carryover		3,458	
20000 - House Of Rep Revolving Fund	5,829	5,247	2,087
19902 - Operations			19,078
19921 - FY19 Carryover			1,196
19011 - General Rev. C/O			10,784
<b>Total</b>	<b>16,613</b>	<b>19,159</b>	<b>33,145</b>

**Business Unit: 42200 - Oklahoma House of Representatives**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - General Operations</b>	<b>9,980</b>	<b>12,970</b>	<b>24,933</b>
<b>1000001 - Operations, Perm &amp; Salaried</b>	<b>9,980</b>	<b>12,970</b>	
10 - General Operations			24,933
<b>20 - Representatives</b>	<b>5,829</b>	<b>5,710</b>	<b>7,613</b>
<b>2000001 - Representatives</b>	<b>5,829</b>	<b>5,710</b>	
20 - Representatives			7,613
<b>30 - Session/Hourly Employees</b>	<b>804</b>	<b>479</b>	<b>600</b>
<b>3000001 - Session/Hourly Employees</b>	<b>804</b>	<b>479</b>	
30 - Session/Hourly Employees			600
<b>Total</b>	<b>16,613</b>	<b>19,159</b>	<b>33,145</b>

## Business Unit: 42300 - Legislative Service Bureau

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	364	398		
512 - Insur.Prem-Hlth-Life,etc	67	62		
513 - FICA-Retirement Contributions	87	94		
515 - Professional Services	1,235	301		
519 - Inter/Intra Agy Pmt-Pers Svcs	0	1		
531 - Misc. Administrative Expenses	395	494		
532 - Rent Expense	0	0		
533 - Maintenance & Repair Expense	3	5		
536 - General Operating Expenses	2	3		
541 - Office Furniture & Equipment	8	49		
#N/A				29,508
<b>Total</b>	<b>2,162</b>	<b>1,406</b>		<b>29,508</b>

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
19001 - GRF-Duties		554		
19901 - GRF-Duties	2,132			
19911 - FY-09 Carryover		852		
20000 - Revolving Fund				175
57612 - FY18 Special Cash Carryover	30			
19011 - GRF-Duties C/O				12,609
19902 - GRF-Criminal Justice Resource				16,723
<b>Total</b>	<b>2,162</b>	<b>1,406</b>		<b>29,508</b>

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>01 - Operations</b>	<b>2,162</b>	<b>1,374</b>		<b>27,835</b>
<b>0100001 - Operations</b>	<b>2,162</b>	<b>1,374</b>		
01 - Operations				27,835
<b>02 - LOFT</b>		<b>32</b>		<b>1,673</b>
<b>0200001 - LOFT</b>		<b>32</b>		
02 - LOFT				1,673
<b>Total</b>	<b>2,162</b>	<b>1,406</b>		<b>29,508</b>

## Business Unit: 42100 - Oklahoma State Senate

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	8,460	8,521	
512 - Insur.Prem-Hlth-Life,etc	1,781	1,736	
513 - FICA-Retirement Contributions	1,975	2,004	
515 - Professional Services	264	176	
519 - Inter/Intra Agy Pmt-Pers Svcs	18	16	
521 - Travel - Reimbursements	492	389	
522 - Travel - Agency Direct Pmts	45	26	
531 - Misc. Administrative Expenses	211	226	
532 - Rent Expense	73	65	
533 - Maintenance & Repair Expense	163	153	
534 - Specialized Sup & Mat.Expense	2	2	
535 - Production,Safety,Security Exp	1	5	
536 - General Operating Expenses	74	74	
541 - Office Furniture & Equipment	267	791	
542 - Library Equipment-Resources	28	27	
553 - Refunds,Idemnities,Restitution	50		
#N/A			20,197
<b>Total</b>	<b>13,902</b>	<b>14,211</b>	<b>20,197</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - GRF-Operations		9,670	
19811 - FY-18 Carryover	1,667		
19831 - FY18 Carryover			0
19901 - GRF-Operations	6,078		
19911 - FY-19 Carryover		1,982	
20000 - State Senate Revolving Fund	6,158	2,559	6,200
19011 - GRF-Operations Carryover			1,819
19902 - Operations			11,018
19921 - FY19 Carryover			1,160
<b>Total</b>	<b>13,902</b>	<b>14,211</b>	<b>20,197</b>

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

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - General Operations</b>	<b>13,902</b>	<b>14,211</b>	<b>20,051</b>	
1000001 - Senators	4,501	4,715		
1000002 - Committee	1,495	1,992		
1000004 - Records & Information	297	344		
1000005 - Fiscal	475	460		
1000006 - Media	304	323		
1000007 - Support Services	711	261		
1000008 - Information Technology	403	408		
1000009 - Administration	1,293	1,313		
1000010 - Executive Assistants	3,371	3,462		
1000011 - Leadership	764	739		
1000012 - Hourly	288	194		
10 - General Operations			20,051	
<b>11 - LSB Funds</b>	<b>0</b>	<b>0</b>	<b>146</b>	
1100001 - Senators	0	0		
11 - LSB Funds			146	
<b>Total</b>	<b>13,902</b>	<b>14,211</b>	<b>20,197</b>	



# Public Safety

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

## Business Unit: 77200 - Board of Chem Test Alcohol/Drug

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	309	276	357
512 - Insur.Prem-Hlth-Life,etc	67	57	75
513 - FICA-Retirement Contributions	73	65	88
515 - Professional Services	59	53	143
519 - Inter/Intra Agy Pmt-Pers Svcs	1	0	1
521 - Travel - Reimbursements	7	3	14
522 - Travel - Agency Direct Pmts	18	13	36
531 - Misc. Administrative Expenses	11	34	37
532 - Rent Expense	14	12	24
533 - Maintenance & Repair Expense	46	46	56
534 - Specialized Sup & Mat.Expense	3	3	5
536 - General Operating Expenses	10	16	13
537 - Shop Expense	3	1	2
541 - Office Furniture & Equipment	0	5	4
554 - Program Reimb,Litigation Costs	3	2	3
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>623</b>	<b>587</b>	<b>857</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Revolving Fund	623	587	857
<b>Total</b>	<b>623</b>	<b>587</b>	<b>857</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - General Operations</b>	<b>593</b>	<b>526</b>	<b>779</b>
1000001 - General Operations	593	526	779
<b>88 - ISD Data Processing</b>	<b>30</b>	<b>61</b>	<b>78</b>
8800010 - ISD Data Processing	30	61	78
<b>Total</b>	<b>623</b>	<b>587</b>	<b>857</b>

## Business Unit: 03000 - Alcoholic Beverage Law Enforcement Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	2,171	2,370	2,420
512 - Insur.Prem-Hlth-Life,etc	482	500	566
513 - FICA-Retirement Contributions	468	531	503
515 - Professional Services	491	410	404
519 - Inter/Intra Agy Pmt-Pers Svcs	4	5	5
521 - Travel - Reimbursements	6	6	6
522 - Travel - Agency Direct Pmts	6	4	2
531 - Misc. Administrative Expenses	94	78	82
532 - Rent Expense	154	154	156
533 - Maintenance & Repair Expense	24	21	26
534 - Specialized Sup & Mat.Expense	44	44	54
535 - Production,Safety,Security Exp	31	19	1
536 - General Operating Expenses	19	24	9
537 - Shop Expense	3	23	25
541 - Office Furniture & Equipment	221	452	1,116
542 - Library Equipment-Resources	1	0	
552 - Scholar.,Tuition,Incentive Pmt	0	0	
561 - Loans,Taxes,Other Disbursemnts	0		
<b>Total</b>	<b>4,220</b>	<b>4,642</b>	<b>5,374</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - GRF-Duties		3,019	
19901 - GRF-Duties	2,490		
20000 - ABLE Comm. Revolving Fund	1,070	127	25
20500 - Seized And Forfeited Property			25
21000 - Alcoholic Bev Govern Rev Fd		1,293	2,234
44300 - Interagency Reimbursement Fund	110	201	161
49900 - Sales Fund - Surplus Property	41		
57601 - Duties	500		
70000 - Refunds, Payments and CC Fees	9	0	0
19101 - GRF - Duties			2,899
49100 - Sales Fund - Surplus Property			30
<b>Total</b>	<b>4,220</b>	<b>4,642</b>	<b>5,374</b>

**Business Unit: 03000 - Alcoholic Beverage Law Enforcement Commission**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Administrative Services</b>	<b>855</b>	<b>1,043</b>	<b>949</b>	
1000001 - Administration	855	1,043	949	
<b>30 - Enforcement</b>	<b>2,484</b>	<b>2,553</b>	<b>2,553</b>	
3000001 - Enforcement	2,484	2,553	2,553	
<b>50 - Business Office</b>	<b>655</b>	<b>606</b>	<b>660</b>	
5000001 - Finance	246	199	213	
5000002 - Licensing	162	233	233	
5000003 - Registration & Business Serv.	201	146	148	
5000004 - Management And Payroll	46	28	65	
<b>60 - 700 Fd Refunds, Pymt to Cities</b>	<b>9</b>	<b>0</b>	<b>0</b>	
6000001 - 700 Fd Refunds, Pymt to Cities	9	0	0	
<b>88 - ISD Data Processing</b>	<b>216</b>	<b>439</b>	<b>1,211</b>	
8800050 - ISD DP - Business Office DP	216	439	1,211	
<b>Total</b>	<b>4,220</b>	<b>4,642</b>	<b>5,374</b>	

## Business Unit: 04900 - Attorney General

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	13,628	13,109	14,030
512 - Insur.Prem-Hlth-Life,etc	2,534	2,444	2,578
513 - FICA-Retirement Contributions	3,273	3,107	3,441
515 - Professional Services	1,727	1,900	2,279
519 - Inter/Intra Agy Pmt-Pers Svcs	25	22	9
521 - Travel - Reimbursements	35	27	46
522 - Travel - Agency Direct Pmts	163	104	134
531 - Misc. Administrative Expenses	520	522	494
532 - Rent Expense	984	994	1,111
533 - Maintenance & Repair Expense	795	794	843
534 - Specialized Sup & Mat.Expense	13	9	11
535 - Production,Safety,Security Exp	19	111	38
536 - General Operating Expenses	60	43	185
537 - Shop Expense	2	3	4
541 - Office Furniture & Equipment	52	24	162
542 - Library Equipment-Resources	4	6	7
543 - Lease Purchases	1,053	1,048	1,049
549 - Inter/Intra Agency Pmts P&E&D		1	
552 - Scholar.,Tuition,Incentive Pmt	1		
553 - Refunds,Idemnities,Restitution	1,009	476	1,370
555 - Pmts-Local Gov't,Non-Profits	9,039	8,697	10,463
561 - Loans,Taxes,Other Disbursemnts	0	1	
<b>Total</b>	<b>34,935</b>	<b>33,443</b>	<b>38,252</b>

**Business Unit: 04900 - Attorney General**

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
19001 - GRF-Duties		8,172	
19901 - GRF-Duties	9,347		
19911 - FY19 Carryover		13	
20000 - Attorney Gen Revolving Fund	4,221	3,938	4,540
20500 - Telemarketer Revolving Fund	80	72	125
21000 - AG Charit Solicit Enf Rev Fd	124	199	374
22000 - Workers' Comp Fraud Fund	167	94	118
22500 - Insurance Fraud Unit Rev Fnd	410	483	592
24000 - Court Appt Special Advcte CASA	30	23	20
24500 - Medicaid Fraud Revolving Fund	676	719	754
25000 - Legal Services Revolving Fund	999	999	959
25500 - Dom Viol, Sex Asslt Svc Rev Fd	7		
26000 - Victim Services Unit Fund	441	400	350
40000 - VAWA Grant	205	202	250
40500 - Family Violence Prevention Grt	1,395	1,383	1,498
41000 - Medicaid Fraud Unit Fund	1,789	1,717	1,808
41500 - VOCA Grants	71	71	71
42000 - SAKI Grant		83	1,272
44000 - VOCA Grant 2	44	83	82
49000 - CARES Act 2020		16	174
57613 - FY18 SPC Carryover	311		
57623 - FY2018 Carryover		1,357	
70000 - ASA Evidence Fund	13,643	12,952	12,662
70500 - ASA Escrow Account Fund	975	397	1,370
71000 - Poultry Litigation Env Trust		71	
19011 - Carryover			742
19903 - Duties			8,599
38301 - Opiod Lawsuit Settlement Fund			1,476
42500 - VINES Grant			414
<b>Total</b>	<b>34,935</b>	<b>33,443</b>	<b>38,252</b>

**Business Unit: 04900 - Attorney General**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - General Operations</b>	<b>5,101</b>	<b>5,123</b>	<b>5,502</b>	
1000001 - Administration	5,101	5,123	5,502	
<b>15 - Office of Solicitor General</b>	<b>597</b>	<b>867</b>	<b>892</b>	
1500001 - Office of Solicitor General	597	867	892	
<b>25 - Legal Services</b>	<b>11,528</b>	<b>11,001</b>	<b>11,601</b>	
2500002 - Criminal Appeals Unit	2,187	1,912	2,085	
2500005 - Public Utilities Unit	868	691	775	
2500006 - Litigation Unit	2,647	2,400	2,421	
2500003 - Consumer Protection Unit	1,426	1,979	1,983	
2500007 - Legal Counsel	3,153	2,930	3,134	
2500009 - Tobacco Enforcement Team	678	380	472	
2500010 - Department of Civil Rights	568	538	629	
2500004 - Environmental Law		172	102	
<b>28 - Legal Aid Services</b>	<b>999</b>	<b>999</b>	<b>959</b>	
2800001 - Legal Aid Pass-thru	999	999	959	
<b>30 - Financial Fraud &amp; Spec Invest</b>	<b>1,613</b>	<b>1,613</b>	<b>1,848</b>	
3000002 - Opioid Task Force	267	427	385	
3000001 - Multi-County Grand Jury Unit	1,346	1,186	1,464	
<b>32 - Justice Reinvestment Grant Prg</b>	<b>2,311</b>	<b>1,610</b>	<b>2,094</b>	
3200001 - Safe Oklahoma Grant Admin	2,000	1,541	1,994	
3200002 - Tribal Compact	311	69	100	
<b>35 - Court-Appointed Spec Advocate</b>	<b>30</b>	<b>23</b>	<b>20</b>	
3500001 - Court-Appointed Spec Advocate	30	23	20	
<b>40 - Medicaid Fraud Control Unit</b>	<b>3,181</b>	<b>2,466</b>	<b>3,612</b>	
4000001 - Medicaid Fraud Control Unit	3,181	2,466	3,612	
<b>45 - Workers Comp Fraud Unit</b>	<b>959</b>	<b>911</b>	<b>1,030</b>	
4500001 - Workers' Comp Fraud Unit	685	647	751	
4500003 - Cooperative Disability Investi	258	265	280	
4500002 - Insurance Fraud Unit	16			
<b>50 - Domestic Violence Unit</b>	<b>6,931</b>	<b>7,111</b>	<b>8,837</b>	
5000001 - Victims Services Unit	6,931	7,111	8,837	
<b>88 - Information Systems</b>	<b>1,684</b>	<b>1,718</b>	<b>1,854</b>	
8800001 - IS - Admin	1,684	1,718	1,854	
<b>Total</b>	<b>34,935</b>	<b>33,443</b>	<b>38,252</b>	

## Business Unit: 13100 - Department of Corrections

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	192,151	213,592	216,005
512 - Insur.Prem-Hlth-Life,etc	52,611	53,646	54,772
513 - FICA-Retirement Contributions	42,934	47,391	50,128
515 - Professional Services	136,770	129,052	110,848
519 - Inter/Intra Agy Pmt-Pers Svcs	337	341	310
521 - Travel - Reimbursements	233	193	255
522 - Travel - Agency Direct Pmts	567	492	769
531 - Misc. Administrative Expenses	16,553	15,974	17,491
532 - Rent Expense	13,905	15,349	16,892
533 - Maintenance & Repair Expense	9,090	9,129	10,579
534 - Specialized Sup & Mat.Expense	38,130	50,676	41,339
535 - Production,Safety,Security Exp	2,892	2,181	2,956
536 - General Operating Expenses	1,167	1,082	1,600
537 - Shop Expense	3,579	3,879	5,591
541 - Office Furniture & Equipment	4,591	5,714	5,390
542 - Library Equipment-Resources	14	22	11
543 - Lease Purchases	698	160	113
544 - Livestock-Poultry	94	87	128
545 - Land,ROW,CIP,Pass Thru Assets	55	57	11
546 - Buildings-Purch.,Constr,Renov.	178	34	523
548 - Bond Indebtedness and Expenses	2,964	10,156	12,106
551 - SocSvc-Assist,Grant&ProviderPy	5,938	5,674	6,205
552 - Scholar.,Tuition,Incentive Pmt	2	1	12
553 - Refunds,Idemnities,Restitution	1,370	1,283	2,576
554 - Program Reimb,Litigation Costs	33,171	29,510	34,654
561 - Loans,Taxes,Other Disbursements	1,419	1,285	4
562 - Transfers	14,506	12,849	17,389
563 - Employee Withholding		0	
564 - Merchandise For Resale	23,847	24,745	26,254
<b>Total</b>	<b>599,766</b>	<b>634,555</b>	<b>634,908</b>



**Business Unit: 13100 - Department of Corrections**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		536,449		
19802 - GRF-Duties	4,380			
19831 - FY18 Carryover	295			
19832 - FY18 Carryover		1		
19901 - GRF-Duties	502,957			
19902 - GRF-Duties		1,141		
19911 - FY19 Carryover		9,916		
20000 - Dept Of Corrections Rev Fund	11,353	10,270	13,906	
20500 - Inmate & Emp. Welfare and Cant	7,754	8,263	9,066	
21000 - Ok Com Sentencing Revolving Fd	78	66	1,101	
22500 - Dept of Corr Ofnd Trans Rev Fd		242	750	
28000 - Dept Of Corr Industries Fund	28,728	29,082	26,474	
41000 - Federal Funds-Title 1	640	555	1,534	
43000 - Agency Relationship Fund	1,957	886	1,946	
70000 - Cons. Inmate Trust - Cant & Re	41,279	37,374	48,500	
70500 - Consolidated Petty Cash	345	309	520	
19101 - Duties			476,427	
10501 - Duties			50,052	
19003 - Duties			3,053	
38301 - Opioid Lawsuit Settlement Fund			1,580	
<b>Total</b>	<b>599,766</b>	<b>634,555</b>	<b>634,908</b>	

**Business Unit: 13100 - Department of Corrections**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>01 - Jess Dunn C C</b>	<b>9,961</b>	<b>10,637</b>	<b>10,115</b>
0111100 - Jess Dunn C C	9,961	10,637	10,115
<b>02 - Jim E Hamilton C C</b>	<b>7,689</b>	<b>8,522</b>	<b>8,283</b>
0211100 - Jim E. Hamilton C C	7,689	8,522	8,283
<b>03 - Mack Alford C C</b>	<b>9,699</b>	<b>10,260</b>	<b>10,148</b>
0311100 - Mack Alford C C	9,699	10,260	10,148
<b>04 - Howard McLeod C C</b>	<b>6,521</b>	<b>6,833</b>	<b>6,708</b>
0411100 - Howard McLeod C C	6,521	6,833	6,708
<b>05 - Oklahoma State Penitentiary</b>	<b>17,678</b>	<b>18,192</b>	<b>17,692</b>
0511100 - Oklahoma State Penitentiary	17,678	18,192	17,692
<b>06 - Lexington A&amp;R Center</b>	<b>14,197</b>	<b>15,589</b>	<b>14,821</b>
0611100 - Lexington A&R Center	14,192	15,579	14,816
0611101 - Friends for Folks	5	10	5
<b>07 - Joseph Harp C C</b>	<b>13,717</b>	<b>14,385</b>	<b>13,325</b>
0711100 - Joseph Harp C C	13,717	14,385	13,325
<b>08 - Dick Conner C C</b>	<b>11,203</b>	<b>11,988</b>	<b>11,702</b>
0811100 - Dick Conner C C	11,203	11,988	11,702
<b>09 - Mabel Bassett C C</b>	<b>11,226</b>	<b>12,166</b>	<b>11,840</b>
0911100 - Mabel Bassett C C	11,226	12,166	11,840
<b>11 - James Crabtree C C</b>	<b>10,214</b>	<b>11,296</b>	<b>11,050</b>
1111100 - James Crabtree C C	10,214	11,296	11,050
<b>12 - John Lilly C C</b>	<b>7,671</b>	<b>8,412</b>	<b>8,553</b>
1211100 - John Lilley C C	7,671	8,412	8,553
<b>13 - Jackie Brannon C C</b>	<b>7,065</b>	<b>8,103</b>	<b>7,986</b>
1311100 - Jackie Brannon C C	7,065	8,103	7,986
<b>14 - William S. Key C C</b>	<b>8,532</b>	<b>9,657</b>	<b>9,336</b>
1411100 - William S. Key C C	8,532	9,657	9,336
<b>15 - Northeastern Ok Correction Ctr</b>	<b>6,240</b>	<b>7,479</b>	<b>7,306</b>
1511100 - Northeast Oklahoma C C	6,240	7,479	7,306
<b>16 - Eddie Warrior C C</b>	<b>7,987</b>	<b>8,319</b>	<b>7,962</b>
1611100 - Eddie Warrior C.C.	7,983	8,315	7,959
1611101 - Frame Shop	4	4	4
<b>17 - Bill Johnson C C</b>	<b>7,190</b>	<b>7,586</b>	<b>7,305</b>
1711100 - Charles E. Johnson C C	7,190	7,586	7,305
<b>18 - Facilities</b>	<b>13,967</b>	<b>15,774</b>	<b>19,767</b>
1811100 - North Fork C C	13,967	15,774	19,767

<b>19 - Kate Barnard C C</b>	<b>3,469</b>	<b>4,151</b>	<b>4,561</b>
1911100 - Kate Barnard C C	3,469	4,151	4,561
<b>21 - Probation and Parole Services</b>	<b>26,524</b>	<b>27,511</b>	<b>30,022</b>
2121101 - Northeast Dist Prob & Parole	12		
2121102 - Tulsa Co Dist Prob & Parole	11		
2121103 - Southeast Dist Prob & Parole	2		
2121104 - Southwest Dist Prob & Parole	5		
2121105 - Northwest Dist Prob & Parole	0		
2121106 - J.M. McCoy Central DistrictP&P	1		
2121200 - P&P Region I	13,703	14,411	14,841
2121300 - P&P Region II	12,789	13,100	13,262
2121400 - Probation & Parole Administrat			1,919
<b>31 - Community Corrections</b>	<b>19,418</b>	<b>21,911</b>	<b>23,130</b>
3131101 - Enid CCC	1,736	2,112	2,111
3131105 - Lawton CCC	2,141	2,377	2,448
3131107 - Oklahoma City CCC	2,122	2,423	2,539
3131108 - Union City CCC	2,356	2,678	2,808
3131109 - Clara Waters CCC	2,312	2,746	2,649
3131114 - Oklahoma State Reformatory	8,599	9,573	10,576
3131111 - Okla Co Res. Svcs-North	53	0	
3131112 - NW District Work Center Supp	99	0	
<b>42 - Prison Industries</b>	<b>27,146</b>	<b>27,506</b>	<b>25,560</b>
4242100 - Agri-Services Administration	2,621	1,137	6,366
4242200 - OCI Administration	4,888	6,667	11,639
4242101 - Agri-Services/JDCC	306	232	151
4242102 - Agri-Services/MACC	115	98	67
4242103 - Agri-Services/HMCC	479	418	317
4242104 - Agri-Services/LARC	130	102	73
4242105 - Agri-Services/OSR	407	485	301
4242106 - Agri-Services/JCCC	536	2,612	386
4242107 - Agri-Services/JLCC	368	635	327
4242108 - Agri-Services/JBCC	3,126	2,568	883
4242109 - Agri-Services/WKCC	324	254	128
4242110 - Agri-Services/NEOCC	315	280	232
4242111 - Agri-Services/JBCC Meat	2,560	2,917	448
4242201 - Agri-Services/OCI Accounting	291	333	561
4242202 - OCI/Marketing	564	629	489
4242204 - OCI/JHCC	1,335	1,726	728
4242205 - OCI/JLCC	791	894	182
4242206 - OCI/LARC	1,015	995	436
4242207 - OCI/MACC	1,584	1,654	300
4242208 - OCI/DCCC	4,452	2,305	1,195
4242209 - OCI/MBCC	69	72	75
4242210 - OCI/OSR	429	196	51
4242211 - OCI/JCCC	7	8	
4242212 - OCI/EWCC	1	4	
4242213 - OCI/Muskogee CCC	145	31	
4242214 - Consolidated Records	179	82	70
4242112 - Agri-Services / Washita Valley	108	172	151

<b>51 - Offender Programs</b>	<b>25,034</b>	<b>25,340</b>	<b>30,516</b>
5151101 - Program Services	7,365	7,370	7,669
5151102 - Classification Unit	3,316	3,749	
5151105 - Consolidated Records Unit	819	917	
5151210 - Substance Abuse BJCC	491	491	406
5151300 - Education	205	184	238
5151202 - Electronic Monitoring	1,004	1,124	1,500
5151234 - JAG RSAT OSR	59	59	62
5151228 - SCA (CRICCT)	61		
5151230 - JAG SORNA 16-001	36	0	
5151233 - VAWA PREA 16	86		
5151237 - SORNA Registry Mod 17-001	12	19	
5151104 - Population Programs Strat Plan	574	1,521	4,541
5151209 - Bullet Proof Vests	1	11	134
5151238 - The Last Mile	25	70	63
5151103 - Sentence Administration & Cons	1,286	1,304	2,293
5151311 - Education / JBCC	405	416	638
5151313 - Education / OSR	629	561	753
5151316 - Education / HMCC	447	422	675
5151318 - Education / JEHCC	382	496	605
5151319 - Education / DCCC	353	392	555
5151320 - Education / MBCC	295	302	486
5151321 - Education / JDCC	430	369	528
5151324 - Education / EWCC	526	533	813
5151326 - Education / BJCC	540	485	704
5151327 - Education / NFCC	462	523	899
5151227 - Swift, Certain, & Fair 15	386	47	
5151303 - Adult Basic Education	484	406	650
5151310 - Education / OSP	264	271	407
5151312 - Education / JCCC	259	203	322
5151314 - Education / LARC	343	359	526
5151315 - Education / JHCC	348	289	494
5151317 - Education / MACC	396	388	614
5151322 - Education / JLCC	206	260	415
5151323 - Education / WKCC	441	473	680
5151325 - Education / NOCC	252	259	387
5151328 - Education / KBCC	193	198	293
5151232 - Swift, Certain, & Fair 16	449	207	186
5151236 - Swift, Certain, & Fair 17	19	97	459
5151235 - RSAT Grant	366	350	422
5151304 - Title I Education	160	150	530
5151307 - IDEA - Special Ed	1		18
5151229 - Justice Reinvestment Initiativ	657	67	
5151239 - Sex Offender Registry Moderniz			151
5151242 - Combatting Contraband Cellphon			400

<b>52 - Community Sentencing</b>	<b>3,712</b>	<b>3,782</b>	<b>4,274</b>
5252100 - Community Sentencing	1,017	1,038	4,274
5252130 - Oklahoma	649	500	
5252123 - Tulsa	249	295	
5252105 - McCurtain-Choctaw	0		
5252106 - Delaware	16	51	
5252107 - Haskell-Latimore-LeFlore	108	102	
5252109 - Kay-Noble	73	96	
5252110 - Comanche-Cotton	84	102	
5252111 - Muskogee	63	82	
5252112 - Oklahoma Female Diversion	85	35	
5252113 - Tulsa Female Diversion	92	53	
5252114 - Osage	25	26	
5252116 - Sequoyah	26	77	
5252117 - Tillman	3	12	
5252118 - Nowata-Washington	90	115	
5252119 - Cherokee	73	78	
5252120 - Craig	17	30	
5252122 - Seminole-Hughes-Pontotoc	21	38	
5252124 - Wagoner	80	105	
5252125 - Canadian	26	54	
5252127 - Cleveland	82	65	
5252128 - Creek	42	52	
5252129 - Garvin-McClain	72	76	
5252131 - Love-Carter-Murray-Johnston-Ma	5	6	
5252132 - Pittsburg	72	49	
5252133 - Blaine-Garfield-King-Grant	26	20	
5252134 - Logan-Payne	313	175	
5252135 - Lincoln-Pott	48	242	
5252136 - Adair	77	65	
5252137 - Alfalfa-Woods-Major	17	49	
5252138 - Bryan	54	27	
5252139 - Mayes	26	22	
5252140 - Rogers	57	20	
5252142 - Ottawa County	24	23	
5252104 - Stephens	1	2	
<b>56 - Contracted Services</b>	<b>116,268</b>	<b>107,314</b>	<b>89,805</b>
5656100 - Halfway Houses	13,012	7,664	4,012
5656200 - County Jails	107	101	177
5656201 - Jail Backup	6,750	6,003	7,000
5656202 - Jail Backup Transportation Rei		242	750
5656300 - Private Prisons	95,661	92,492	76,602
5656400 - Private Prisons and Jails	739	811	1,264
<b>60 - General Operations</b>	<b>21,199</b>	<b>29,541</b>	<b>34,259</b>
6060100 - General Administration	20,629	28,354	32,819
6060880 - Canteen & Vendor Reim. Pass-th	570	1,187	1,439

<b>61 - Central Office Operations</b>	<b>21,075</b>	<b>27,191</b>	<b>35,072</b>
6161124 - Office of Security Threats Int	1,855	1,729	
6161101 - Directors Office	384	1,130	1,043
6161103 - Office of General Counsel	1,097	1,180	1,246
6161104 - Administration	322	321	
6161105 - Employee Development/Training	3,299	3,522	1,365
6161106 - Contracts and Acquisitions	265	283	
6161107 - Auditing and Compliance	1,152	1,434	2,518
6161108 - Finance & Accounting	1,693	0	
6161109 - Human Resources	2,023	2,128	5,047
6161114 - Building Maintenance	286	304	
6161115 - Central Transportation	3,404	3,699	6,746
6161116 - General Services	242	195	
6161117 - Health Services Administration	363	419	
6161119 - Business Services	1,001	5,615	6,769
6161120 - Internal Auditing	148	150	
6161121 - Employee Services	174	206	
6161123 - Employee Rights & Relations	311	350	
6161125 - Contraband Interdiction Unit		1,273	
6161102 - Communications	494	711	798
6161118 - Office of Inspector General	2,274	2,226	5,882
6161122 - Analytics and System Quality S	289	318	1,279
6161112 - Employee Development / Curricu			2,379
<b>62 - Divisional Office Operations</b>	<b>33,934</b>	<b>29,045</b>	<b>23,837</b>
6262130 - Region I	603	482	538
6262240 - Region II	430	438	300
6262300 - Probation & Parole	1,855	2,024	
6262350 - Region III	986	635	356
6262390 - Office of Chief of Operations	1,901	1,728	
6262410 - Construction and Maintenance	4,156	3,704	3,509
6262420 - Safety Administration	880	790	
6262430 - Canine Program	1,796	1,856	1,713
6262450 - Medical Security Unit	3,016	3,310	
6262550 - Consolidated Utilities	12,076	11,360	12,594
6262570 - Consolidated Vehicle Fleet	663	1,136	684
6262600 - Field Services	662		
6262840 - Business Services-Institutions	1,905		
6262850 - Business Services-Community	1,085		
6262131 - PREA Administration		20	20
6262700 - Office of Chief of Operations	1,843	1,490	1,769
6262188 - Institutions Security	77	72	1,079
6262400 - General Services	0		1,274

<b>63 - Health Services</b>	<b>80,451</b>	<b>96,099</b>	<b>85,715</b>
6363100 - Medical Administration	48,159	48,978	46,664
6363126 - Mental Health	5,862	5,975	5,688
6363130 - Hepatitis C Treatment		12,440	6,000
6363103 - Medical JDCC	1,148	1,187	1,171
6363104 - Medical JEHCC	616	709	747
6363105 - Medical OSP	1,911	2,245	1,914
6363106 - Medical LARC	2,804	3,347	3,257
6363107 - Medical JHCC	2,426	3,143	2,883
6363108 - Medical JLCC	1,041	1,166	1,177
6363109 - Medical JBCC	608	598	672
6363111 - Medical EWCC	1,377	1,278	1,355
6363112 - Medical NEOCC	826	837	873
6363113 - Medical MACC	710	769	760
6363114 - Medical HMCC	872	820	753
6363115 - Medical DCCC	1,959	2,098	2,021
6363116 - Medical MBCC	2,674	2,583	2,575
6363118 - Medical JCCC	1,236	1,265	1,250
6363119 - Medical WKCC	1,039	1,097	924
6363120 - Medical BJCC	628	631	453
6363123 - Medical CWCCC	944	579	444
6363125 - Medical UCCC	265	289	277
6363127 - Medical KBCC	529	994	945
6363128 - Medical NFCC	2,121	2,378	2,228
6363129 - Medical OSR	697	693	683
<b>80 - DOC Consolidated Petty Cash</b>	<b>345</b>	<b>309</b>	<b>520</b>
8060001 - D.O.C.	344	308	520
8010000 - OSR	0	0	
8011000 - James Crabtree CC	0		
8012000 - John Lilley CC	0	0	
8030001 - Enid CCC		0	
8030003 - Lawton CCC	0	0	
8030007 - Clara Waters CCC	0	0	
8030008 - Union City CCC	1	0	
8030009 - Southeast District	0		
8030010 - Tulsa County District	0	0	
8001000 - Jess Dunn CC		0	

<b>81 - DOC Consolidated Trust Fund</b>	<b>27,417</b>	<b>24,208</b>	<b>31,000</b>
8110000 - OSR	54	35	
8101000 - Jess Dunn CC	251	242	
8102000 - Jim Hamilton CC	52	74	
8103000 - Mack Alford	142	47	
8104000 - Howard McCleod CC	55	279	
8105000 - OSP	160	75	
8106000 - LARC	294	160	
8107000 - Joseph Harp CC	405	415	
8108000 - Dick Conner CC	203	134	
8109000 - Mabel Bassett	136	183	
8111000 - James Crabtree CC	153	117	
8112000 - John Lilley CC	104	108	
8113000 - Jackie Brannon CC	57	62	
8114000 - William Key CC	94	98	
8115000 - Northeast Oklahoma CC	26	24	
8116000 - Eddie Warrior CC	264	473	
8117000 - Bill Johnson CC	37	34	
8118000 - North Fork CC	295	285	
8130001 - Enid CCC	1,062	678	
8130003 - Lawton CCC	260	296	
8130005 - OKCCCC	1,613	1,199	
8130008 - Union City CCC	1,058	929	
8130009 - Southeast District	4		
8130010 - Tulsa County District	1,090	841	
8160000 - Trust D.O.C Admin	19,495	17,378	
8119000 - Kate Barnard C C	52	42	
8160002 - D.O.C.			31,000
<b>82 - DOC Consolidated Canteen</b>	<b>12,746</b>	<b>12,150</b>	<b>15,000</b>
8260000 - Canteen D.O.C. Admin	12,746	12,150	
8260003 - D.O.C.			15,000
<b>83 - DOC Consolidated Restitution</b>	<b>1,117</b>	<b>1,016</b>	<b>2,500</b>
8360000 - Restitution D.O.C. Admin	1,117	1,016	
8360004 - D.O.C.			2,500
<b>88 - Information Technology</b>	<b>9,157</b>	<b>12,283</b>	<b>15,241</b>
8800882 - Information Technology	7,763	8,263	12,260
8810884 - Program Services & Grants	226	413	338
8809884 - Administrative Services	844	841	1,029
8812884 - Safety & Security	324	117	287
8800883 - Offender Management System		2,117	
8801884 - Agri - Services		72	134
8802884 - OCI		460	780
8810240 - IT-National Criminal History I			116
8810239 - IT-Sex Offender Registry Moder			248
8810241 - IT-NICS Act Record Improvement			49
<b>Total</b>	<b>599,766</b>	<b>634,555</b>	<b>634,908</b>



## Business Unit: 22000 - District Attorneys Council

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	53,447	54,904	54,605
512 - Insur.Prem-Hlth-Life,etc	11,871	11,898	12,798
513 - FICA-Retirement Contributions	12,589	13,063	13,209
515 - Professional Services	283	455	530
519 - Inter/Intra Agy Pmt-Pers Svcs	83	90	
521 - Travel - Reimbursements	312	276	437
522 - Travel - Agency Direct Pmts	182	155	197
531 - Misc. Administrative Expenses	761	725	1,038
532 - Rent Expense	228	297	240
533 - Maintenance & Repair Expense	215	275	235
534 - Specialized Sup & Mat.Expense	11	19	14
536 - General Operating Expenses	67	203	225
537 - Shop Expense	0		
541 - Office Furniture & Equipment	787	1,455	2,521
542 - Library Equipment-Resources		5	5
546 - Buildings-Purch.,Constr,Renov.	21		
551 - SocSvc-Assist,Grant&ProviderPy	898	921	1,000
552 - Scholar.,Tuition,Incentive Pmt	0	0	
553 - Refunds,Idemnities,Restitution	4,353	4,695	6,550
554 - Program Reimb,Litigation Costs	458	724	1,041
555 - Pmts-Local Gov't,Non-Profits	23,971	26,144	39,659
559 - Assistance Pymts to Agencies	2,622	3,014	9,507
<b>Total</b>	<b>113,162</b>	<b>119,319</b>	<b>143,810</b>

**Business Unit: 22000 - District Attorneys Council**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		57,384		
19811 - FY-08 Carryover	192			
19901 - GRF-Duties	35,429			
19911 - FY-09 Carryover		153		
21000 - District Atty Council Rev.	43,746	24,578	25,794	
22500 - District Atty Evidence Fd.	403	405	491	
23000 - Crime Victims Comp Rev Fund	4,369	4,730	6,720	
24000 - Sexual Assault Exam Fund	898	921	1,000	
40500 - JAG Trust Fund	2,666	2,639	2,857	
41000 - Federal Funds	3,278	3,262	10,000	
41500 - Federal Fund JRJ Grant Program	0	35	38	
42000 - Federal Funds-Victims Of Crime	22,181	23,691	31,811	
49100 - CARES Act		1,521	7,777	
19101 - GRF - Duties			46,451	
19011 - Carryover			871	
10501 - Duties-Rev Stabilization Fund			10,000	
<b>Total</b>	<b>113,162</b>	<b>119,319</b>	<b>143,810</b>	

**Business Unit: 22000 - District Attorneys Council**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - Prosecutorial Services</b>	<b>59,793</b>	<b>63,979</b>	<b>64,004</b>
1000001 - District Attorneys	34,651	56,532	56,290
1000005 - Other (Disp Med& Comm Sent)	592	789	674
1000006 - Victim Witness Services	0		
1000007 - Jail Fees	283	141	170
1000009 - Prosecution Assessments	1,563	1,357	1,509
1000010 - Supervision Fees	10,885	311	702
1000011 - Drug Court	578	469	381
1000012 - Drug Court Fines	274	281	180
1000013 - Def Prosecution Agreemnt Funds	428	590	509
1000014 - 991 Costs Program	7,708	348	296
1000044 - County	2,428	2,756	2,801
1000004 - Evidence Fund (225)	403	405	491
1000008 - Community Sentencing		0	
<b>20 - General Administration</b>	<b>1,309</b>	<b>1,330</b>	<b>1,372</b>
2010001 - District Attorneys Council	1,030	1,098	1,072
2010002 - Conference Expenses	124	100	121
2010003 - TSRP Program	155	132	179
<b>41 - Child Support Services</b>	<b>4,570</b>	<b>4,580</b>	<b>4,936</b>
4100001 - Child Support	4,570	4,580	4,936
<b>42 - Bogus Check Enforce/Restitute</b>	<b>3,512</b>	<b>1,209</b>	<b>1,423</b>
4200001 - Bogus Check	3,501	1,209	1,372
4200002 - Restitution & Diversion Prog	11	0	51
<b>43 - Federal Grant Programs</b>	<b>7,094</b>	<b>8,473</b>	<b>9,543</b>
4300002 - VOCA Grant	3,456	3,621	3,662
4300004 - Violence Against Women Act	1,140	948	1,037
4300006 - Residential Sub Abuse Treatmt	9	24	52
4300008 - Nat'l Forensic Sci Imp Act	8	23	23
4300016 - Rural Domestic Violence Progra	249	238	243
4300017 - Sexual Assault Services Progra	21	22	22
4300022 - VOCA Victim Asst Training Prog	121	112	224
4300001 - Drug Grant	2,041	2,171	2,131
4300020 - JRJ Loan Repayment Grant Progr	0	35	38
4300003 - Juvenile Acct Incent Blk Grant		0	
4300007 - Nat'l Crim History Improv Prog	4	20	27
4300010 - Project Safe Neighborhoods	2	11	8
4300011 - Project Safe Neighborhoods-Wes	25	157	66
4300012 - PSN-Eastern	8	62	62
4300023 - Juvenile Justice Training	6	18	30
4300024 - NICS Act Record Improvement Pr	4	548	142

4300028 - DAC ARRA JAG CL Grant	0	0	
4300093 - covid emer supp fund program		464	1,777
<b>44 - UVED</b>	<b>156</b>	<b>270</b>	<b>687</b>
4400001 - UVED	6	63	463
4400002 - UVED Administration	150	207	225
<b>45 - Drug Asset Forfeiture</b>	<b>1,907</b>	<b>1,411</b>	<b>1,476</b>
4500001 - Drug Asset Forfeiture	1,907	1,411	1,476
<b>50 - Federal Pass-Through Grants</b>	<b>26,082</b>	<b>28,477</b>	<b>48,687</b>
5000001 - Drug Grant	475	402	680
5000019 - Sex Offender Reg,Not Act SORNA	148	64	46
5000004 - Violence Against Women Act	1,154	1,030	2,450
5000006 - Residential Sub Abuse Treatmt	339	486	810
5000007 - Nat'l Crim Histor Improv Prog	401	315	2,327
5000008 - Nat'l Forensic Sci Imp Act	132	235	670
5000012 - Improving Crim Just Resp Progr	162	188	150
5000017 - Sexual Assault Services Progra	317	273	675
5000021 - NCIS Act Rec Improv Prog NARIP	771	643	2,588
5000002 - VOCA Grant	22,181	23,691	31,811
5000010 - Project Safe Neighborhoods	2	93	285
5000011 - Project Safe Neighborhood-West		0	120
5000093 - covid em sup fnd prg pass thru		1,058	6,000
5000013 - Project Safe Neighborhood East			75
<b>60 - Crime Victim Services</b>	<b>6,901</b>	<b>7,338</b>	<b>9,513</b>
6000005 - Victim Compensation Admin	673	839	860
6000006 - VOCA Assistance Admin	729	736	753
6000007 - VOCA Comp Admin	86	75	82
6000001 - Crime Victims Comp State	2,948	3,329	4,420
6000002 - Crime Victims Comp Federal	1,420	1,400	2,300
6000003 - Sexual Assault Examination Fd	898	921	1,000
6000014 - OVC Build St Tech Capacity	146	37	98
<b>88 - Information Technology</b>	<b>1,839</b>	<b>2,252</b>	<b>2,169</b>
8800001 - Budget IT purch for districts	366	265	273
8800004 - Revolving Funding for IT	1,474	1,537	1,495
8800003 - Grant Funding for IT (NChip)		450	401
<b>Total</b>	<b>113,162</b>	<b>119,319</b>	<b>143,810</b>

## Business Unit: 30900 - Civil Emergency Management

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	2,146	2,735	3,886
512 - Insur.Prem-Hlth-Life,etc	373	504	808
513 - FICA-Retirement Contributions	494	618	915
515 - Professional Services	3,130	2,539	7,019
519 - Inter/Intra Agy Pmt-Pers Svcs	-2	5	42
521 - Travel - Reimbursements	55	49	344
522 - Travel - Agency Direct Pmts	339	173	52
531 - Misc. Administrative Expenses	202	286	603
532 - Rent Expense	368	481	792
533 - Maintenance & Repair Expense	158	272	345
534 - Specialized Sup & Mat.Expense	15	37	35
535 - Production,Safety,Security Exp	1	15	3
536 - General Operating Expenses	33	40	150
537 - Shop Expense	2	3	12
541 - Office Furniture & Equipment	193	149	1,716
542 - Library Equipment-Resources	24	6	
543 - Lease Purchases		0	5
545 - Land,ROW,CIP,Pass Thru Assets		365	
546 - Buildings-Purch.,Constr,Renov.	1		
551 - SocSvc-Assist,Grant&ProviderPy	6		
552 - Scholar.,Tuition,Incentive Pmt		0	1
554 - Program Reimb,Litigation Costs	69,372	67,147	166,190
555 - Pmts-Local Gov't,Non-Profits	5		6,108
561 - Loans,Taxes,Other Disbursemnts	1		
<b>Total</b>	<b>76,914</b>	<b>75,424</b>	<b>189,025</b>

**Business Unit: 30900 - Civil Emergency Management**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		784		
19901 - GRF-Duties	496			
20000 - Disaster Relief Matching Fund	2,133	605	2,300	
22000 - 911 Mgmt Auth Revolving Fund	416	714	8,514	
32000 - Individual & Family Grants		236		
40000 - Spec Fed Matching Fund	3,973	2,415		
41000 - US DOT Matching Funds - Cem	346	504		
42400 - St Emerg Fund: Disaster Match	3,788	1,396	286	
42500 - Odd Federal Year: CCA Oper	3,175	1,716		
44000 - Even Federal Year: Oper	1,535	3,419		
47000 - Fed Disaster Assist Fed Funds	10,031	13,813		
48000 - 911 Authority Federal Funds		51	2,722	
72000 - Federal Public Assistance	49,841	49,370		
73000 - Federal Homeland Security	1,178	402		
19101 - GRF - Duties			1,193	
19011 - C/O - Duties			173	
23500 - OOHS Revolving Funds			213	
40500 - OOHS Federal Funds			11,209	
45000 - Federal Funds			162,415	
<b>Total</b>	<b>76,914</b>	<b>75,424</b>	<b>189,025</b>	

**Business Unit: 30900 - Civil Emergency Management**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - Administration</b>	<b>203</b>	<b>135</b>	<b>938</b>
1000023 - St Local Assist/ 50% (OK+FEMA)	203	135	
1001001 - Administration			199
1001002 - Public Information			315
1001003 - Administrative Services			286
1001004 - Human Resources			139
<b>20 - Operations</b>	<b>5,348</b>	<b>5,990</b>	<b>15,749</b>
2000023 - St Local Asst 50%	4,542	4,720	
2000019 - Civil Air Patrol	44		
2000911 - 911 Authority	416	765	
2000001 - HMEP (Odd Year)	2		
2000002 - HMEP (even year)	342	504	
2000088 - Data Processing	2		
2002001 - Finance & Grants			8,310
2002002 - Non-Disaster Grants			2,744
2002003 - EMPG			4,695
<b>88 - ISD Data Processing</b>	<b>418</b>	<b>1,063</b>	<b>2,330</b>
8800020 - ISD DP - Operations	418	758	
8800101 - OEM-IT		305	2,330
<b>95 - Disaster Assistance</b>	<b>70,944</b>	<b>68,236</b>	
9517543 - 1754-PA FLOODS APR 08	404		
9518833 - ICE STORM JAN 10	740		
9518834 - ICE STORM JAN 10 HM	2,900	238	
9540643 - 4064-PA APR 28, 2012 FLOODING	5		
9541173 - 4117PA MAY 13 TORNADOS	1,869	803	
9542223 - 4222-PA May 15 Tornado & Flood	8,190	914	
9542221 - 4222-IA May 15 Tornado & Flood	207		
9515064 - PDM-15 Saferooms	31		
9519704 - 1970-HM APR '11 TORNADO	7		
9519883 - 1988-PA APR '11 TORNADO	10		
9519894 - 1989_HM MAY'11 TORNADO & STORM	3		
9540644 - 4064-HM APR 28, 2012 FLOODING	5		
9541094 - 4109-HM WINTER STORM	8		
9541174 - 4117HM MAY 13 TORNADOS	203	319	
9542224 - 4222-HM May 15 Tornado & Flood	2,268	5,099	
9542473 - PA42473 DEC 15 WINTER STORM	1,174	402	
9542474 - HM42474 DEC 15 WINTER STORM	622	1,990	
9542563 - 4256-PA DEC-JAN '16 STORM & FL	6,107	2,529	
9542564 - 4256-HM DEC-JAN '16 STORM & FL	1,279	1,456	

9517354 - 1735-HM	12	
9519854 - 1985-HM FEB '11 WINTERSTORM	5	
9540784 - 4078-HM OK Freedom Wildfire	1	
9541644 - HM Dec 14 Winter Storm	67	
9542743 - 4274-PA STORMS JUNE 16	2,617	232
9542993 - Severe Winter Storm Public A	14,786	12,787
9500097 - CTP-15 #97	51	
9543153 - PA Severe Storm, Tornadoes, Wi	13,287	12,105
9551173 - FM5117 NOV 15 DLD FIRE	9	
9551174 - HM-5117 NOV 15 DLD FIRE	61	10
9551223 - FM-5122	285	535
9542400 - Governors Emergency Fund	3,313	1,251
9500007 - CPT 16 #7	13	
9500010 - CTP 16 #10	218	4
9500016 - CAP-SSSE16	42	
9520187 - State Disaster FY2018	400	
9516064 - PDMC 16 Saferooms	238	76
9542994 - Severe Winter Storm Hazard Mit	2,210	2,777
9543243 - PA Severe Storm, Tornadoes,Win	1,769	484
9542744 - 4078-HM STORMS JUNE 16	39	24
9500009 - CTP 16 #9	127	6
9500714 - CTP 17 #3	67	
9500715 - CTP 17 #1	13	
9500716 - CTP 17 #2	79	6
9500011 - Grant Management Cost	3,689	2,551
9520197 - 2019 State Disasters	100	
9543154 - HM Severe Storms, Tornadoes, W	122	884
9543244 - HM Severe Storm, Tornadoes, Wi	101	371
9543733 - DR4373 PA Wildfires April 2018	603	4,309
9551683 - FM5168	20	
9552303 - FMAG 5230	3	1
9500181 - EMT18CA7	41	2
9500182 - EMT18CA8	50	54
9500183 - EMT18CA10	204	59
9500184 - EMT18CA9	13	1
9500185 - EMT18CA11	259	157
9544381 - DR4438 Individual Assistance		239
9544383 - DR4438 Public Assistance		13,594
9544384 - DR4438 Hazard Mitigation		16
9513554 - FY-01 Ice Storms Statewide HM		0



9517064 - PDM-2016 EMT-2017-PC-004	7		
9542561 - 4256-IA DEC-JAN '16 STORM & FL	27		
9543734 - DR4373 HM Wildfires April 2018	144		
9551684 - HM FMAG 5168	447		
9544533 - DR4453-Public Assistance	1,063		
9545303 - PA Covid19	68		
9551693 - FMAG 5169	5		
9551773 - FMAG 5177	78		
9500018 - EMT19CA018	4		
9500019 - EMT19CA019	108		
9500020 - EMT19CA020	0		
<b>50 - Emergency Operations</b>			<b>5,855</b>
5005001 - Emergency Operations			5,855
<b>70 - Office of Homeland Security</b>			<b>11,738</b>
7007001 - Office of Homeland Security			11,738
<b>40 - Recovery Operations</b>			<b>141,243</b>
4004002 - HM Grants			22,007
4004003 - PA Grants			114,885
4004004 - IA Grants			1,811
4004001 - Recovery Office			117
4004005 - FMAG			2,424
<b>60 - Oklahoma 911 Authority</b>			<b>11,173</b>
6006001 - 911			11,173
<b>Total</b>	<b>76,914</b>	<b>75,424</b>	<b>189,025</b>

## Business Unit: 31000 - State Fire Marshal

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	957	869	1,100	
512 - Insur.Prem-Hlth-Life,etc	232	216	364	
513 - FICA-Retirement Contributions	263	229	276	
515 - Professional Services	190	194	212	
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	2	
521 - Travel - Reimbursements	10	10	11	
522 - Travel - Agency Direct Pmts	25	22	25	
531 - Misc. Administrative Expenses	25	26	34	
532 - Rent Expense	138	154	182	
533 - Maintenance & Repair Expense	7	10	10	
534 - Specialized Sup & Mat.Expense	45	35	50	
535 - Production,Safety,Security Exp	8	55	20	
536 - General Operating Expenses	11	9	11	
541 - Office Furniture & Equipment	18	38	26	
542 - Library Equipment-Resources	2	7	10	
553 - Refunds,Idemnities,Restitution	4	4		
561 - Loans,Taxes,Other Disbursemnts	2	0	1	
<b>Total</b>	<b>1,938</b>	<b>1,880</b>	<b>2,334</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - State Fire Marshal Revolvg Fnd	1,812	1,723	2,176	
21000 - Firefighter Training Rev Fund	15	17	36	
22000 - Volunteer Fire Dept Revolv Fnd		19		
22500 - Fire Extinguisher Ind Revl Fnd	111	120	121	
<b>Total</b>	<b>1,938</b>	<b>1,880</b>	<b>2,334</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>01 - Administrative Services</b>	<b>1,903</b>	<b>1,847</b>	<b>2,260</b>	
0100001 - Administration	1,903	1,847	2,260	
<b>88 - Information Technology</b>	<b>35</b>	<b>33</b>	<b>73</b>	
8800010 - Information Technology	35	33	73	
<b>Total</b>	<b>1,938</b>	<b>1,880</b>	<b>2,334</b>	

## Business Unit: 04700 - Indigent Defense System

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	6,798	7,378	7,865
512 - Insur.Prem-Hlth-Life,etc	1,305	1,268	1,310
513 - FICA-Retirement Contributions	1,625	1,784	1,879
515 - Professional Services	7,264	7,196	9,018
519 - Inter/Intra Agy Pmt-Pers Svcs	15	13	17
521 - Travel - Reimbursements	81	51	134
522 - Travel - Agency Direct Pmts	69	36	4
531 - Misc. Administrative Expenses	105	92	153
532 - Rent Expense	547	554	752
533 - Maintenance & Repair Expense	3	236	4
534 - Specialized Sup & Mat.Expense	17	12	17
535 - Production,Safety,Security Exp	0		0
536 - General Operating Expenses	23	21	31
537 - Shop Expense		0	
541 - Office Furniture & Equipment	6	16	14
542 - Library Equipment-Resources	19	20	21
552 - Scholar.,Tuition,Incentive Pmt	0	1	0
553 - Refunds,Idemnities,Restitution			0
554 - Program Reimb,Litigation Costs			3
561 - Loans,Taxes,Other Disbursemnts	1	0	1
<b>Total</b>	<b>17,878</b>	<b>18,679</b>	<b>21,225</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - GRF-Duties		15,715	
19721 - FY17 C/O to FY19	143		
19811 - GRF Carryover - Duties	593		
19821 - GRF Carryover - Duties		287	
19901 - GRF-Duties	14,909		
19911 - GRF Carryover - Duties		1,284	
20000 - Indigent Defense System Rev Fd	1,325	1,006	1,137
23000 - Contract Retention Rev Fund	565	387	1,685
57621 - Special Cash Fund - C/O	342		
19101 - GRF - Duties			16,895
19011 - GRF Carryover - Duties			1,101
19921 - GRF Carryover - Duties			407
<b>Total</b>	<b>17,878</b>	<b>18,679</b>	<b>21,225</b>

**Business Unit: 04700 - Indigent Defense System**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - Appellate Services</b>	<b>3,605</b>	<b>3,814</b>	<b>3,946</b>
1000110 - General Appeals	1,532	1,644	1,683
1000120 - Homicide Direct Appeals Div	1,149	1,181	1,244
1000130 - Capital-Post Conviction	742	792	812
1000170 - Appellate Operations	182	197	207
<b>20 - General Operations</b>	<b>469</b>	<b>478</b>	<b>526</b>
2000200 - Executive	466	477	506
2000210 - Training	2	1	20
<b>30 - Trial Services</b>	<b>3,046</b>	<b>3,118</b>	<b>3,311</b>
3000300 - Capital Trial Norman	938	968	1,006
3000301 - Capital Trial Tulsa	964	977	1,031
3000302 - Conflict Services	41	17	45
3000310 - Non-Capital, Norman	790	818	868
3000370 - Trial Operations	313	339	361
<b>40 - Non-Capital Contracts</b>	<b>6,641</b>	<b>6,417</b>	<b>8,027</b>
4000409 - Non-Capital Conflict Contracts	418	446	745
4000408 - Non-Capital County Contracts	5,503	5,451	6,136
4000429 - Non-Cap Conflict Cont-Prior Yr	155	134	75
4000417 - Non-Cap Contr-PY Retained Fds	565	387	1,071
<b>60 - Regional Offices</b>	<b>3,421</b>	<b>3,756</b>	<b>4,318</b>
6000611 - Non-Capital Clinton Office	860	946	1,102
6000612 - Non-Capital Mangum Office	581	668	743
6000613 - Non-Capital Okmulgee Office	501	558	678
6000614 - Non-Capital Sapulpa Office	650	669	754
6000615 - Non-Capital Guymon Office	233	279	329
6000617 - Non-Capital Norman Office Reg	300	325	382
6000618 - Non-Capital Norman Office Conf	295	311	330
<b>70 - Expert Services</b>	<b>231</b>	<b>269</b>	<b>571</b>
7000731 - Cap Trial Norman Expert Servic	45	51	149
7000732 - Cap Trial Tulsa Expert Service	86	102	154
7000741 - Non-Cap Trial Expert Services	69	88	214
7000713 - Cap Post Convict Expert Servic	3	7	7
7000712 - Homicide Direct Appeals Expert	10	14	20
7000733 - Cap Trial Conflicts Expert Ser	17	6	24
7000711 - General Appeals Expert Service	1		3
<b>88 - Information Systems</b>	<b>465</b>	<b>825</b>	<b>526</b>
8800001 - Information Systems Department	465	825	526
<b>Total</b>	<b>17,878</b>	<b>18,679</b>	<b>21,225</b>

## Business Unit: 30800 - State Bureau of Investigation

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	16,649	19,094	22,102
512 - Insur.Prem-Hlth-Life,etc	3,684	3,845	5,064
513 - FICA-Retirement Contributions	3,485	3,984	4,621
515 - Professional Services	1,798	1,436	2,298
517 - Reportable Compensation	5		
519 - Inter/Intra Agy Pmt-Pers Svcs	36	37	
521 - Travel - Reimbursements	128	110	370
522 - Travel - Agency Direct Pmts	217	289	203
531 - Misc. Administrative Expenses	2,260	2,200	2,222
532 - Rent Expense	435	465	507
533 - Maintenance & Repair Expense	1,500	1,780	2,178
534 - Specialized Sup & Mat.Expense	221	207	200
535 - Production,Safety,Security Exp	172	144	
536 - General Operating Expenses	325	311	764
537 - Shop Expense	1,336	1,098	1,388
541 - Office Furniture & Equipment	934	4,194	2,037
542 - Library Equipment-Resources	4	0	
543 - Lease Purchases	2,284	2,285	1,979
546 - Buildings-Purch.,Constr,Renov.	492	911	260
552 - Scholar.,Tuition,Incentive Pmt	9	9	
553 - Refunds,Idemnities,Restitution	45	91	
554 - Program Reimb,Litigation Costs	82	40	62
561 - Loans,Taxes,Other Disbursemnts		0	
<b>Total</b>	<b>36,101</b>	<b>42,531</b>	<b>46,255</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - GRF-Duties		17,180	
19901 - GRF-Duties	12,364		
20000 - OSBI Revolving Fund	16,486	15,008	19,136
21000 - Automated Fngprpt Id Sys. Fd.	3,546	5,375	5,243
22000 - Forensic Science Impr Rev Fund	3,691	4,966	5,924
70000 - OSBI Evidence Fund	15	3	26
19101 - GRF - Duties			15,927
<b>Total</b>	<b>36,101</b>	<b>42,531</b>	<b>46,255</b>

**Business Unit: 30800 - State Bureau of Investigation**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>01 - Administration</b>	<b>3,076</b>	<b>3,365</b>	<b>3,574</b>
0100001 - Administration	3,062	3,312	3,473
0100040 - Admin/Admin Svc Fed Grants	15	54	101
<b>10 - Investigative Services</b>	<b>10,966</b>	<b>14,346</b>	<b>15,246</b>
1000001 - Investigations	10,333	13,863	14,515
1000040 - Investigative Svcs - Fed Grnt	633	483	732
<b>30 - Criminalistic Services</b>	<b>12,686</b>	<b>13,118</b>	<b>16,787</b>
3000001 - Criminalistic Services	11,464	11,832	13,860
3000040 - Criminalistic Svcs Fed Grnt	1,222	1,285	2,927
<b>80 - Information Services</b>	<b>5,898</b>	<b>7,248</b>	<b>6,002</b>
8000001 - Information Services	3,917	4,895	3,359
8000040 - Information Svcs - MIS	351	670	885
8000089 - Auto Fingerprinting ID System	1,630	1,683	1,758
8000088 - Information Services DP	0		
<b>88 - Information Tech Services-ITS</b>	<b>2,929</b>	<b>3,601</b>	<b>4,386</b>
8800001 - IT - Admin/Admin Svc Div	19	57	30
8800010 - IT-Investigative Services Divi	186	312	193
8800030 - IT - Criminalistic Serv Div	182	180	660
8800080 - IT - Information Service Div	76	30	54
8800088 - ITS Operational Expenses	1,629	1,942	1,955
8804001 - IT-Admin/Admin Svc Fed Grants	9	44	
8804010 - IT Inv Svc Fed Grant Fund Proj	54	156	130
8804030 - IT Crim Svc Fed Grant Fd Proj	135	11	14
8804080 - IT - Info Svc Div	420	28	773
8804088 - ITS Fed Grant Funded Projects	29	429	52
8800089 - IT AFIS Operational Relate Exp	188	410	527
<b>90 - Capital Outlay Projects</b>	<b>546</b>	<b>853</b>	<b>260</b>
9000001 - OSBI Capital Improvement Proj	546	853	260
<b>Total</b>	<b>36,101</b>	<b>42,531</b>	<b>46,255</b>

## Business Unit: 41500 - Council on Law Enforcement Education and Training

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	1,756	1,890	1,886
512 - Insur.Prem-Hlth-Life,etc	497	501	529
513 - FICA-Retirement Contributions	436	452	442
515 - Professional Services	250	276	382
519 - Inter/Intra Agy Pmt-Pers Svcs	4	4	4
521 - Travel - Reimbursements	2	6	8
522 - Travel - Agency Direct Pmts	13	20	24
531 - Misc. Administrative Expenses	462	472	548
532 - Rent Expense	59	60	66
533 - Maintenance & Repair Expense	161	101	202
534 - Specialized Sup & Mat.Expense	26	65	43
535 - Production,Safety,Security Exp	10	39	13
536 - General Operating Expenses	410	370	382
537 - Shop Expense	31	44	48
541 - Office Furniture & Equipment	149	29	174
545 - Land,ROW,CIP,Pass Thru Assets	1	13	25
546 - Buildings-Purch.,Constr,Renov.	28	4	60
548 - Bond Indebtedness and Expenses	1,479	1,476	1,481
553 - Refunds,Idemnities,Restitution		0	1
561 - Loans,Taxes,Other Disbursemnts	0	0	
<b>Total</b>	<b>5,775</b>	<b>5,822</b>	<b>6,318</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - GRF-Duties		577	
20500 - Firearms Instructor Rev. Fund	26	10	18
21000 - Peace Officer Revolving Fund	577	262	798
21500 - Cleet Training Center Rev Fund	1,863	1,743	1,732
22000 - CLEET Private Security Revl Fd	383	376	373
22500 - CLEET Bail Enforcement Revl Fd	22	17	26
49900 - Surplus Property Fund	5		
58001 - CLEET Fund Duties		2,791	
58702 - CLEET Fund Duties	83		
58811 - FY-08 Carryover	126		
58901 - CLEET Fund Duties	2,689		
58911 - FY-19 Carryover		45	
19101 - GRF - Duties			2,637
58101 - CLEET Fund Duties			734
<b>Total</b>	<b>5,775</b>	<b>5,822</b>	<b>6,318</b>

**Business Unit: 41500 - Council on Law Enforcement Education and Training**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - Administrative Services</b>	<b>3,038</b>	<b>3,104</b>	<b>3,086</b>
1001020 - Facilities	2,290	2,233	2,224
1001010 - Administration	747	871	863
<b>20 - Training Services</b>	<b>1,977</b>	<b>2,006</b>	<b>2,331</b>
2002010 - Basic Academy	1,322	1,346	1,642
2002020 - Continuing/Advanced Education	195	200	257
2002040 - Standards	409	392	332
2002050 - Active Shooter	50	68	100
<b>30 - Private Security Services</b>	<b>431</b>	<b>403</b>	<b>417</b>
3003030 - Self Defense Compliance	26	10	18
3003010 - Licensing	405	393	399
<b>88 - ISD Data Processing</b>	<b>268</b>	<b>283</b>	<b>384</b>
8801010 - ISD DP - Admin	240	254	321
8801050 - ISD DP - Grant Expenditures	28	29	63
<b>90 - CLEET Training Center</b>	<b>62</b>	<b>26</b>	<b>100</b>
9000001 - CLEET Training Center	62	26	100
<b>Total</b>	<b>5,775</b>	<b>5,822</b>	<b>6,318</b>



## Business Unit: 34200 - Board of Medicolegal Investigations

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	6,719	7,285	9,279
512 - Insur.Prem-Hlth-Life,etc	1,236	1,290	1,558
513 - FICA-Retirement Contributions	1,530	1,655	2,146
515 - Professional Services	402	456	522
519 - Inter/Intra Agy Pmt-Pers Svcs	11	10	14
521 - Travel - Reimbursements	26	18	40
522 - Travel - Agency Direct Pmts	44	30	68
531 - Misc. Administrative Expenses	649	737	1,053
532 - Rent Expense	2,129	2,178	2,396
533 - Maintenance & Repair Expense	356	499	782
534 - Specialized Sup & Mat.Expense	161	159	464
535 - Production,Safety,Security Exp	7	6	20
536 - General Operating Expenses	37	46	78
537 - Shop Expense	161	153	340
541 - Office Furniture & Equipment	417	417	1,622
542 - Library Equipment-Resources	2	9	7
543 - Lease Purchases		10	15
546 - Buildings-Purch.,Constr,Renov.		10,000	6,020
553 - Refunds,Idemnities,Restitution		76	2
554 - Program Reimb,Litigation Costs	2	1	15
561 - Loans,Taxes,Other Disbursemnts	1		4
<b>Total</b>	<b>13,889</b>	<b>25,036</b>	<b>26,443</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - GRF-Duties		16,300	
19811 - FY-08 Carryover	1,204		
19901 - GRF-Duties	9,651		
19911 - FY-09 Carryover		1,480	
20000 - Medical Examiner Special Fund	2,993	7,197	6,899
40000 - Federal Funds	41	60	81
19101 - GRF - Duties			17,272
19011 - Carryover			1,691
38301 - Opioid Lawsuit Settlement Fund			500
<b>Total</b>	<b>13,889</b>	<b>25,036</b>	<b>26,443</b>

**Business Unit: 34200 - Board of Medicolegal Investigations**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>01 - Administration</b>	<b>947</b>	<b>1,264</b>	<b>1,343</b>
0100001 - Administration	947	1,264	1,343
<b>10 - Investigations</b>	<b>12,299</b>	<b>12,908</b>	<b>17,135</b>
1000001 - Central Office - OKC	8,418	9,177	11,222
1000002 - Eastern Office - Tulsa	3,881	3,731	5,913
<b>88 - ISD Data Processing</b>	<b>644</b>	<b>865</b>	<b>1,966</b>
8800010 - ISD DP - Admin	644	865	1,966
<b>90 - Capital Projects</b>		<b>10,000</b>	<b>6,000</b>
9000002 - Tulsa Office Expansion		10,000	6,000
<b>Total</b>	<b>13,889</b>	<b>25,036</b>	<b>26,443</b>

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

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	9,100	9,068	11,621
512 - Insur.Prem-Hlth-Life,etc	1,913	1,868	2,450
513 - FICA-Retirement Contributions	1,912	1,858	2,302
515 - Professional Services	647	837	1,324
519 - Inter/Intra Agy Pmt-Pers Svcs	17	16	17
521 - Travel - Reimbursements	82	47	108
522 - Travel - Agency Direct Pmts	149	148	392
531 - Misc. Administrative Expenses	969	1,483	1,774
532 - Rent Expense	312	341	411
533 - Maintenance & Repair Expense	1,052	1,434	2,012
534 - Specialized Sup & Mat.Expense	305	245	435
535 - Production,Safety,Security Exp	135	159	381
536 - General Operating Expenses	77	70	199
537 - Shop Expense	7	6	3
541 - Office Furniture & Equipment	1,847	2,236	1,365
542 - Library Equipment-Resources	8	11	10
546 - Buildings-Purch.,Constr,Renov.	272	95	
553 - Refunds,Idemnities,Restitution	24	19	
555 - Pmts-Local Gov't,Non-Profits	97	85	155
561 - Loans,Taxes,Other Disbursemnts	0	0	
<b>Total</b>	<b>18,925</b>	<b>20,026</b>	<b>24,960</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - GRF-Duties		3,276	
19901 - GRF-Duties	3,142		
21000 - Bureau Of Narcotics Rev Fund	3,598	3,006	2,893
21500 - Narcotics Drug Education Rev F	15	5	80
22000 - Drug Money Laundering and Wire	9,473	10,484	16,120
22500 - Asset Forfeitures/Seizures	1,402	1,803	836
41000 - Federal Seizures Fund	63	138	35
41500 - Crime Commission Grants	34		
41800 - Federal Grants Fund	980	1,084	1,495
70000 - Official Advance Fund	220	230	355
19101 - GRF - Duties			745
38301 - Opioid Lawsuit Settlement Fund			2,400
<b>Total</b>	<b>18,925</b>	<b>20,026</b>	<b>24,960</b>

**Business Unit: 47700 - Narcotics & Dangerous Drugs Control**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - Administrative Services</b>	<b>2,207</b>	<b>2,069</b>	<b>2,474</b>
1010000 - Headquarters Building	7	3	
1010010 - Administration	2,200	2,065	2,474
<b>20 - Enforcement</b>	<b>8,272</b>	<b>8,560</b>	<b>10,111</b>
2020001 - Enforcement	6,549	6,858	7,781
2020003 - Marihuana Eradication	100	44	170
2020009 - HIDTA Intell DP	62	31	68
2020012 - Enforcement - OKC - Rural	0		
2020013 - Enf. Rural - Interdiction	667	660	735
2020050 - Fleet Management	0		
2020006 - Methamphetamine Grant	442	500	669
2020008 - Heroin Grant	452	467	687
<b>30 - Human Trafficking &amp; M.L.</b>	<b>599</b>	<b>706</b>	<b>944</b>
3030001 - Human Trafficking & M.L.	599	706	944
<b>40 - Diversion</b>	<b>2,646</b>	<b>2,185</b>	<b>4,002</b>
4040002 - Diversion	2,209	1,830	3,584
4040009 - Prescription Monitoring Prog.	436	354	418
<b>60 - Professional Standards</b>	<b>3,160</b>	<b>3,015</b>	<b>3,756</b>
6060006 - Drug Education Program	168	62	207
6060003 - Weapons	130	95	415
6060000 - Facilities	843	559	456
6060001 - Professional Standards	603	654	331
6060050 - Fleet Management	1,131	1,258	1,085
6060008 - Small Unmanned Air System	66	158	204
6060004 - Evidence Fund	220	230	355
6060009 - Training			702
<b>88 - ISD Data Processing</b>	<b>2,042</b>	<b>3,492</b>	<b>3,673</b>
8840009 - ISD Prescription Monitoring Pr	501	956	1,281
8850050 - ISD Information Sys DP	821	1,285	1,780
8860040 - ISD Communications	528	1,251	611
8820006 - ISD Methamphetamine	95		
8820008 - ISD Heroin Grant	95		
<b>Total</b>	<b>18,925</b>	<b>20,026</b>	<b>24,960</b>

**Business Unit: 30600 - Pardon and Parole Board**

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Account Code</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
511 - Salary Expense	1,206	1,226	1,319	
512 - Insur.Prem-Hlth-Life,etc	255	251	313	
513 - FICA-Retirement Contributions	273	266	342	
515 - Professional Services	56	104	150	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	2	
521 - Travel - Reimbursements	36	27	38	
522 - Travel - Agency Direct Pmts	9	6	14	
531 - Misc. Administrative Expenses	24	18	21	
532 - Rent Expense	38	45	52	
533 - Maintenance & Repair Expense	7	8	9	
536 - General Operating Expenses	5	11	10	
541 - Office Furniture & Equipment	30	12	4	
542 - Library Equipment-Resources	0	0	0	
552 - Scholar.,Tuition,Incentive Pmt			0	
<b>Total</b>	<b>1,940</b>	<b>1,975</b>	<b>2,273</b>	

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		804		
19811 - GRF FY-08 Carryover	744			
19821 - FY18 Carryover		34		
19901 - GRF-Duties	1,196			
19911 - GRF FY-09 Carryover		1,137		
19101 - GRF - Duties			2,273	
<b>Total</b>	<b>1,940</b>	<b>1,975</b>	<b>2,273</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Administrative Services</b>	<b>1,882</b>	<b>1,900</b>	<b>2,175</b>	
1000001 - Administration	1,882	1,900	2,175	
<b>88 - ISD Data Processing</b>	<b>58</b>	<b>75</b>	<b>98</b>	
8800001 - ISD Data Processing	58	75	98	
<b>Total</b>	<b>1,940</b>	<b>1,975</b>	<b>2,273</b>	

## Business Unit: 58500 - Department of Public Safety

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	91,705	94,191	93,946
512 - Insur.Prem-Hlth-Life,etc	21,356	21,289	22,881
513 - FICA-Retirement Contributions	14,251	15,093	14,625
515 - Professional Services	11,870	16,076	20,103
519 - Inter/Intra Agy Pmt-Pers Svcs	0	93	
521 - Travel - Reimbursements	191	123	511
522 - Travel - Agency Direct Pmts	506	332	432
531 - Misc. Administrative Expenses	5,949	6,695	15,430
532 - Rent Expense	1,257	1,613	1,510
533 - Maintenance & Repair Expense	6,719	7,689	10,248
534 - Specialized Sup & Mat.Expense	3,249	2,784	4,538
535 - Production,Safety,Security Exp	454	846	1,676
536 - General Operating Expenses	184	203	477
537 - Shop Expense	1,113	1,455	1,102
541 - Office Furniture & Equipment	9,284	12,258	28,263
542 - Library Equipment-Resources	12	16	13
543 - Lease Purchases	200		123
544 - Livestock-Poultry	43		15
546 - Buildings-Purch.,Constr,Renov.	258	56	200
551 - SocSvc-Assist,Grant&ProviderPy	1	1	24
552 - Scholar.,Tuition,Incentive Pmt	5	14	2
553 - Refunds,Idemnities,Restitution	409	4,378	5,455
554 - Program Reimb,Litigation Costs	1,356	1,108	1,688
555 - Pmts-Local Gov't,Non-Profits	2,878	2,220	2,920
561 - Loans,Taxes,Other Disbursemnts	4	5	4
<b>Total</b>	<b>173,253</b>	<b>188,538</b>	<b>226,184</b>

**Business Unit: 58500 - Department of Public Safety**

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
14001 - State Public Safety Fund		21,504	
14702 - State Public Safety Fund	411		
14802 - State Public Safety Fund		4,998	
14901 - State Public Safety Fund	21,744		
19001 - GRF-Duties		67,716	
19811 - GRF FY08 Carryover	3,530		
19821 - GRF FY18 Carryover		1,529	
19901 - GRF-Duties	65,921		
19911 - FY-19 Carryover		5,456	
20000 - Dept Of Public Safety Rev Fund	28,965	34,634	32,543
21000 - Patrol Vehicle Revolving Fund	3,972	3,576	3,800
21500 - Asset Forfeiture Funds Fed	519	568	359
22000 - Asset Forfeiture Funds State	382	624	3,183
22500 - Computer Imaging System Revolv	5,507	4,754	6,840
23500 - OK Homeland Security Rev Fund	61		
24000 - Motorcycle Safety, Ed Prg Revl	692	516	475
24500 - DPS Restricted Revolving Fund	21,371	22,105	30,590
25000 - DPS Patrol Academy Revolv. Fnd		137	20
26500 - Impaired Driver Database Revl		114	56
40500 - Federal Matching Fund	19,327	16,113	20,930
58901 - Duties	475		
70100 - Fin Respon Security Deposit Fd	19	52	122
70700 - DPS Seized Funds	357	4,142	4,872
19101 - GRF - Duties			51,920
10501 - Duties from Rev Stab Fund			15,000
14011 - St Pblic Safety Fund Carryover			757
14101 - Duties			24,367
14902 - Duties			1,713
19011 - FY20 General Revenue Carryfow			8,951
19921 - FY19 General Revenue Carryfow			3,586
48900 - CARES Economic Devel Program			13,897
58101 - Duties from CLEET FY'21			2,201
<b>Total</b>	<b>173,253</b>	<b>188,538</b>	<b>226,184</b>

**Business Unit: 58500 - Department of Public Safety**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - Administration</b>	<b>9,197</b>	<b>10,114</b>	<b>13,232</b>
1001010 - Commissioner's Office Personne	886	981	824
1001012 - Comptroller Personnel	132	140	140
1001015 - Budget Personnel	284	306	310
1001020 - Finance Personnel	760	777	845
1001021 - Human Resources Personnel	1,000	937	1,006
1001022 - Procurement Personnel	250	254	267
1001023 - Legal Personnel	1,849	1,739	2,261
1001024 - Wrecker Licensing Personnel	411	364	366
1001030 - Supply Division Personnel	154	134	168
1001040 - Property Management Personnel	1,296	1,345	1,317
1001041 - Cafeteria Operations Personnel	161	159	192
1091010 - Commissioner's Office	18	18	15
1091012 - Comptroller	473	318	1,355
1091015 - Budget	0	0	2
1091021 - Human Resources	12	7	16
1091022 - Procurement	2	1	2
1091023 - Legal	52	22	58
1091030 - Supply Division	437	447	497
1091040 - Property Management	270	197	239
1091041 - Cafeteria Operations	74	54	84
1091047 - Risk Management	560	714	953
1091020 - Finance	-418	666	1,664
1091024 - Wrecker Licensing	49	0	0
1091049 - Utilities	483	534	650
1001047 - Risk Management	4		
<b>12 - Homeland Security</b>	<b>5,121</b>	<b>3,670</b>	<b>5,975</b>
1291210 - Homeland Security	3,534	2,205	3,914
1201210 - Homeland Security Personnel	1,445	1,370	1,852
1201220 - Homeland Security - DPS AW Per	59	65	72
1291220 - Homeland Security - DPS Awards	83	30	137
<b>13 - Highway Safety Office</b>	<b>9,370</b>	<b>7,794</b>	<b>8,586</b>
1301310 - Highway Safety Office Personne	1,098	1,155	1,272
1391310 - Highway Safety Office	6,717	5,088	5,957
1301320 - Highway Safety - DPS Grts Pers	1,405	1,287	840
1391320 - Highway Safety - DPS Grants	150	265	517



<b>20 - Law Enforcement Services</b>	<b>103,158</b>	<b>108,901</b>	<b>111,277</b>
2002010 - Highway Patrol Personnel	66,173	67,246	65,710
2002015 - OHP Personal Services Personne	4,030	4,057	4,600
2002510 - Troop W Lake Patrol Personnel	3,976	3,883	3,688
2092005 - Chief's Office	29	43	870
2092012 - Troop Z - Investigations	29	31	16
2092013 - Futures Plans and Capabilities	5	120	3,325
2092014 - Troop BT - Bomb Squad	19	16	21
2092016 - Troop MC - Motorcycles	108	98	109
2092017 - Troop O - Aircraft	626	369	573
2092019 - Evidence	11	10	17
2092022 - Public Affairs	1	4	4
2092025 - Dive Team	8	6	8
2092028 - TAC Team	93	82	78
2092029 - Command Post	5	3	7
2092040 - Troop T - Training Center	229	233	237
2092070 - Troop ES - Governor's Security	90	87	130
2092071 - Troop ES - LT Governor's Secur	54	18	62
2092072 - Legislative Security Unit	10		
2092080 - Troop S - Comm.Vehicle Enforce	1,724	2,571	3,418
2092201 - Troop A - OKC	0	0	1
2092202 - Troop B - Tulsa	1	1	4
2092203 - Troop C - Muskogee	1	1	2
2092204 - Troop D - McAlester	1	3	3
2092205 - Troop E - Durant	2	2	3
2092206 - Troop F - Ardmore	1	1	2
2092207 - Troop G - Lawton	2	1	2
2092208 - Troop H - Clinton	1	0	1
2092209 - Troop I - Guymon	0	22	22
2092210 - Troop J - Enid	0	0	0
2092211 - Troop K - Pawnee	1		0

2092212 - Troop L - Vinita		0	0
2092213 - Troop M - Altus	1	0	1
2092300 - Professional Standards	5	1	0
2092302 - Honor Guard	1	1	3
2092611 - Federal Task Force	1		0
2092613 - Officer Assistance Program	4	7	7
2092616 - Incident Management Team	32	32	61
2092617 - Polygraph Division	7	8	9
2002016 - Motorcycles	23	25	16
2002045 - Academy Personnel	959	1,433	2,724
2002080 - Troop S - CVE Personnel	7,475	7,136	7,420
2092610 - Troop R - Capitol Patrol	84	14	49
2002050 - Troop SO Personnel	248	240	216
2092030 - Asset Forfeiture Fund-Federal	20	0	
2092050 - Troop SO	366	393	430
2002035 - Asset Forfeiture Fund Gen Pers	41	85	148
2092035 - Asset Forfeiture Fund - Genera	321	344	300
2002020 - Turnpike Law Enforcement Perso	14,668	14,651	13,368
2092020 - Turnpike Law Enforcement	197	120	1,040
2092510 - Troop W - Lake Patrol	1,421	1,134	2,282
2092010 - Highway Patrol	20	0	
2092015 - OHP Personnel Services	0		
2092045 - Academy	10	4,268	260
2092615 - Traffic Homicide Unit	24	102	29
2002005 - Chief's Office		0	
<b>30 - Management Information Service</b>	<b>7,699</b>	<b>6,708</b>	<b>23,340</b>
3003011 - Telecommunications Adm Personn	295	312	
3003012 - Electronic Services Personnel	775	780	1,118
3093010 - Dispatch Communciations	38	27	15
3093011 - Telecommunications Admin	1,430	558	17,841
3093013 - Mobile Communications	491	483	406
3093030 - 800 MHZ System	3,601	2,194	1,728
3003020 - OLETS Personnel	727	789	893
3093020 - OLETS	309	296	738
3093012 - Electronic Services	33	1,270	601
<b>33 - Driver Licensing</b>	<b>22,383</b>	<b>31,523</b>	<b>39,825</b>
3393350 - Modernization Project	4,354	12,178	17,867
3303310 - Driver License Testing Personn	9,357	10,834	8,795
3303311 - Driver Compliance Personnel	3,290	2,627	2,549
3303313 - Records Management Personnel	535	704	731
3303318 - Mailroom Personnel	58	60	58
3303340 - Video Management Personnel	61	63	63
3303350 - Modernization Project	95	1,053	3,613
3393310 - Driver License Testing	4,114	3,439	5,654
3393313 - Records Management	151	167	96
3393318 - Mailroom	223	247	261
3393315 - HAVA	5	5	6
3303330 - Identity Verification Unit Per	139	139	131
3393330 - Identity Verification Unit	1		
3393311 - Driver Compliance		7	

<b>35 - Motor Vehicle Operations</b>	<b>9,460</b>	<b>9,176</b>	<b>10,392</b>
3503510 - Transportation Personnel	1,118	1,031	1,053
3503513 - New Car Prep Personnel	636	716	858
3593510 - Transportation	770	1,049	2,050
3593511 - Fuel	3,026	2,709	2,500
3593517 - FPO's	4	5	7
3593518 - Service Center	52	61	78
3503518 - Service Center Personnel	291	329	347
3593512 - New Cars & Equipment	3,562	3,277	3,500
<b>36 - Size and Weights Permits</b>	<b>2,300</b>	<b>2,220</b>	<b>3,018</b>
3603610 - Size And Weights Permits Perso	1,561	1,497	1,620
3693610 - Size & Weights Permits	739	723	1,398
<b>53 - Board of Chemical Tests</b>	<b>287</b>	<b>287</b>	<b>276</b>
5395310 - Board of Chemical Tests	287	287	276
<b>71 - Fin Respon Security Deposits</b>	<b>19</b>	<b>52</b>	<b>122</b>
7100001 - 701 Fin Resp Secur Deposits	19	52	122
<b>77 - 70700 DPS Seized Funds</b>	<b>357</b>	<b>4,142</b>	<b>4,872</b>
7700001 - 70700 DPS Seized Funds	357	4,142	4,872
<b>88 - ISD Information Technology</b>	<b>3,901</b>	<b>3,950</b>	<b>5,270</b>
8890002 - ISD Information Tech Admin	3,757	3,828	5,072
8890003 - Copier Contracts	144	123	198
<b>Total</b>	<b>173,253</b>	<b>188,538</b>	<b>226,184</b>

# Science and Innovation

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

## Business Unit: 62800 - Center for the Advancement of Science and Technology

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	1,005	967	984
512 - Insur.Prem-Hlth-Life,etc	189	159	164
513 - FICA-Retirement Contributions	242	231	234
515 - Professional Services	3,685	2,998	3,510
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	7	5	5
522 - Travel - Agency Direct Pmts	20	11	13
531 - Misc. Administrative Expenses	125	43	64
532 - Rent Expense	92	94	102
533 - Maintenance & Repair Expense	3	42	0
534 - Specialized Sup & Mat.Expense	2	2	3
536 - General Operating Expenses	7	8	9
541 - Office Furniture & Equipment	25	59	31
552 - Scholar.,Tuition,Incentive Pmt	0		0
561 - Loans,Taxes,Other Disbursemnts	10,262	8,902	10,489
<b>Total</b>	<b>15,665</b>	<b>13,522</b>	<b>15,609</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - GRF-Duties - Administration		5,125	
19811 - FY08-Carryover	298		
19901 - GRF-Duties - Administration	4,529		
19911 - FY19 Carryover		561	
20000 - Research Support Revolv Fund	7,671	4,731	5,827
22000 - Seed Capital Revolving Fund	2,933	2,933	3,035
23000 - Technology Bus Fin Prg Rev Fd	233	172	524
19101 - GRF - Duties			5,243
19011 - Carryover			980
<b>Total</b>	<b>15,665</b>	<b>13,522</b>	<b>15,609</b>

**Business Unit: 62800 - Center for the Advancement of Science and Technology**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>15,665</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>01 - Administration</b>	<b>702</b>	<b>680</b>	<b>683</b>	
0100001 - Administration	702	680	683	
<b>05 - Programs</b>	<b>11,941</b>	<b>9,703</b>	<b>11,752</b>	
0500001 - Program Services	964	736	800	
0510005 - Technology Information Service	322	242	332	
0550001 - Inventors Assistance	472	291	296	
0550003 - Small Business Research Awards	224	63	250	
0550005 - Industrial Extension System	994	1,005	905	
0570001 - Technology Commercialization	1,466	1,171	1,515	
0530001 - Health Research	3,580	2,753	3,458	
0530003 - Applied Research	2,645	2,059	1,827	
0530005 - Intern Partnerships	404	339	400	
0530007 - Plant Science Research	636	483	833	
0570003 - Technology Bus. Finance Prog	233	562	1,134	
0500005 - Technology Information Service	0	0		
<b>06 - Seed Capital</b>	<b>2,933</b>	<b>2,933</b>	<b>3,035</b>	
0600001 - Seed Capital Program	2,933	2,933	3,035	
<b>88 - OCAST Data Processing</b>	<b>88</b>	<b>206</b>	<b>140</b>	
8800005 - Programs DP	88	206	140	
<b>Total</b>	<b>15,665</b>	<b>13,522</b>	<b>15,609</b>	

## Business Unit: 34600 - Oklahoma Space Industry Development Authority

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	277	301	363	
512 - Insur.Prem-Hlth-Life,etc	78	80	91	
513 - FICA-Retirement Contributions	66	71	89	
515 - Professional Services	677	812	935	
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1	
521 - Travel - Reimbursements	8	9	12	
522 - Travel - Agency Direct Pmts	2	0	7	
531 - Misc. Administrative Expenses	115	132	154	
532 - Rent Expense	5	7	6	
533 - Maintenance & Repair Expense	165	141	943	
534 - Specialized Sup & Mat.Expense	9	13	11	
535 - Production,Safety,Security Exp		2	6	
536 - General Operating Expenses	1	2	4	
537 - Shop Expense	10	7	7	
541 - Office Furniture & Equipment	6	27	34	
545 - Land,ROW,CIP,Pass Thru Assets	10	0	40	
546 - Buildings-Purch.,Constr,Renov.	6	72	800	
<b>Total</b>	<b>1,435</b>	<b>1,677</b>	<b>3,502</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
20000 - Ok Space Industry Devl Auth Fd	287	362	381	
21000 - OK Spaceport Mgmt Fund	1,084	1,179	2,918	
21500 - Aerospace Industrial Park Fund	65	136	203	
<b>Total</b>	<b>1,435</b>	<b>1,677</b>	<b>3,502</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - General Operations</b>	<b>1,412</b>	<b>1,653</b>	<b>3,479</b>	
1000001 - General Operations	536	695	1,348	
1000005 - Airport - JUA	876	958	2,132	
<b>88 - ISD Data Processing</b>	<b>23</b>	<b>24</b>	<b>22</b>	
8800010 - ISD DP - Admin	23	24	22	
<b>Total</b>	<b>1,435</b>	<b>1,677</b>	<b>3,502</b>	

# State and Native American Affairs

Election Board, State of Oklahoma  
Secretary of State  
Self-Insurance Guaranty Fund Board  
Worker's Compensation Commission



## Business Unit: 27000 - State Election Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	1,195	1,298	1,517	
512 - Insur.Prem-Hlth-Life,etc	308	332	396	
513 - FICA-Retirement Contributions	297	309	355	
515 - Professional Services	1,244	1,070	2,340	
519 - Inter/Intra Agy Pmt-Pers Svcs	3	3	5	
521 - Travel - Reimbursements	6	58	26	
522 - Travel - Agency Direct Pmts	9	14	15	
531 - Misc. Administrative Expenses	920	1,292	1,467	
532 - Rent Expense	105	196	354	
533 - Maintenance & Repair Expense	697	1,014	956	
534 - Specialized Sup & Mat.Expense	1	424	1,092	
535 - Production,Safety,Security Exp	1	0	6	
536 - General Operating Expenses	29	236	684	
537 - Shop Expense		0		
541 - Office Furniture & Equipment	312	419	335	
542 - Library Equipment-Resources	0	-0	0	
546 - Buildings-Purch.,Constr,Renov.	16			
551 - SocSvc-Assist,Grant&ProviderPy		0		
553 - Refunds,Idemnities,Restitution		3	3	
554 - Program Reimb,Litigation Costs	37	40	51	
555 - Pmts-Local Gov't,Non-Profits	4,408	5,156	3,747	
561 - Loans,Taxes,Other Disbursemnts	0			
<b>Total</b>	<b>9,588</b>	<b>11,867</b>	<b>13,349</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
19001 - GRF-Duties		7,682		
19811 - GRF Carryover	906			
19901 - GRF-Duties	4,620			
19911 - FY-09 Carryover		726		
20000 - Revolving Fund	299	559	215	
21000 - HAVA Special Depository Fund	938	673	954	
21500 - Federal Funds-HAVA		920	712	
49000 - CARES Act 2020		373	1,730	
57601 - Special Cash	1,566			
57611 - Special Cash - C/O		934		
57614 - Special Cash Carryover	1,259			
19902 - GRF Duties			9,738	
<b>Total</b>	<b>9,588</b>	<b>11,867</b>	<b>13,349</b>	

**Business Unit: 27000 - State Election Board**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>01 - Administration/Data Processing</b>	<b>690</b>	<b>679</b>	<b>830</b>
0100002 - Administration	690	679	830
<b>10 - Elections Management</b>	<b>6,488</b>	<b>8,386</b>	<b>8,088</b>
1000002 - Election Cost	6,488	8,386	8,088
<b>20 - Voter Outreach</b>	<b>1</b>	<b>6</b>	<b>131</b>
2000001 - Voter Education/Refunds	1	6	131
<b>40 - Voter Registration</b>	<b>450</b>	<b>487</b>	<b>702</b>
4000002 - Voter Reg. Administration	450	487	702
<b>50 - Help America Vote Act</b>	<b>5</b>	<b>5</b>	<b>7</b>
5000001 - Help America Vote Act	5	5	7
<b>88 - Data Processing</b>	<b>1,954</b>	<b>2,303</b>	<b>3,592</b>
8800001 - Data Processing	1,954	2,303	3,592
<b>Total</b>	<b>9,588</b>	<b>11,867</b>	<b>13,349</b>

## Business Unit: 62500 - Secretary of State

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	2,040	2,218	2,396
512 - Insur.Prem-Hlth-Life,etc	361	372	453
513 - FICA-Retirement Contributions	501	527	586
515 - Professional Services	779	988	1,043
519 - Inter/Intra Agy Pmt-Pers Svcs	2	2	3
521 - Travel - Reimbursements	1	5	9
522 - Travel - Agency Direct Pmts	4	3	48
531 - Misc. Administrative Expenses	317	726	942
532 - Rent Expense	137	135	157
533 - Maintenance & Repair Expense	301	187	328
534 - Specialized Sup & Mat.Expense	2	0	
536 - General Operating Expenses	24	23	46
541 - Office Furniture & Equipment	78	68	96
544 - Livestock-Poultry	0		
546 - Buildings-Purch.,Constr,Renov.	0		0
552 - Scholar.,Tuition,Incentive Pmt		4	
553 - Refunds,Idemnities,Restitution	50	50	75
561 - Loans,Taxes,Other Disbursemnts		1	
<b>Total</b>	<b>4,598</b>	<b>5,308</b>	<b>6,182</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Revolving Fund	4,266	4,953	5,839
20500 - Central Filing Syst Revol Fund	125	158	157
21000 - SS Charitable Solicit Rev Fnd	157	148	111
70000 - Surface Damage Deposits Fund	50	50	75
<b>Total</b>	<b>4,598</b>	<b>5,308</b>	<b>6,182</b>

**Business Unit: 62500 - Secretary of State**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - Administration/Support Service</b>	<b>1,476</b>	<b>1,938</b>	<b>2,330</b>
1000020 - Administration Support Svcs	827	1,358	1,534
1000021 - International Relations & Svcs	131	129	110
1000025 - Native American Affairs	91		
1000070 - Executive & Legislative Svcs	427	451	686
<b>20 - Business Registration Service</b>	<b>1,373</b>	<b>1,013</b>	<b>1,214</b>
2000010 - Business Registration Service	885	735	910
2000065 - Document Receiving	260	4	
2000068 - Orders / Certification	228	274	305
<b>30 - Central Filing</b>	<b>295</b>	<b>336</b>	<b>360</b>
3000030 - CFS Ag Lien	150	180	188
3000067 - Notary	145	157	173
<b>40 - Administrative Rules</b>	<b>359</b>	<b>342</b>	<b>418</b>
4000040 - Administrative Rules	359	342	418
<b>88 - IT</b>	<b>1,094</b>	<b>1,679</b>	<b>1,859</b>
8800001 - Information Services	1,094	1,679	1,859
<b>Total</b>	<b>4,598</b>	<b>5,308</b>	<b>6,182</b>

## Business Unit: 67500 - Self-insurance Guaranty Fund Board

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
514 - Benefit Payments	219	124	249	
515 - Professional Services	16	19	26	
<b>Total</b>	<b>235</b>	<b>143</b>	<b>275</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
70500 - Self-insurance Guaranty Fund	235	143	275	
<b>Total</b>	<b>235</b>	<b>143</b>	<b>275</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
01 - General Operations	235	143	275	
0100001 - General Operations	235	143	275	
<b>Total</b>	<b>235</b>	<b>143</b>	<b>275</b>	

## Business Unit: 86500 - Workers Compensation Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	2,811	3,191	3,456
512 - Insur.Prem-Hlth-Life,etc	473	528	571
513 - FICA-Retirement Contributions	667	761	810
514 - Benefit Payments	405	74	407
515 - Professional Services	1,697	1,406	2,295
519 - Inter/Intra Agy Pmt-Pers Svcs	4	4	5
521 - Travel - Reimbursements	12	9	17
522 - Travel - Agency Direct Pmts	2	2	4
531 - Misc. Administrative Expenses	118	195	438
532 - Rent Expense	156	224	278
533 - Maintenance & Repair Expense	67	167	169
534 - Specialized Sup & Mat.Expense	0	0	1
535 - Production,Safety,Security Exp		5	1
536 - General Operating Expenses	40	44	60
541 - Office Furniture & Equipment	8	52	53
542 - Library Equipment-Resources	0	0	1
543 - Lease Purchases	4	0	
546 - Buildings-Purch.,Constr,Renov.		22	
552 - Scholar.,Tuition,Incentive Pmt	0	0	0
553 - Refunds,Idemnities,Restitution	78	66	87
<b>Total</b>	<b>6,543</b>	<b>6,752</b>	<b>8,651</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
21000 - Workers' Comp Com Revolving Fd	6,123	6,670	8,231
70100 - Letter of Credit Fund	383	83	375
70400 - Supreme Court Cases	38		45
<b>Total</b>	<b>6,543</b>	<b>6,752</b>	<b>8,651</b>

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

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>01 - General Operations</b>	<b>4,523</b>	<b>5,234</b>	<b>5,953</b>
0100001 - General Operations	4,523	5,234	5,953
<b>31 - Eagle Picher's 701 Fund</b>	<b>37</b>		
3100001 - Eagle Pichers Letter of Credit	37		
<b>35 - General Motors Bond 701 Fund</b>	<b>68</b>	<b>72</b>	<b>210</b>
3500001 - General Motors Bond	68	72	210
<b>36 - Arrow Trucking 701 Fund</b>	<b>39</b>	<b>9</b>	<b>11</b>
3600001 - 701 Fund Arrow Trucking Co	39	9	11
<b>41 - Texoma Peanut 701 Fund</b>	<b>1</b>	<b>1</b>	<b>151</b>
4100001 - Texoma Peanut 701 Fund	1	1	151
<b>43 - BFN Operations, LLC</b>	<b>237</b>	<b>0</b>	<b>3</b>
4300001 - BFN Operations, LLC	237	0	2
4300002 - BFN Operations, LLC FKA Tri-B	0		2
<b>45 - Supreme Ct Appeals Bds 704 Fnd</b>	<b>38</b>		<b>45</b>
4500001 - Supreme Court Appeals Bonds	38		45
<b>88 - ISD Data Processing</b>	<b>1,600</b>	<b>1,435</b>	<b>2,279</b>
8800002 - ISD Data Processing	1,600	1,435	2,279
<b>Total</b>	<b>6,543</b>	<b>6,752</b>	<b>8,651</b>

# Tourism and Branding

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



## Business Unit: 05500 - State Arts Council

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	598	761	873
512 - Insur.Prem-Hlth-Life,etc	92	111	151
513 - FICA-Retirement Contributions	140	181	207
515 - Professional Services	70	250	3,506
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	6	4	11
522 - Travel - Agency Direct Pmts	15	19	35
531 - Misc. Administrative Expenses	47	23	76
532 - Rent Expense	13	17	11
533 - Maintenance & Repair Expense	3	4	
534 - Specialized Sup & Mat.Expense	0		
535 - Production,Safety,Security Exp	0		
536 - General Operating Expenses	8	7	21
541 - Office Furniture & Equipment	26	25	21
551 - SocSvc-Assist,Grant&ProviderPy	0		
552 - Scholar.,Tuition,Incentive Pmt		0	
555 - Pmts-Local Gov't,Non-Profits	2,427	2,604	5,122
559 - Assistance Pymts to Agencies	105	95	
561 - Loans,Taxes,Other Disbursemnts	0	0	1
<b>Total</b>	<b>3,554</b>	<b>4,103</b>	<b>10,035</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - GRF-Duties		2,357	
19811 - GRF FY08 Carryover	467		
19901 - GRF-Duties	2,316		
19911 - FY09 Carryover		483	
20000 - OK Arts Council Arts Ed Rev Fu	24	23	46
20500 - Art in Pub PI Adm Maint Rev Fu	2	6	361
21000 - Commission Art Pub PI Revl Fd		111	3,035
44000 - Natl Endow For Arts Federal	746	722	797
49000 - CARES Act 2020		403	
19101 - GRF - Duties			2,796
48900 - CARES Economic Development Pro			3,000
<b>Total</b>	<b>3,554</b>	<b>4,103</b>	<b>10,035</b>

**Business Unit: 05500 - State Arts Council**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>10 - Learning and the Arts</b>	<b>1,030</b>	<b>1,252</b>	<b>1,029</b>
1000850 - Arts Education in Schools	488	628	576
1000950 - Arts Learning in Communities	542	623	454
1000900 - Artists In Residence		0	
<b>20 - Pub/Priv Partner for Comm Prog</b>	<b>2,458</b>	<b>2,781</b>	<b>8,930</b>
2000100 - Core Operations	237	248	405
2000250 - Community Arts Programs	1,957	2,051	4,819
2000500 - Public Awareness	251	278	310
2000750 - Arts in Public Places	13	204	3,396
<b>88 - ISD Data Processing</b>	<b>65</b>	<b>70</b>	<b>76</b>
8800020 - ISD DP - Community Prog	65	70	76
<b>Total</b>	<b>3,554</b>	<b>4,103</b>	<b>10,035</b>

**Business Unit: 35000 - Historical Society**

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	5,957	6,588	7,040
512 - Insur.Prem-Hlth-Life,etc	1,408	1,498	1,511
513 - FICA-Retirement Contributions	1,344	1,490	1,514
515 - Professional Services	755	929	869
519 - Inter/Intra Agy Pmt-Pers Svcs	11	13	12
521 - Travel - Reimbursements	61	34	45
522 - Travel - Agency Direct Pmts	53	37	53
531 - Misc. Administrative Expenses	1,098	1,106	1,127
532 - Rent Expense	163	143	149
533 - Maintenance & Repair Expense	1,202	823	1,229
534 - Specialized Sup & Mat.Expense	39	36	43
535 - Production,Safety,Security Exp	3	16	12
536 - General Operating Expenses	90	59	85
537 - Shop Expense	36	55	43
541 - Office Furniture & Equipment	176	173	180
542 - Library Equipment-Resources	2	1	1
543 - Lease Purchases		1	1
545 - Land,ROW,CIP,Pass Thru Assets	73		73
546 - Buildings-Purch.,Constr,Renov.	3,547	4,320	3,472
552 - Scholar.,Tuition,Incentive Pmt		1	1
553 - Refunds,Idemnities,Restitution		-1	
554 - Program Reimb,Litigation Costs	224	423	901
555 - Pmts-Local Gov't,Non-Profits	314	278	304
561 - Loans,Taxes,Other Disbursemnts		0	0
562 - Transfers		5	
564 - Merchandise For Resale	145	108	114
<b>Total</b>	<b>16,702</b>	<b>18,138</b>	<b>18,778</b>

**Business Unit: 35000 - Historical Society**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		11,845		
19901 - GRF-Duties	11,407			
20000 - Revolving Fund	2,295	2,956	2,951	
22000 - Capitol Improvement Revolv Fnd	8			
22500 - OK Hist Soc Cap Imprv&Op Revl	1,593	2,000	1,833	
24100 - 1921 Tulsa Rc Rt Cn Mem Rev Fd		19	66	
29000 - Will Rogers Memorial Revol Fd	198	173	183	
40000 - Fed Gr 69-1-Restor Histor Site	854	835	868	
75000 - Ok Hist Soc Donation ASA Fund	346	311	349	
19101 - GRF - Duties			11,871	
19011 - GR Carryover			658	
<b>Total</b>	<b>16,702</b>	<b>18,138</b>	<b>18,778</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>01 - Administration</b>	<b>946</b>	<b>1,014</b>	<b>1,054</b>	
0100001 - Administration	946	1,014	1,054	
<b>10 - Museums and Sites</b>	<b>12,250</b>	<b>13,351</b>	<b>13,634</b>	
1000001 - General Operations	12,250	13,351	13,634	
<b>20 - Preservation</b>	<b>767</b>	<b>833</b>	<b>916</b>	
2000001 - Historic Preservation	767	833	916	
<b>40 - Research</b>	<b>1,847</b>	<b>1,859</b>	<b>2,162</b>	
4000001 - Research	1,847	1,859	2,162	
<b>88 - Information Technology</b>	<b>617</b>	<b>797</b>	<b>814</b>	
8800001 - Information Technology	617	797	814	
<b>90 - Survey and Planning Grants</b>	<b>276</b>	<b>284</b>	<b>198</b>	
9000001 - Survey And Planning Grants	276	284	198	
<b>Total</b>	<b>16,702</b>	<b>18,138</b>	<b>18,778</b>	

## Business Unit: 20400 - J.M. Davis Arms & Historical Museum

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	142	150	195
512 - Insur.Prem-Hlth-Life,etc	57	57	65
513 - FICA-Retirement Contributions	31	33	49
515 - Professional Services	22	29	27
519 - Inter/Intra Agy Pmt-Pers Svcs	0	0	1
521 - Travel - Reimbursements	0		0
522 - Travel - Agency Direct Pmts	0	1	0
531 - Misc. Administrative Expenses	45	48	52
532 - Rent Expense	2	1	2
533 - Maintenance & Repair Expense	29	9	20
534 - Specialized Sup & Mat.Expense	0	0	0
535 - Production,Safety,Security Exp			0
536 - General Operating Expenses	1	1	1
537 - Shop Expense	1	1	1
541 - Office Furniture & Equipment			8
564 - Merchandise For Resale	17	6	20
<b>Total</b>	<b>347</b>	<b>336</b>	<b>442</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
19001 - GRF-Duties		323	
19901 - GRF-Duties	243		
20000 - J M Davis Memorial Comm Fund	104	13	132
19101 - GRF - Duties			310
<b>Total</b>	<b>347</b>	<b>336</b>	<b>442</b>

EXPENDITURES BY DIVISION/DEPARTMENT	\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget
<b>10 - Museum Operations</b>	<b>338</b>	<b>325</b>	<b>424</b>
1000001 - Museum Operations	338	325	424
<b>88 - ISD Data Processing</b>	<b>9</b>	<b>11</b>	<b>18</b>
8800010 - ISD DP - Data Processing	9	11	18
<b>Total</b>	<b>347</b>	<b>336</b>	<b>442</b>

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

EXPENDITURES BY OBJECT		\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget	
511 - Salary Expense	1,297	1,053	2,863	
512 - Insur.Prem-Hlth-Life,etc	39	34	157	
513 - FICA-Retirement Contributions	234	193	200	
515 - Professional Services	127	136	71	
521 - Travel - Reimbursements	1	1	5	
522 - Travel - Agency Direct Pmts	1	0		
531 - Misc. Administrative Expenses	516	492	676	
532 - Rent Expense	31	29		
533 - Maintenance & Repair Expense	247	160	278	
534 - Specialized Sup & Mat.Expense	66	46	139	
535 - Production,Safety,Security Exp	6	2		
536 - General Operating Expenses	14	11	13	
537 - Shop Expense	5	3		
541 - Office Furniture & Equipment	4		308	
543 - Lease Purchases	50			
546 - Buildings-Purch.,Constr,Renov.	42			
548 - Bond Indebtedness and Expenses	65	80	0	
561 - Loans,Taxes,Other Disbursements	2			
564 - Merchandise For Resale	318	165	307	
585 - Higher Ed Payroll Process Only	1,537	1,253		
<b>Total</b>	<b>4,603</b>	<b>3,657</b>	<b>5,019</b>	

EXPENDITURES BY FUNDS		\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget	
29000 - Educational & Gen Operation	3,066	2,404	2,819	
29500 - Capitol Improvements Rev Fund			200	
78900 - ACA Payroll Processing	1,537	1,253	2,000	
<b>Total</b>	<b>4,603</b>	<b>3,657</b>	<b>5,019</b>	

EXPENDITURES BY DIVISION/DEPARTMENT		\$000's		
Division No. and Name	FY19 Actual	FY20 Actual	FY21 Budget	
<b>10 - Quartz Mountain State Park</b>	<b>2,678</b>	<b>2,031</b>	<b>2,544</b>	
1007508 - Quartz Mountain State Park	2,678	2,031	2,544	
<b>16 - QrtMnt. Institutional Support</b>	<b>388</b>	<b>374</b>	<b>275</b>	
1607509 - Institutional Support	388	374	275	
<b>89 - ACA Payroll Processing</b>	<b>1,537</b>	<b>1,253</b>	<b>2,000</b>	
8900001 - ACA Payroll Processing	1,537	1,253	2,000	
<b>90 - Capital Improvements</b>			<b>200</b>	
9000001 - Capital Improvements			200	
<b>Total</b>	<b>4,603</b>	<b>3,657</b>	<b>5,019</b>	

## Business Unit: 56600 - Tourism and Recreation Department

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	19,399	20,519	24,171
512 - Insur.Prem-Hlth-Life,etc	5,410	5,309	6,184
513 - FICA-Retirement Contributions	4,008	4,223	5,044
515 - Professional Services	11,459	5,306	15,585
519 - Inter/Intra Agy Pmt-Pers Svcs	27	26	29
521 - Travel - Reimbursements	107	115	114
522 - Travel - Agency Direct Pmts	207	138	183
531 - Misc. Administrative Expenses	7,083	11,939	10,467
532 - Rent Expense	644	765	532
533 - Maintenance & Repair Expense	3,789	4,661	4,367
534 - Specialized Sup & Mat.Expense	973	812	1,067
535 - Production,Safety,Security Exp	196	350	284
536 - General Operating Expenses	220	4,287	1,759
537 - Shop Expense	254	523	461
541 - Office Furniture & Equipment	2,353	4,716	8,243
542 - Library Equipment-Resources	4	4	6
543 - Lease Purchases	1	4	517
544 - Livestock-Poultry	0	0	1
545 - Land,ROW,CIP,Pass Thru Assets	843	1,071	103
546 - Buildings-Purch.,Constr,Renov.	5,187	10,401	41,768
547 - Const,Mtce,Rep.-Hways,Bridges	0	123	34
548 - Bond Indebtedness and Expenses			2,758
551 - SocSvc-Assist,Grant&ProviderPy		0	
552 - Scholar.,Tuition,Incentive Pmt	1		0
553 - Refunds,Idemnities,Restitution	121	72	50
554 - Program Reimb,Litigation Costs	25	12	22
555 - Pmts-Local Gov't,Non-Profits	3,348	3,552	3,191
559 - Assistance Pymts to Agencies	26		
561 - Loans,Taxes,Other Disbursemnts	0	0	0
562 - Transfers	5	1	0
564 - Merchandise For Resale	2,257	1,632	1,440
<b>Total</b>	<b>67,947</b>	<b>80,560</b>	<b>128,379</b>

**Business Unit: 56600 - Tourism and Recreation Department**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		16,774		
19811 - GRF FY08 - Carryover	558			
19901 - GRF-Duties	16,411			
19911 - FY19 Carryover		1,677		
21500 - Ok Tourism & Recreation Fund	29,815	31,366	47,214	
22500 - Ok Tourism Promotion Rev Fund	7,181	4,660	5,844	
25000 - State Park System Imprv Rev Fd	41	26	12,155	
26500 - Color Oklahoma Revolving Fund	6	6	15	
26600 - OK Tour & Rec Dept Cap Ex Rev	1,679	4,729	3,143	
26700 - OK Tourism Capital Imp Rev Fun	8,247	17,597	10,000	
28000 - OTRD Rmbrsmnt and Don Rev Fnd	1,309	409	2,578	
36000 - Oklahoma State Park Trust Fund	3	315	327	
47500 - Land & Water Conserv Fund	2,698	3,000	2,500	
19101 - GRF - Duties			21,524	
48900 - CARES Economic Development Pro			2,000	
19011 - FY20 Carryover			2,458	
27200 - Welcome Center Project			18,621	
<b>Total</b>	<b>67,947</b>	<b>80,560</b>	<b>128,379</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>10 - Division of State Parks</b>	<b>38,756</b>	<b>39,186</b>	<b>48,939</b>	
1010000 - Parks	28,098	28,844	38,128	
1020000 - Golf Courses	2,830	3,022	3,121	
1030000 - Resorts	7,828	7,320	7,690	
<b>20 - Division of Travel &amp; Tourism</b>	<b>13,817</b>	<b>12,812</b>	<b>17,289</b>	
2010000 - Travel and Tourism	8,677	7,162	10,994	
2020000 - Tourism Information Centers	1,721	1,671	2,172	
2030000 - TRIP	1,238	1,173	1,240	
2040000 - Oklahoma Today	1,319	1,267	1,300	
2050000 - Discover Oklahoma	862	1,002	907	
2060000 - Multicounty Organizations		538	676	
<b>40 - Administration</b>	<b>3,339</b>	<b>3,924</b>	<b>6,740</b>	
4010000 - Admin Division - Human Resourc	3,339	3,924	6,740	
<b>70 - Major Activities</b>	<b>1,280</b>	<b>628</b>	<b>711</b>	
7040000 - Multicounty Organizations	640			
7020000 - Oklahoma Film & Music Commissi	640	628	711	
<b>88 - Information Technology</b>	<b>1,741</b>	<b>2,512</b>	<b>2,558</b>	
8800088 - Information Technology	1,741	2,512	2,558	
<b>90 - Capital Projects - Parks</b>	<b>9,015</b>	<b>21,498</b>	<b>52,143</b>	
9020000 - Fund 267 Projects (1624)	7,336	16,704	48,674	
9030000 - Other Capital Projects (1625)	1,679	4,795	3,470	
<b>Total</b>	<b>67,947</b>	<b>80,560</b>	<b>128,379</b>	



# Transportation

Department of Transportation  
Oklahoma Aeronautics Commission  
Oklahoma Turnpike Authority

## Business Unit: 34500 - Department of Transportation

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	124,736	130,338	136,039
512 - Insur.Prem-Hlth-Life,etc	33,482	32,917	44,204
513 - FICA-Retirement Contributions	29,575	31,082	32,926
515 - Professional Services	93,496	76,722	179,880
517 - Reportable Compensation	16		5
519 - Inter/Intra Agy Pmt-Pers Svcs	235	237	220
521 - Travel - Reimbursements	588	407	536
522 - Travel - Agency Direct Pmts	796	553	664
531 - Misc. Administrative Expenses	6,195	5,800	6,841
532 - Rent Expense	7,541	7,754	7,713
533 - Maintenance & Repair Expense	9,831	13,539	14,371
534 - Specialized Sup & Mat.Expense	6,483	6,524	4,451
535 - Production,Safety,Security Exp	741	642	552
536 - General Operating Expenses	650	1,192	1,104
537 - Shop Expense	4,477	4,571	5,562
541 - Office Furniture & Equipment	13,601	12,805	11,613
542 - Library Equipment-Resources	97	87	191
543 - Lease Purchases	51,971	52,426	72,100
545 - Land,ROW,CIP,Pass Thru Assets	85,538	66,044	191,348
546 - Buildings-Purch.,Constr,Renov.	16,962	6,899	14,483
547 - Const,Mtce,Rep.-Hways,Bridges	838,193	724,042	1,287,222
548 - Bond Indebtedness and Expenses	11,010	5,169	6,005
552 - Scholar.,Tuition,Incentive Pmt	10	6	7
553 - Refunds,Idemnities,Restitution	5,858	8,638	7,278
554 - Program Reimb,Litigation Costs	38,891	44,225	90,222
555 - Pmts-Local Gov't,Non-Profits	9,369	6,459	9,230
561 - Loans,Taxes,Other Disbursemnts	605	880	1,883
<b>Total</b>	<b>1,390,946</b>	<b>1,239,958</b>	<b>2,126,650</b>

**Business Unit: 34500 - Department of Transportation**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
21000 - Railroad Mainten Rev Fund	14,219	6,241	20,651	
21100 - Okla Tourism And Passenger Rai	2,384	2,626	4,050	
22000 - Highway Construction Materials	596	353	616	
22500 - Public Transit Revolving Fund	27,316	31,122	77,530	
23000 - County Road Mach & Equip Fund	5,950	5,721	4,500	
26500 - Weigh Station Imprv Rev Fund	3,439	4,110	22,500	
27500 - Reblgd Ok Access & Drvr Safety	51,883	52,338	72,000	
28500 - CO Improve for Roads & Bridges	100,898	104,442	194,465	
31000 - Const & Maintenance Fund	773,297	956,922	1,730,337	
34000 - CMAA Programs Disbursing Fund	410,965	76,083		
<b>Total</b>	<b>1,390,946</b>	<b>1,239,958</b>	<b>2,126,650</b>	

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>21 - Transit</b>	<b>971</b>	<b>1,082</b>	<b>1,978</b>	
2100001 - Transit	971	1,082	1,978	
<b>22 - Railroads</b>	<b>739</b>	<b>826</b>	<b>1,163</b>	
2200001 - Railroads	739	826	1,163	
<b>23 - Waterways</b>	<b>190</b>	<b>173</b>	<b>190</b>	
2300001 - Waterways	190	173	190	
<b>68 - Highway</b>	<b>335,438</b>	<b>336,960</b>	<b>382,384</b>	
6800001 - Highway	335,438	336,960	382,384	
<b>88 - Information Technology</b>	<b>20,839</b>	<b>24,067</b>	<b>40,078</b>	
8800022 - IT - Rail	165	165	209	
<b>8800021 - IT - Transit</b>	<b>10</b>	<b>7</b>	<b>860</b>	
8800068 - Data Processing - Hwy	20,665	23,895	39,010	
<b>94 - Capital Outlay</b>	<b>883,888</b>	<b>728,778</b>	<b>1,403,869</b>	
9400001 - Highway Projects	883,888	728,778	1,403,869	
<b>95 - County Projects</b>	<b>106,848</b>	<b>110,163</b>	<b>198,965</b>	
9500001 - County Projects	106,848	110,163	198,965	
<b>96 - Transit Projects</b>	<b>26,335</b>	<b>30,032</b>	<b>74,693</b>	
9600001 - Transit Projects	26,335	30,032	74,693	
<b>97 - Rail Projects</b>	<b>15,699</b>	<b>7,877</b>	<b>23,330</b>	
9700001 - Rail Projects	15,699	7,877	23,330	
<b>Total</b>	<b>1,390,946</b>	<b>1,239,958</b>	<b>2,126,650</b>	

## Business Unit: 06000 - Oklahoma Aeronautic Commission

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	706	706	890
512 - Insur.Prem-Hlth-Life,etc	111	131	154
513 - FICA-Retirement Contributions	165	162	235
515 - Professional Services	181	163	93
519 - Inter/Intra Agy Pmt-Pers Svcs	1	1	1
521 - Travel - Reimbursements	15	15	20
522 - Travel - Agency Direct Pmts	14	6	13
531 - Misc. Administrative Expenses	68	87	113
532 - Rent Expense	74	74	73
533 - Maintenance & Repair Expense		0	6
534 - Specialized Sup & Mat.Expense	3	2	4
535 - Production,Safety,Security Exp			0
536 - General Operating Expenses	5	5	6
541 - Office Furniture & Equipment		2	3
542 - Library Equipment-Resources		0	
546 - Buildings-Purch.,Constr,Renov.		50	
552 - Scholar.,Tuition,Incentive Pmt	1	0	12
553 - Refunds,Idemnities,Restitution	212		
554 - Program Reimb,Litigation Costs	285	187	300
555 - Pmts-Local Gov't,Non-Profits	4,422	5,803	5,451
559 - Assistance Pymts to Agencies		5	
561 - Loans,Taxes,Other Disbursemnts	0	0	0
<b>Total</b>	<b>6,264</b>	<b>7,401</b>	<b>7,372</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Aeronautics Commission Rev Fun	5,685	6,333	6,005
40000 - Federal Fund	579	1,014	1,368
41000 - Department of Defense Fund		54	
<b>Total</b>	<b>6,264</b>	<b>7,401</b>	<b>7,372</b>

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

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>60 - General Operations</b>	<b>1,499</b>	<b>1,348</b>	<b>1,809</b>
6000100 - Administration	1,224	1,161	793
6000200 - Education	275	187	338
6000500 - Airport Personnel			678
<b>88 - ISD Data Processing</b>	<b>46</b>	<b>72</b>	<b>106</b>
8800060 - ISD DP - Admin	46	72	106
<b>90 - Airport Assistance</b>	<b>4,719</b>	<b>5,980</b>	<b>5,457</b>
9000007 - Miami Municipal		64	238
9000023 - Stillwater Regional Runway Pro	36	47	
9000029 - Elk City Regional Airport	11		
9000037 - Guymon Municipal Airport	98	57	
9000091 - Jones Memorial Airport	246		259
9000093 - Chandler Regional Airport		162	
9000098 - Lawton Ft. Sill Regional		290	
9000110 - System Planning Grant	629		670
9000026 - OKC Wiley Post	178	27	
9000032 - Clinton Regional Airport	448		
9000040 - Westheimer Arpt Const/Runway		202	
9000046 - Durant/Eaker Field Reg Airport	201		
9000057 - Muskogee/Davis Field	45		
9000058 - Tulsa/RL Jones	15	113	
9000062 - Ardmore Municipal	40	182	
9000080 - Ketchum/S Grand Lake Airport		476	
9000085 - Idabel-McCurtain County Reg AP		272	333
9000087 - McAlester Regional Airport	227		
9000088 - Fairview Municipal Airport	156		
9000092 - MidAmerican Industrial Airport	360		500
9000042 - Altus/Quartz Mtn Reg Airport	627		
9000063 - Enid Woodring Const/Dev	450		50
9000084 - Okmulgee Regional Airport		428	
9000095 - Antlers Municipal Airport		323	
9000115 - Watonga Regional Airport	156	74	

9000018 - Carlton Landing	181	1,358	10
9000019 - Fountainhead Pavement Maint		227	333
9000020 - Chattanooga Sky Park Pvmt Main		47	
9000099 - Mangum-Scott Field		198	
9000117 - Atoka Municipal Airport		218	
9000111 - Texhoma Municipal	265	16	
9000081 - Blackwell-Tonkawa Municipal Ai		57	
9000010 - Skiatook Mun Pavement Maint	64		
9000050 - Seminole Mun Airpt MIRL Inst	65		475
9000070 - Grove Municipal Const/Dev	85		
9000039 - El Reno Regional Airport	136		500
9000060 - Chickasha Mun Const/Develop		433	
9000077 - Tahlequah Municipal Const/Deve		25	
9000078 - Weatherford Airport Const/Deve		129	
9000120 - Tulsa Intl		270	
9000056 - Alva Regional Airport		222	
9000116 - Department of Defense		60	
9000102 - Guymon FY17/Apron-Taxilane		6	
9000004 - Cordell Municipal Pavemt Maint			214
9000012 - Waynoka Municipal Pavemt Maint			285
9000071 - Poteau Robert S Kerr Const/Dev			333
9000083 - Shawnee Regional Airport			300
9000086 - Kingfisher Municipal Airport			380
9000114 - Christman Airfield (Okeene)			214
9000000 - Airport Assistance			364
<b>Total</b>	<b>6,264</b>	<b>7,401</b>	<b>7,372</b>

## Business Unit: 97800 - Oklahoma Turnpike Authority

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	23,285	24,033	29,327
512 - Insur.Prem-Hlth-Life,etc	6,331	6,140	10,574
513 - FICA-Retirement Contributions	5,430	5,638	7,282
551 - SocSvc-Assist,Grant&ProviderPy		-0	
<b>Total</b>	<b>35,047</b>	<b>35,811</b>	<b>47,183</b>

EXPENDITURES BY FUNDS	\$000's		
Class Fund	FY19 Actual	FY20 Actual	FY21 Budget
20000 - Payroll Transfer Fund	35,047	35,811	47,183
<b>Total</b>	<b>35,047</b>	<b>35,811</b>	<b>47,183</b>

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

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>04 - Financial Services</b>	<b>1,206</b>	<b>1,267</b>	<b>1,613</b>
0400001 - Administration Branch	287	289	324
0400007 - Accounting	919	977	1,289
<b>05 - Engin. Construct. &amp; Maint.</b>	<b>12,132</b>	<b>12,813</b>	<b>14,970</b>
0500001 - Maintenance Administration	536	584	656
0500025 - HQ - Vehicle Maintenance	68	79	76
0500051 - Maintenance	11,528	12,150	14,238
<b>06 - Toll Operations</b>	<b>11,761</b>	<b>10,700</b>	<b>16,459</b>
0600031 - Manned Lane	10,156	9,080	14,237
0600036 - Administration	1,605	1,620	2,222
<b>07 - Pikepass</b>	<b>3,676</b>	<b>4,313</b>	<b>5,776</b>
0700001 - Administration	501	2,318	5,776
0700005 - Chg Contrl Inventory & Accting	446	218	
0700015 - Enforcement	505	299	
0700032 - Phone Services	785	483	
0700033 - STAR Services	1,019	751	
0700034 - Pikepass Refurbishment	225	133	
0700035 - PIKEPASS-License Plate Tolling	196	110	
<b>09 - Executive</b>	<b>1,886</b>	<b>2,025</b>	<b>2,580</b>
0900001 - Administration	307	318	369
0900006 - Operations & Capital Planning	178	179	202
0900008 - Finance & Administration	247	250	293
0900009 - Asset Management	80	81	91
0900010 - Maintenance Engineering & Cons	178	179	201
0900012 - Internal Audit	536	498	645
0900013 - Executive-Chief Security Offic	171	270	500
0900018 - Media & Community Relations	188	251	281
<b>10 - Revenue &amp; Budget</b>	<b>366</b>	<b>431</b>	<b>493</b>
1000004 - Revenue & Budget	366	431	493
<b>12 - Administration Services</b>	<b>921</b>	<b>928</b>	<b>1,171</b>
1200020 - Personnel Services	371	377	433
1200022 - Safety Services	335	380	544
1200023 - Print Services	62	64	75
1200026 - General Organizational Support	153	107	120
<b>13 - Engineering Division</b>	<b>717</b>	<b>697</b>	<b>1,064</b>
1300001 - Engineering Administration	431	420	506
1300016 - Engineering Project Management	286	277	559
<b>14 - Construction</b>	<b>611</b>	<b>624</b>	<b>655</b>
1400001 - Construction Office	280	281	326
1400016 - Construction Field	332	343	328
<b>88 - ISD Data Processing</b>	<b>1,770</b>	<b>2,013</b>	<b>2,401</b>
8801113 - Data Processing	1,770	2,013	2,401
<b>Total</b>	<b>35,047</b>	<b>35,811</b>	<b>47,183</b>



# Veterans Affairs and Military

Military Department  
Veterans Affairs, Department of

## Business Unit: 02500 - Oklahoma Military Department

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	16,533	18,465	20,205
512 - Insur.Prem-Hlth-Life,etc	4,184	4,260	5,033
513 - FICA-Retirement Contributions	3,700	4,088	4,714
515 - Professional Services	4,290	5,423	5,999
519 - Inter/Intra Agy Pmt-Pers Svcs	24	23	21
521 - Travel - Reimbursements	119	110	117
522 - Travel - Agency Direct Pmts	291	236	221
531 - Misc. Administrative Expenses	5,267	5,266	5,533
532 - Rent Expense	370	228	268
533 - Maintenance & Repair Expense	4,087	7,170	7,526
534 - Specialized Sup & Mat.Expense	561	409	626
535 - Production,Safety,Security Exp	185	194	410
536 - General Operating Expenses	152	187	147
537 - Shop Expense	153	274	277
541 - Office Furniture & Equipment	4,148	2,740	3,195
542 - Library Equipment-Resources	5	8	2
543 - Lease Purchases	526	539	5
546 - Buildings-Purch.,Constr,Renov.	15,589	10,801	23,511
547 - Const,Mtce,Rep.-Hways,Bridges	874	143	400
548 - Bond Indebtedness and Expenses	0		
552 - Scholar.,Tuition,Incentive Pmt	10	25	16
553 - Refunds,Idemnities,Restitution	0	5	
554 - Program Reimb,Litigation Costs	484	70	175
555 - Pmts-Local Gov't,Non-Profits	17	27	28
561 - Loans,Taxes,Other Disbursemnts	1	0	0
562 - Transfers		0	
<b>Total</b>	<b>61,570</b>	<b>60,689</b>	<b>78,431</b>

**Business Unit: 02500 - Oklahoma Military Department**

<b>EXPENDITURES BY FUNDS</b>		<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
19001 - GRF-Duties		11,785		
19811 - FY-08 Carryover	310			
19821 - FY18 Carryover		82		
19901 - GRF-Duties	9,691			
19911 - FY09 Carryover		471		
20500 - 45Th Infantry Div. Museum Fd.	20	19	17	
21000 - Oklahoma Military Dept	561	294	352	
22000 - Income Tax Checkoff Revolving	17	28	23	
40000 - Army Federal Reimbursement	40,757	29,595	39,731	
40500 - Air Guard Reimbursement Funds	6,944	7,451	8,128	
41000 - Army Advance Funds	1,421	9,319	12,000	
41500 - Counter Drug	11	11	25	
42400 - State Emergency Fund	1,256	1,091	1,215	
70000 - Armory Boards ASA Fund	2	2	6	
70100 - Camp Gruber ASA Fund	0	0	1	
70200 - Camp Gruber Billeting ASA Fund	250	129	160	
70300 - WETC Pryor ASA Fund	42	104	74	
70500 - Ok RTI Billeting ASA Fund	287	305	279	
70800 - Tenant Escrow Fund	0	1	0	
19902 - GRF - Officer Incentive Progra			16,412	
22500 - Patriot License Plate Revolvin			10	
<b>Total</b>	<b>61,570</b>	<b>60,689</b>	<b>78,431</b>	

**Business Unit: 02500 - Oklahoma Military Department**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>		<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	
<b>01 - Administration</b>	<b>5,709</b>	<b>5,841</b>	<b>5,748</b>	
0100100 - The Adjutant General	3,619	3,782	3,505	
0100102 - DOIM (Formerly Public Affairs)	1,365	1,298	1,443	
0100103 - St Employ Personnel-OKSRM-SP	725	761	800	
<b>02 - Support Services</b>	<b>9,005</b>	<b>9,280</b>	<b>10,910</b>	
0200201 - State Accounting-OKSRM-SP	3,975	3,722	4,345	
0200204 - OKDE	1,191	1,688	2,120	
0200202 - Environmental	1,070	1,085	1,400	
0200203 - Plan, Ops, Trng, & Organization	1,513	1,693	1,830	
0200206 - State Active Duty	1,256	1,091	1,215	
<b>03 - Armory Maintenance</b>	<b>5,514</b>	<b>7,538</b>	<b>10,000</b>	
0300301 - Facilities Maint. (OKSRM-FM)	5,514	7,538	10,000	
<b>04 - Museum Management</b>	<b>351</b>	<b>422</b>	<b>592</b>	
0400401 - 45th Infantry Division Museum	351	422	592	
<b>05 - Youth Programs</b>	<b>5,853</b>	<b>6,249</b>	<b>7,274</b>	
0500502 - Thunderbird Youth Academy	4,601	4,986	5,874	
0500503 - Tulsa/STARBASE	1,252	1,262	1,400	
<b>06 - Federal Programs</b>	<b>21,492</b>	<b>16,988</b>	<b>18,586</b>	
0600610 - Tulsa Air Base - Security	1,003	992	1,210	
0600606 - Training Site - WETC	237	260	275	
0600607 - OKC Air Base-Ops & Maintenance	2,025	2,200	2,476	
0600609 - Tulsa Air Base-Ops&Maintenance	3,357	3,687	3,855	
0600605 - Training Site - Camp Gruber	14,871	9,849	10,770	
<b>70 - 700 Fund Expenditures</b>	<b>581</b>	<b>541</b>	<b>519</b>	
7000700 - Armory Boards ASA	2	2	6	
7000701 - Camp Gruber ASA	0	0	1	
7000702 - Camp Gruber Billeting	250	129	160	
7000703 - Whitaker Educ Trng Center Asa	42	104	74	
7000705 - OK Regional Trng Inst Billet	287	305	279	
7000708 - Tenant Escrow ASA	0	1	0	
<b>88 - ISD Data Processing</b>	<b>1,476</b>	<b>2,303</b>	<b>2,362</b>	
8800001 - ISD DP - Admin	1,219	2,047	2,062	
8800005 - ISD DP - Youth Programs DP	118	145	200	
8858305 - ISD DP - STARBASE DP	139	110	100	
<b>91 - Construction</b>	<b>11,589</b>	<b>11,528</b>	<b>22,440</b>	
9100006 - Federal Military Construction	11,589	11,528	22,440	
<b>Total</b>	<b>61,570</b>	<b>60,689</b>	<b>78,431</b>	

## Business Unit: 65000 - Department of Veterans Affairs

EXPENDITURES BY OBJECT	\$000's		
Account Code	FY19 Actual	FY20 Actual	FY21 Budget
511 - Salary Expense	65,134	66,581	66,737
512 - Insur.Prem-Hlth-Life,etc	20,344	18,944	20,523
513 - FICA-Retirement Contributions	15,325	15,476	16,211
515 - Professional Services	20,305	19,518	21,546
517 - Reportable Compensation	6		
519 - Inter/Intra Agy Pmt-Pers Svcs	153	155	136
521 - Travel - Reimbursements	52	52	82
522 - Travel - Agency Direct Pmts	91	77	134
531 - Misc. Administrative Expenses	3,987	4,161	5,301
532 - Rent Expense	560	637	658
533 - Maintenance & Repair Expense	3,196	3,971	4,109
534 - Specialized Sup & Mat.Expense	10,207	11,989	13,959
535 - Production,Safety,Security Exp	53	25	59
536 - General Operating Expenses	196	179	220
537 - Shop Expense	348	800	766
541 - Office Furniture & Equipment	2,716	1,331	2,527
542 - Library Equipment-Resources	2	7	9
543 - Lease Purchases	883		
545 - Land,ROW,CIP,Pass Thru Assets		3	3
546 - Buildings-Purch.,Constr,Renov.	571	2,939	50,538
547 - Const,Mtce,Rep.-Hways,Bridges			62
549 - Inter/Intra Agency Pmts P&E&D	47		
551 - SocSvc-Assist,Grant&ProviderPy	165	92	170
552 - Scholar.,Tuition,Incentive Pmt	5	10	16
553 - Refunds,Idemnities,Restitution	735	342	400
554 - Program Reimb,Litigation Costs	10,604	11,430	11,154
555 - Pmts-Local Gov't,Non-Profits	1	1	1
561 - Loans,Taxes,Other Disbursemnts		0	
<b>Total</b>	<b>155,684</b>	<b>158,723</b>	<b>215,322</b>

**Business Unit: 65000 - Department of Veterans Affairs**

<b>EXPENDITURES BY FUNDS</b>	<b>\$000's</b>		
<b>Class Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
19001 - GRF-Duties		31,775	
19811 - FY08 Carryover	1,937		
19821 - FY18 Carryover		299	
19901 - GRF-Duties	27,518		
19911 - FY09 Carryover		2,839	
20500 - Dept Of Vet Affairs Trust Fnd	4,879	579	14,364
21000 - War Vet. Comm. Rev. Fund	165	92	170
21500 - Capital Improvement Program	30		1
22000 - Ok Dept Veterans Affairs Fund	7,676	8,319	9,913
23000 - Buffalo Soldier Lic PI Revl Fd	1	1	1
40000 - Federal Funds	101,143	102,617	115,353
40100 - Grants Trans Vet in Highly Rur	13	40	
40500 - Federal Funds-St Accredi Ag	665	454	512
42500 - Fed Matching Fund-Construct Prj	1,054	276	28,496
70100 - Claremore Veteran Center Fund	1,669	1,746	2,000
70200 - Ardmore Veteran Center Fund	1,732	2,143	1,700
70300 - Clinton Veteran Center Fund	2,252	2,380	2,000
70400 - Norman Veteran Center Fund	1,936	1,923	2,000
70500 - Sulphur Veterans Center Fund	1,119	1,309	1,200
70600 - Talihina Veteran Center Fund	846	778	1,100
70700 - Lawton, Veterans Center	1,049	1,153	1,100
19101 - GRF - Duties			31,816
19011 - GR Carryover			3,541
24500 - Indigent Veteran Burial Rev Fd			54
<b>Total</b>	<b>155,684</b>	<b>158,723</b>	<b>215,322</b>

**Business Unit: 65000 - Department of Veterans Affairs**

<b>EXPENDITURES BY DIVISION/DEPARTMENT</b>	<b>\$000's</b>		
<b>Division No. and Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>06 - Nursing Care</b>	<b>137,541</b>	<b>142,688</b>	<b>150,695</b>
0600001 - Claremore Veterans Center	26,741	27,882	29,619
0600002 - Ardmore Veterans Center	19,370	19,756	21,110
0600003 - Clinton Veterans Center	17,783	18,104	18,516
0600004 - Norman Veterans Center	27,375	29,135	29,536
0600005 - Sulphur Veterans Center	13,833	15,139	16,239
0600006 - Talihina Veterans Center	12,207	11,408	13,265
0600007 - Lawton Veterans Center	20,231	21,264	22,410
<b>10 - Capital Lease</b>	<b>883</b>		
1000001 - Capital Lease	883		
<b>11 - Central Administration</b>	<b>3,562</b>	<b>3,728</b>	<b>4,176</b>
1100001 - Central Administration	3,546	3,707	4,159
1100002 - ODVA Commission	16	22	17
<b>20 - Claims &amp; Benefits</b>	<b>3,270</b>	<b>3,204</b>	<b>3,632</b>
2000001 - Claims and Benefits	2,857	2,750	2,879
2000002 - Veterans Services	249	359	583
2000017 - Claims and Benefits Fin Aid	165	95	170
<b>30 - State Accrediting Agency</b>	<b>650</b>	<b>450</b>	<b>505</b>
3000001 - State Accrediting Agency	650	450	505
<b>88 - Information Technology</b>	<b>3,396</b>	<b>4,879</b>	<b>4,963</b>
8807011 - Central Administration IT	2,552	3,923	3,810
8807001 - Central Office IT	50	64	68
8807020 - Claims & Benefits IT	60	88	96
8810706 - Claremore Vet Center IT	116	136	157
8820706 - Ardmore Vet Center IT	100	114	142
8830706 - Clinton Vet Center IT	119	125	155
8840706 - Norman Vet Center IT	104	119	140
8850706 - Sulphur Vet Center IT	87	90	143
8860706 - Talihina Vet Center IT	85	96	109
8870706 - Lawton Vet Center IT	109	120	136
8807030 - State Accred Agency IT	15	4	7
<b>91 - ODVA System Wide Cap. Imp.</b>	<b>5,976</b>	<b>896</b>	<b>44,861</b>
9100001 - Systemwide Capital Improvement	5,976	626	43,841
9100010 - Roofing Repair and Replacement		270	1,020
<b>93 - Renovations-Clinton Center</b>	<b>406</b>	<b>2,877</b>	<b>6,491</b>
9300001 - capital projects - Claremore	300	922	2,467
9300002 - capital projects - Ardmore		520	807
9300003 - capital projects - Clinton	77	41	1,025
9300004 - capital projects - Norman	2	653	502
9300005 - capital projects - Sulphur	3	54	1,047
9300006 - capital projects - Talihina	13	113	72
9300007 - capital projects - Lawton	10	574	572
<b>Total</b>	<b>155,684</b>	<b>158,723</b>	<b>215,322</b>

# Historical Tax Data

Changes in Fund Balances  
State Tax Collections  
Tax Revenues 2018-2022



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

(expressed in thousands)

	2016	2017	2018	2019	2020
<b>Revenues</b>					
Taxes:					
Income taxes-individual	\$ 2,944,246	\$ 2,948,868	\$ 3,240,777	\$ 3,469,633	\$ 3,369,765
Income taxes-corporate	333,838	169,639	251,163	312,862	221,699
Sales tax	2,481,242	2,460,238	2,823,427	3,076,488	2,977,345
Gross production taxes	326,608	412,898	596,196	1,037,656	620,205
Motor vehicle taxes	761,052	757,223	868,042	887,074	935,103
Fuel taxes	432,607	432,780	441,978	539,150	492,155
Tobacco taxes	257,813	254,935	261,234	360,886	402,268
Insurance taxes	181,133	164,008	181,614	176,198	172,060
Beverage taxes	116,246	118,449	122,541	139,737	137,382
Other taxes	397,902	412,914	444,700	453,214	445,347
Licenses, permits and fees	682,750	711,014	780,649	808,705	822,181
Interest and investment revenue	254,610	655,229	435,657	496,851	221,631
Federal grants	6,667,592	6,695,846	6,440,084	6,811,030	7,695,068
Sales and services	212,169	222,086	217,647	236,892	242,319
Other	729,640	759,334	700,142	977,713	756,848
<b>Total revenues</b>	<b>16,779,448</b>	<b>17,175,461</b>	<b>17,805,851</b>	<b>19,784,089</b>	<b>19,511,376</b>
<b>Expenditures</b>					
Education	4,373,024	4,247,212	4,262,822	4,799,146	5,173,956
Government administration	1,699,571	1,935,755	1,981,752	2,043,121	2,158,980
Health services	5,704,161	5,614,255	5,595,980	5,954,945	6,190,644
Legal and judiciary	251,114	254,551	255,739	263,275	270,298
Museums	9,074	7,444	7,650	12,553	12,997
Natural resources	281,530	295,638	252,484	449,324	298,966
Public safety and defense	826,716	837,157	838,098	833,423	901,917
Regulatory services	191,627	95,621	114,355	150,625	147,474
Social services	2,347,661	2,192,547	2,145,461	2,179,379	2,454,286
Transportation	237,427	203,290	215,428	233,357	247,456
Capital outlay	1,764,073	1,575,479	1,506,734	1,400,527	1,620,009
Debt service					
Principal retirement	191,272	179,384	140,272	157,460	215,446
Interest and fiscal charges	76,228	72,994	59,145	53,036	61,517
<b>Total expenditures</b>	<b>17,953,478</b>	<b>17,511,327</b>	<b>17,375,920</b>	<b>18,530,171</b>	<b>19,753,946</b>
Revenues in excess of (less than) expenditures	(1,174,030)	(335,866)	429,931	1,253,918	(242,570)
<b>Other Financing Sources (Uses)</b>					
Transfers in	85,002	81,634	78,997	90,891	98,455
Transfers out	(6,023)	(16,178)	(15,996)	(23,335)	(33,768)
Bonds issued	39,535	265,665	27,215	268,105	167,425
Notes issued	-	-	61,505	-	-
Refunding bonds issued	-	-	-	-	-
Bond issue premiums	5,276	39,067	10,023	23,381	27,651
Bond issue discounts	-	-	-	-	-
Payment to refunded bond escrow agent	-	-	-	-	-
Capital leases and Certificates of Participation	-	440	-	-	-
Sale of capital assets	14,451	13,343	10,447	23,870	10,324
<b>Total other financing sources (uses)</b>	<b>138,241</b>	<b>383,971</b>	<b>172,191</b>	<b>382,912</b>	<b>270,087</b>
<b>Net Changes in Fund Balances</b>	<b>(1,035,789)</b>	<b>48,105</b>	<b>602,122</b>	<b>1,636,830</b>	<b>27,517</b>
Fund balances - beginning of year (as restated)	7,728,478	6,692,689	6,740,794	7,645,668	9,263,965
Fund balances - end of year	<u>\$ 6,692,689</u>	<u>\$ 6,740,794</u>	<u>\$ 7,342,916</u>	<u>\$ 9,282,498</u>	<u>\$ 9,291,482</u>
Debt service as a percentage of noncapital expenditures	1.7%	1.6%	1.3%	1.2%	1.5%

*Comprehensive Annual Financial Report*  
*Office of Management and Enterprise Services*  
*Fiscal Year Ended June 30, 2020*

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

Taxes	2016	2017	2018	2019	2020
Aircraft Excise Tax	\$ 4,828,624	\$ 5,391,211	\$ 4,053,797	\$ 3,829,965	\$ 3,794,099
Alcoholic Beverage Excise Tax	26,646,189	28,106,231	28,556,548	36,983,470	44,835,030
Beverage Tax	22,887,790	22,331,800	21,877,356	9,072,758	-
Bingo Tax	61,400	29,185	101,233	66,773	44,609
Business Activity Tax	107,215	33,469	20,356	5,816	3,071
Charity Games Tax	18,534	13,514	17,394	10,673	10,906
Cigarette Tax	198,606,624	185,771,745	197,801,584	246,346,627	291,607,978
City Use Tax - Collect/Deposit	658,449	694,396	899,474	1,185,318	1,340,884
Coin Operated Device Decal	3,719,626	3,585,473	3,557,522	3,384,094	2,844,719
Controlled Dangerous Substance Tax	55,753	42,755	45,251	52,406	30,856
County Tax (Use & Lodging)	181,421	161,073	178,659	254,255	275,990
Diesel Fuel Excise Tax	68,837,914	80,680,616	83,928,077	128,861,400	134,645,265
Documentary Stamp Tax	18,008,889	19,078,660	21,022,186	21,555,093	21,995,939
Farm Implement Tax Stamps	10,666	7,886	8,177	9,225	10,657
Franchise Tax	56,198,494	52,175,517	59,063,475	57,322,320	52,706,327
Freight Car Tax	850,181	797,132	1,016,667	1,081,051	1,049,614
Fuels Excise Tax	-	-	-	-	-
Gaming Exclusivity Fees	134,390,332	135,437,136	139,811,191	148,309,097	133,807,934
Gasoline Excise Tax	214,758,884	204,215,392	213,150,162	263,009,336	263,346,685
Gross Production Tax - Oil and Gas	196,635,110	270,569,184	480,533,689	858,159,342	678,981,057
Horse Track Gaming	20,890,153	20,738,589	25,459,166	28,358,978	26,307,770
Income Tax (Individual)	2,941,832,022	2,881,519,924	3,207,252,928	3,497,148,830	3,315,561,478
Income Tax (Corporate)	371,445,751	167,149,379	233,637,308	316,809,235	344,452,299
Inheritance and Estate Tax	126,278	256,834	176,713	-	-
Insurance Premium Tax	257,217,612	243,245,651	280,967,940	271,859,078	290,845,768
Medical Marijuana Excise Tax	-	-	-	4,648,134	39,063,301
Mixed Beverage Gross Receipts Tax	52,872,099	54,204,358	57,325,035	71,952,273	74,148,353
OESC Computer Fund Assessment	-	-	-	-	-
Pari-Mutuel Taxes	1,068,502	1,085,121	1,105,126	1,030,908	1,260,912
Pari-Mutuel - Other Tax	24,116	8,318	10,119	8,654	9,242
Petroleum Excise Tax	8,148,238	11,897,143	15,825,493	19,884,698	15,062,434
Rural Electric Co-operative Tax	2,031,514	2,048,871	2,163,108	2,321,431	2,307,049
Sales Tax	2,268,723,336	2,192,792,253	2,511,931,524	2,667,670,936	2,530,660,596
Sales Tax - City	8,964,736	8,283,457	8,903,019	9,347,469	9,308,745
Sales Tax - County	1,919,312	1,632,995	1,602,075	1,696,214	1,596,107
Special Fuel Decal	159,254	930,292	760,693	1,763,447	892,110
Special Fuel Use Tax	1,541,979	1,068,339	1,175,495	1,547,063	1,494,373
Tag Agent Remittance Tax	385,676,774	391,613,483	404,913,340	415,230,477	412,766,236
Telephone Surcharge	493,779	403,749	288,787	565,043	272,190
Tobacco Products Tax	47,592,850	50,725,702	52,835,101	56,054,853	57,622,723
Tribal Compact in Lieu of Tax Payments	28,901,523	30,894,381	38,587,904	56,755,231	59,239,982
Unclaimed Property Assessment	10,200,000	11,033,333	9,366,667	9,366,667	10,200,000
Unclassified Tax Receipts	209,126	5,884	46,065	522,069	-
Use Tax	208,492,766	219,582,282	276,137,946	375,238,267	409,580,822
Vehicle Revenue Tax Stamps	47,338	45,594	46,494	47,278	46,462
Workers' Compensation Awards - Assessment	57,157,971	48,609,051	49,240,983	47,490,599	41,611,770
Workers' Compensation Insurance Premium Tax	9,129,743	6,500,000	6,500,000	6,000,000	5,750,000
Other Taxes	33,803,335	35,231,845	35,434,656	39,398,595	42,153,143
<b>Total</b>	<b>\$7,668,412,775</b>	<b>\$ 7,392,244,476</b>	<b>\$8,478,926,647</b>	<b>\$9,683,551,503</b>	<b>\$ 9,324,805,617</b>

Prepared using cash basis to aid in budgetary analysis.  
Source: Oklahoma Tax Commission as adjusted

Comprehensive Annual Financial Report  
Office of Management and Enterprise Services  
Fiscal Year Ended June 30, 2020

**SCHEDULE OF STATE TAX REVENUES FOR FY-2018 THROUGH FY-2022**

SOURCE	Actual FY-2018	Actual FY-2019	Actual FY-2020	Projected FY-2021	Change from FY-20 to FY-21	Estimated FY-2022	Change from FY-21 to FY-22
TAXES:							
411101 ALCOHOL BEV. EXCISE TAX	\$42,466,157	\$57,815,975	\$65,262,995	\$76,205,000	\$10,942,005	\$81,905,000	\$5,700,000
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	57,615,826	74,264,762	70,673,308	71,069,000	395,692	77,617,000	6,548,000
411107 BEVERAGE TAX	23,062,505	6,901,929	0	0	0	0	0
411201 CIGARETTE TAX	174,475,669	240,983,203	275,598,041	304,198,000	28,599,959	301,626,000	(2,572,000)
411210 TOBACCO PRODUCTS TAX	57,739,388	60,913,954	62,808,448	65,377,000	2,568,552	67,045,000	1,668,000
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	23,006,575	23,136,643	23,263,649	37,234,000	13,970,351	37,220,000	(14,000)
412101 GROSS PRODUCTION TAX - GAS	317,379,001	452,764,251	214,280,876	240,500,000	26,219,124	376,990,000	136,490,000
412102 GROSS PRODUCTION TAX - OIL	364,693,595	655,677,957	570,791,493	326,673,000	(244,118,493)	428,380,000	101,707,000
412105 PETROLEUM EXCISE TAX	15,955,826	19,553,056	13,550,534	13,800,740	250,206	16,783,102	2,982,362
412122 COIN OPERATORS DEVICE DECAL	3,039,041	3,481,261	2,826,432	2,781,000	(45,432)	3,107,000	326,000
412133 FRANCHISE TAX /BUSINESS ACTIVITY TAX	58,110,570	54,607,973	52,354,393	52,818,000	463,607	52,782,000	(36,000)
412144 CORPORATE INCOME TAX	470,795,122	517,431,578	510,495,637	291,147,000	(219,348,637)	279,358,000	(11,789,000)
412155 OCCUPATIONAL HEALTH & SAFETY TAX	1,563,611	1,324,587	1,232,697	920,000	(312,697)	850,000	(70,000)
412161 CHARITY GAMES TAX	17,394	11,012	11,019	9,660	(1,359)	9,660	0
412163 BINGO TAX	101,233	70,891	40,816	36,340	(4,476)	36,340	0
412165 GAMING EXCLUSIVITY FEES	138,598,420	148,221,619	123,557,977	151,500,000	27,942,023	163,000,000	11,500,000
413101 INSURANCE PREMIUM TAX	275,704,079	280,243,197	290,249,964	290,249,964	(0)	290,249,964	0
413111 WORKERS COMPENSATION INS. PREMIUMS	7,563,689	7,376,441	6,890,649	7,300,000	409,351	7,300,000	0
414101 CITY SALES TAX (OTC)	8,968,863	9,343,079	9,326,746	9,326,746	0	9,326,746	0
414105 COUNTY SALES TAX (OTC)	1,618,787	1,691,691	1,588,648	1,588,648	0	1,588,648	0
414107 COUNTY USE TAX (OTC)	166,845	241,547	262,575	262,575	0	262,575	0
414108 CITY USE TAX (OTC)	906,586	1,209,251	1,361,271	1,361,271	0	1,361,271	0
414109 COUNTY LODGING TAX (OTC)	14,121	17,171	17,036	17,036	0	17,036	0
415125 TAG AGENT REMITTANCE	767,449,506	782,876,097	785,227,071	777,573,000	(7,654,071)	777,454,000	(119,000)
415181 VEHICLE REVENUE TAX STAMPS	45,868	47,372	46,458	46,458	0	46,458	0
415185 FARM IMPLEMENT TAX STAMPS	8,185	9,277	10,829	10,829	0	10,829	0
415501 SPECIAL FUEL USE TAX	7,579	29,446	23,255	23,255	0	23,255	0
415503 SPECIAL FUEL DECAL	66,828	81,530	92,354	92,354	0	92,354	0
415505 DIESEL FUEL EXCISE TAX	123,282,835	168,060,896	171,368,668	171,368,668	0	171,368,668	0
415509 GASOLINE EXCISE TAX	316,317,856	361,940,338	363,331,305	342,250,000	(21,081,305)	338,500,000	(3,750,000)
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0
416101 PERSONAL INCOME TAX	3,705,430,486	3,998,202,393	3,778,572,852	3,323,266,000	(455,306,852)	3,189,908,000	(133,358,000)
416105 INHERITANCE & ESTATE TAX	0	0	0	0	0	0	0
417101 SALES TAX (Includes MV Sales Tax)	2,550,743,750	2,661,625,744	2,532,638,356	2,451,009,000	(81,629,356)	2,471,176,000	20,167,000
417121 DOCUMENTARY STAMP TAX	21,106,890	21,511,325	21,439,241	23,920,000	2,480,759	23,725,714	(194,286)
417141 USE TAX	278,444,628	385,145,297	413,010,733	427,051,000	14,040,267	491,152,000	64,101,000
417171 AIRCRAFT EXCISE TAX	3,683,481	4,632,903	3,075,053	3,075,053	0	3,075,053	0
418101 PARI-MUTUEL TAXES	1,085,411	1,029,268	1,499,489	1,055,838	(443,651)	1,055,838	0
418105 PARI-MUTUEL/PICK-SIX/EXOTIC TAX	10,641	8,824	8,380	8,471	91	8,471	0
419101 CONTROLLED DANGEROUS SUBSTANCE TAX	0	0	0	0	0	0	0
419125 FREIGHT CAR TAX	1,016,667	1,081,051	1,049,614	1,049,111	(503)	1,049,111	0
419151 RURAL ELECTRIC COOPERATIVE TAX	43,767,547	46,407,561	45,957,290	45,660,000	(297,290)	45,420,000	(240,000)
419155 TELEPHONE SURCHARGE TAX	285,923	580,383	255,445	255,445	0	255,445	0
419165 TOURISM GROSS RECEIPT TAX	0	0	0	0	0	0	0
419171 UNCLAIMED PROPERTY TAX	10,000,000	10,000,000	10,000,000	10,000,000	0	10,000,000	0
412180 MEDICAL MARIJUANA TAX	0	6,832,091	42,409,066	42,409,066	0	42,409,066	0
419175 UNCLASSIFIED TAX RECEIPTS	46,065	522,069	0	0	0	0	0
419199 OTHER TAXES	26,350,294	26,913,115	22,332,998	24,700,000	2,367,002	24,700,000	0
410000 TOTAL TAXES	\$9,892,713,340	\$11,094,820,009	\$10,488,793,660	\$9,589,198,526	(\$899,595,134)	\$9,788,245,603	\$199,047,076