



OKLAHOMA
Office of Management
& Enterprise Services

State of Oklahoma

FY27 Statewide Cost Allocation Plan

Schedule A – Allocated Costs by Department

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	DCAM Facilities Svcs (2000004)	DCAM Risk Mgmt (2000011)	DCAM Fed Surplus Prop (2000007)	DCAM Const & Property (2000001)	DCAM Central Printing (2000003)
Equipment Depreciation	0	0	0	0	0
Building Costs	18,860	0	0	0	0
OMES Administration	674,517	84,764	27,124	0	61,030
Budget Division	0	0	0	0	0
Central Accounting	0	0	0	0	0
Financial Center for Excellence	0	0	0	0	0
OMES DCAM Admin	1,274,341	160,141	51,245	0	115,302
Central Purchasing	0	12,226	0	0	0
Assessment & Compliance	0	0	0	0	0
Interagency Mail	2	11,539	1,265	0	0
Human Capital Management	59,035	7,419	2,374	0	5,341
Civil Services Division	0	0	0	0	0
Treasurer (740)	0	0	0	0	0
Allocated Costs for Fiscal 2025	2,026,754	276,089	82,009	0	181,673
Roll Forwards	1,688,762	228,616	56,446	(54,110)	141,503
Fixed Costs	3,715,517	504,706	138,455	(54,110)	323,176

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	DCAM Fleet (MP) (2000010)	DCAM Other	Agency Business Svcs (ABS)	Shared Payroll Services	OMES ISD
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	33,906	33,906	128,841	0	4,640,719
Budget Division	0	0	0	0	0
Central Accounting	0	0	0	0	0
Financial Center for Excellence	0	0	0	0	0
OMES DCAM Admin	64,057	64,057	0	0	0
Central Purchasing	0	0	0	0	0
Assessment & Compliance	0	0	0	0	0
Interagency Mail	0	0	2,945	0	4,441
Human Capital Management	2,967	2,967	11,276	69,971	406,163
Civil Services Division	0	0	0	0	0
Treasurer (740)	0	0	0	0	0
Allocated Costs for Fiscal 2025	100,930	100,930	143,063	69,971	5,051,322
Roll Forwards	71,716	68,064	78,622	14,719	2,684,502
Fixed Costs	172,645	168,993	221,685	84,690	7,735,825

**STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department**

Central Service Departments	OSU 010	OSU Exp Station 011	OSU Extension Div 012	OSU Tech Branch 013	OSU Veterinary Medicine 014
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	17,940	592	296	296	296
Central Accounting	282,781	8,648	5,434	5,866	8,887
Financial Center for Excellence	384,702	11,953	7,511	8,108	12,284
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	0	0	0	0
Assessment & Compliance	0	0	0	0	0
Interagency Mail	0	0	0	0	0
Human Capital Management	49,420	0	0	0	0
Civil Services Division	3,928	0	0	0	0
Treasurer (740)	189,516	2,742	897	2,725	2,920
Allocated Costs for Fiscal 2025	928,286	23,935	14,138	16,995	24,388
Roll Forwards	133,006	3,436	889	3,294	4,322
Fixed Costs	1,061,292	27,372	15,027	20,288	28,710

**STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department**

Central Service Departments	OSU Ok City 015	OSU Tulsa 016	Accountancy Board 020	Abstractors Board 022	Military Dept 025
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	296	888	1,774	2,070	18,531
Central Accounting	3,933	3,031	919	632	28,646
Financial Center for Excellence	5,436	4,189	1,261	872	39,249
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	0	242	201	10,633
Assessment & Compliance	0	0	1,019	408	18,956
Interagency Mail	0	0	43	895	211
Human Capital Management	0	0	2,193	363	54,344
Civil Services Division	0	0	6	1	221
Treasurer (740)	1,814	1,096	6,268	1,243	3,168
Allocated Costs for Fiscal 2025	11,479	9,204	13,726	6,685	173,959
Roll Forwards	2,629	985	4,959	3,126	74,397
Fixed Costs	14,108	10,189	18,685	9,812	248,355

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	ABLE 030	Boll Weevil 039	Agriculture Food & Forestry 040	Western OK State College 041	Anatomical Board 044
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	5,082	3,549	13,606	296	0
Central Accounting	2,400	627	13,397	8,874	0
Financial Center for Excellence	3,276	861	18,179	12,163	0
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	1,671	109	817	0	0
Assessment & Compliance	8,086	1,427	15,196	0	0
Interagency Mail	113	0	155	0	0
Human Capital Management	6,824	959	57,115	825	0
Civil Services Division	27	3	3,124	66	0
Treasurer (740)	9,303	281	4,322	10,266	0
Allocated Costs for Fiscal 2025	36,782	7,815	125,912	32,490	0
Roll Forwards	13,039	1,888	26,731	5,452	(8)
Fixed Costs	49,822	9,703	152,642	37,941	(8)

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Board of Architects 045	Indigents Defense System 047	Attorney General 049	Arts Council 055	Aeronautics Commission 060
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	1,774	11,060	13,445	8,106	10,734
Central Accounting	774	12,976	10,777	3,744	3,014
Financial Center for Excellence	1,066	17,781	14,643	5,159	4,153
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	125	1,554	1,950	426	134
Assessment & Compliance	1,427	9,988	20,748	4,892	5,911
Interagency Mail	712	0	1,852	2,273	1,087
Human Capital Management	594	27,365	40,415	2,789	2,501
Civil Services Division	2	2,044	161	10	8
Treasurer (740)	5,109	2,441	6,012	607	593
Allocated Costs for Fiscal 2025	11,583	85,210	110,003	28,008	28,135
Roll Forwards	4,219	53,892	63,448	8,669	15,106
Fixed Costs	15,803	139,103	173,452	36,677	43,240

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Banking Dept 065	Broadband 085	Bldg Bonds Commission 091	Tobacco Settlement Trust 092	Cameron University 100
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	1,774	22,947	0	8,123	296
Central Accounting	2,009	1,809	0	4,031	25,045
Financial Center for Excellence	2,741	2,482	0	5,535	34,240
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	401	2,138	0	460	0
Assessment & Compliance	1,834	7,070	0	2,650	0
Interagency Mail	432	0	0	70	0
Human Capital Management	5,743	2,951	0	6,814	3,036
Civil Services Division	23	12	0	23	241
Treasurer (740)	3,640	159	0	514	24,293
Allocated Costs for Fiscal 2025	18,598	39,567	0	28,220	87,151
Roll Forwards	6,019	22,536	(936)	7,314	12,221
Fixed Costs	24,616	62,103	(936)	35,534	99,372

**STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department**

Central Service Departments	Capital Improvements Authority 105	Carl Albert State College 108	Univ of Central OK 120	Dept of Mines 125	Commission on Children & Youth 127
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	6,069	296	1,184	3,550	6,555
Central Accounting	4,678	14,783	72,737	1,583	2,944
Financial Center for Excellence	6,467	20,246	99,157	2,170	4,043
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	17	0	0	226	869
Assessment & Compliance	2,446	0	0	611	3,669
Interagency Mail	0	0	0	17	325
Human Capital Management	0	1,505	11,088	3,051	5,275
Civil Services Division	0	120	881	11	17
Treasurer (740)	39	20,826	14,276	3,996	618
Allocated Costs for Fiscal 2025	19,716	57,775	199,322	15,215	24,317
Roll Forwards	4,145	8,712	15,909	5,256	12,009
Fixed Costs	23,861	66,487	215,231	20,470	36,325

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Corrections 131	Board of Podiatric Med Exam 140	Board of Chiropractor Exam 145	Board of Behavioral Health 148	Univ of Science & Arts 150
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	18,531	1,400	1,400	2,800	888
Central Accounting	95,098	33	553	1,416	8,580
Financial Center for Excellence	127,700	46	763	1,955	11,675
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	23,316	0	50	159	0
Assessment & Compliance	110,557	204	1,019	611	0
Interagency Mail	449	0	60	985	0
Human Capital Management	613,804	0	266	538	1,482
Civil Services Division	105,477	0	1	2	118
Treasurer (740)	74,436	297	2,814	7,541	12,596
Allocated Costs for Fiscal 2025	1,169,367	1,980	6,926	16,007	35,339
Roll Forwards	469,255	1,186	2,313	6,021	(2,580)
Fixed Costs	1,638,623	3,166	9,239	22,027	32,760

**STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department**

Central Service Departments	Commerce 160	Connors State College 165	Construction Industries Board 170	Corporation Commission 185	Board of Cosmetology 190
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	13,606	2,879	4,885	11,535	1,728
Central Accounting	13,934	10,958	6,256	14,849	1,733
Financial Center for Excellence	19,158	15,023	8,616	20,025	2,385
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	11,585	0	2,507	10,058	497
Assessment & Compliance	15,695	0	2,242	200,872	2,854
Interagency Mail	274	0	195,019	21,407	94,489
Human Capital Management	17,737	996	5,258	103,427	2,247
Civil Services Division	65	79	20	3,226	1,952
Treasurer (740)	1,371	14,660	14,816	44,464	12,050
Allocated Costs for Fiscal 2025	93,424	44,596	239,620	429,863	119,935
Roll Forwards	30,333	10,852	144,341	295,753	63,476
Fixed Costs	123,758	55,448	383,960	725,616	183,411

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Court of Criminal Appeals 199	JM Davis Museum 204	Board of Dentistry 215	District Courts 219	District Attorneys Council 220
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	2,989	3,845	1,400	2,989	21,520
Central Accounting	756	922	1,006	3,193	19,199
Financial Center for Excellence	1,020	1,270	1,385	3,879	25,662
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	109	25	117	58	3,460
Assessment & Compliance	0	815	1,631	0	7,338
Interagency Mail	0	0	15	0	519
Human Capital Management	3,783	742	897	78,769	133,597
Civil Services Division	16	3	3	340	558
Treasurer (740)	103	3,211	5,044	1,290	7,086
Allocated Costs for Fiscal 2025	8,775	10,834	11,498	90,519	218,938
Roll Forwards	4,070	539	5,467	73,990	140,683
Fixed Costs	12,845	11,372	16,964	164,508	359,622

**STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department**

Central Service Departments	East Central University 230	Eastern OK State College 240	Redlands CC 241	Dept of Education 265	Education TV Authority 266
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	592	1,184	888	28,248	3,716
Central Accounting	15,285	10,408	5,938	77,753	1,930
Financial Center for Excellence	20,689	14,196	8,080	107,127	2,621
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	0	0	13,926	175
Assessment & Compliance	0	0	0	277,823	1,019
Interagency Mail	0	0	0	6,716	85
Human Capital Management	3,504	1,523	1,024	66,078	8,853
Civil Services Division	278	121	81	6,057	30
Treasurer (740)	12,641	10,508	10,644	31,699	707
Allocated Costs for Fiscal 2025	52,989	37,940	26,655	615,427	19,138
Roll Forwards	3,411	5,705	5,745	409,496	9,461
Fixed Costs	56,401	43,645	32,400	1,024,923	28,598

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Election Board 270	Educational Quality & Accountability 275	Funeral Board 285	Employment Security Commission 290	Dept of Environmental Quality 292
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	12,434	9,333	1,728	6,096	12,718
Central Accounting	3,371	1,113	687	25,343	22,930
Financial Center for Excellence	4,638	1,531	947	34,619	31,212
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	563	246	159	7,492	7,535
Assessment & Compliance	16,762	4,617	1,223	10,222	29,069
Interagency Mail	73,898	13	2,484	1,023	334
Human Capital Management	4,254	1,274	678	113,431	84,106
Civil Services Division	13	1,950	2	8,042	2,253
Treasurer (740)	505	212	4,195	30,032	29,687
Allocated Costs for Fiscal 2025	116,439	20,289	12,101	236,300	219,844
Roll Forwards	76,225	12,499	5,478	106,395	95,455
Fixed Costs	192,665	32,787	17,580	342,695	315,300

**STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department**

Central Service Departments	Ethics Commission 296	Auditor & Inspector 300	Governor 305	Pardon & Parole Board 306	Interstate Oil Compact Commission 307
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	7,624	9,475	5,773	10,164	832
Central Accounting	1,338	3,188	1,605	1,564	1,067
Financial Center for Excellence	1,841	4,300	2,195	2,139	1,471
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	1,076	75	276	560	150
Assessment & Compliance	1,427	3,900	29,974	1,634	1,427
Interagency Mail	2,716	1,248	1,950	0	4
Human Capital Management	1,719	17,684	3,545	3,953	549
Civil Services Division	6	68	15	15	2
Treasurer (740)	4,845	4,080	216	145	56
Allocated Costs for Fiscal 2025	22,591	44,019	45,549	20,174	5,559
Roll Forwards	11,944	26,059	36,739	7,031	2,056
Fixed Costs	34,535	70,079	82,289	27,205	7,615

**STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department**

Central Service Departments	Bureau of Investigation 308	Dept of Emergency Mgmt 309	Fire Marshal 310	Firefighters Pens & Ret Sys 315	Dept of Wildlife Conservation 320
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	5,978	30,193	1,196	1,368	9,759
Central Accounting	10,026	7,070	1,307	995	18,669
Financial Center for Excellence	13,531	9,717	1,788	1,366	25,483
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	4,036	1,286	17	25	5,412
Assessment & Compliance	9,172	5,364	1,443	5,106	27,960
Interagency Mail	1,584	181	18,396	287	245
Human Capital Management	53,540	9,993	2,695	1,474	57,644
Civil Services Division	209	35	11	6	2,150
Treasurer (740)	17,414	506	3,078	24,759	10,353
Allocated Costs for Fiscal 2025	115,492	64,346	29,931	35,385	157,675
Roll Forwards	43,531	19,724	20,067	17,066	74,757
Fixed Costs	159,022	84,071	49,998	52,452	232,433

**STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department**

Central Service Departments	Office of Disability Concerns 326	Dept of Health 340	Chief Medical Examiner 342	Examiners of Perfusionists 343	Dept of Transportation 345
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	7,147	17,941	5,323	1,400	27,833
Central Accounting	1,103	76,148	6,485	22	58,883
Financial Center for Excellence	1,520	103,551	8,840	30	79,235
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	602	66,930	3,446	0	21,385
Assessment & Compliance	1,223	72,765	6,480	0	134,874
Interagency Mail	0	1,176	3,556	0	96
Human Capital Management	623	399,692	19,542	0	367,849
Civil Services Division	2	12,755	79	0	22,768
Treasurer (740)	42	57,413	5,942	135	41,079
Allocated Costs for Fiscal 2025	12,262	808,371	59,693	1,586	754,002
Roll Forwards	5,776	403,807	20,363	331	345,308
Fixed Costs	18,038	1,212,178	80,056	1,918	1,099,310

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Space Industry Dev Authority 346	Historical Society 350	Horse Racing Commission 353	Energy Resources Board 359	Native American 361
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	9,475	17,157	13,745	832	0
Central Accounting	1,790	8,290	1,057	1,531	36
Financial Center for Excellence	2,466	11,322	1,437	2,116	50
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	209	1,279	510	0	0
Assessment & Compliance	2,038	16,189	1,999	1,427	0
Interagency Mail	0	1,136	738	47	0
Human Capital Management	1,218	23,871	4,297	0	0
Civil Services Division	5	87	16	0	0
Treasurer (740)	638	27,560	23,049	2,908	0
Allocated Costs for Fiscal 2025	17,838	106,890	46,847	8,861	86
Roll Forwards	11,342	38,629	20,416	2,381	(1,071)
Fixed Costs	29,181	145,518	67,263	11,241	(986)

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Workers Comp Court 369	Industrial Finance Authority 370	Insurance Dept 385	Comp Source 390	Multiple Injury Trust Fund 391
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	1,904	1,774	3,328	0	3,032
Central Accounting	699	299	4,937	0	1,658
Financial Center for Excellence	964	409	6,714	0	2,287
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	50	0	719	0	201
Assessment & Compliance	408	204	28,029	0	815
Interagency Mail	0	15	22,485	0	35,869
Human Capital Management	302	772	20,622	0	835
Civil Services Division	1	3	2,015	0	3
Treasurer (740)	53	194	21,151	0	38,905
Allocated Costs for Fiscal 2025	4,382	3,670	110,000	0	83,605
Roll Forwards	(661)	927	48,034	(241)	31,620
Fixed Costs	3,720	4,597	158,034	(241)	115,225

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Office of Juvenile Affairs 400	Dept of Labor 405	Commission of the Land Office 410	Council on Law Enfc Educ & Trng 415	Law Enforcement Retirement Sys 416
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	16,692	8,050	2,197	25,613	1,368
Central Accounting	19,835	11,169	3,556	3,399	1,156
Financial Center for Excellence	26,934	15,366	4,868	4,647	1,593
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	1,855	4,905	1,772	3,695	17
Assessment & Compliance	30,839	5,473	5,503	3,902	1,223
Interagency Mail	130	640	79	0	234
Human Capital Management	88,192	12,886	8,774	8,293	967
Civil Services Division	8,088	1,991	1,975	33	3
Treasurer (740)	9,080	8,495	11,001	7,477	3,784
Allocated Costs for Fiscal 2025	201,646	68,975	39,724	57,061	10,345
Roll Forwards	97,883	26,461	13,539	35,446	3,659
Fixed Costs	299,528	95,435	53,263	92,507	14,004

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Langston University 420	Senate 421	House of Representatives 422	Legislative Service Bureau 423	Dept of Libraries 430
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	296	2,443	2,443	2,443	7,432
Central Accounting	24,174	2,717	2,393	961	3,346
Financial Center for Excellence	33,113	3,606	3,078	1,314	4,594
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	0	0	0	1,043
Assessment & Compliance	0	0	408	0	3,465
Interagency Mail	0	1,278	1,791	0	317
Human Capital Management	2,414	22,385	34,330	2,396	7,838
Civil Services Division	192	95	146	9	1,964
Treasurer (740)	20,894	887	1,013	94	1,876
Allocated Costs for Fiscal 2025	81,084	33,410	45,600	7,218	31,875
Roll Forwards	20,266	17,583	34,310	2,188	13,132
Fixed Costs	101,350	50,994	79,910	9,405	45,007

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Library Record Storage	Lottery Commission 435	Lt Governor 440	LP Gas Res, Mrkt & Safety Comm 444	LPG Board 445
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	0	3,032	4,810	0	1,720
Central Accounting	0	7,850	793	0	1,025
Financial Center for Excellence	0	10,822	1,091	0	1,411
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	652	67	0	351
Assessment & Compliance	0	2,854	1,427	0	4,895
Interagency Mail	0	8,422	325	19,551	0
Human Capital Management	0	4,897	748	0	851
Civil Services Division	0	19	3	0	4
Treasurer (740)	0	4,990	29	0	6,771
Allocated Costs for Fiscal 2025	0	43,537	9,293	19,551	17,028
Roll Forwards	(7)	15,452	4,132	16,092	9,221
Fixed Costs	(7)	58,989	13,425	35,642	26,249

**STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department**

Central Service Departments	Board of Lic Alcohol & Drug Cnsl 448	Board of Med Licensure & Supr 450	Mental Health & Substance Abuse 452	Medical Marijuana 455	Rogers State University 461
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	1,728	1,400	28,884	1,480	296
Central Accounting	546	1,990	51,369	2,806	15,925
Financial Center for Excellence	754	2,725	69,157	3,660	21,691
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	159	318	10,438	969	0
Assessment & Compliance	815	8,256	88,019	130,052	0
Interagency Mail	0	204	398	564	0
Human Capital Management	140	4,201	345,989	83,857	2,567
Civil Services Division	1	16	34,243	5,974	204
Treasurer (740)	4,212	14,693	39,109	9,021	19,179
Allocated Costs for Fiscal 2025	8,356	33,802	667,605	238,383	59,862
Roll Forwards	3,913	18,899	339,811	196,713	9,384
Fixed Costs	12,269	52,701	1,007,416	435,096	69,245

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Murray College 470	Motor Vehicle Commission 475	Bureau of Narcotics 477	NE OK A&M College 480	Northeastern State University 485
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	1,184	2,739	1,196	296	296
Central Accounting	8,583	702	4,952	11,831	31,634
Financial Center for Excellence	11,702	966	6,682	16,198	42,833
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	259	1,488	0	0
Assessment & Compliance	0	1,223	6,634	0	0
Interagency Mail	0	104	147	0	0
Human Capital Management	1,297	621	26,115	1,241	7,149
Civil Services Division	103	3	104	99	568
Treasurer (740)	23,120	3,151	16,226	21,279	83,251
Allocated Costs for Fiscal 2025	45,989	9,768	63,544	50,944	165,731
Roll Forwards	5,222	3,517	19,663	7,059	42,931
Fixed Costs	51,211	13,284	83,207	58,002	208,661

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Northern OK College 490	Northwestern OK State Univ 505	Board of Exam for LT Care Admin 509	Board of Nursing 510	OPERS - OK Public Empl Ret Sys 515
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	296	888	0	1,400	2,200
Central Accounting	14,125	11,406	37	1,449	2,909
Financial Center for Excellence	19,284	15,476	51	1,979	3,972
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	0	0	659	543
Assessment & Compliance	0	0	0	1,631	2,446
Interagency Mail	0	0	0	74	106,355
Human Capital Management	1,925	2,325	0	4,144	8,874
Civil Services Division	153	185	0	1,961	31
Treasurer (740)	24,930	8,854	12	9,424	76,880
Allocated Costs for Fiscal 2025	60,712	39,133	99	22,721	204,211
Roll Forwards	8,609	(3,462)	(4,754)	9,777	97,545
Fixed Costs	69,320	35,671	(4,654)	32,497	301,757

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	EGID-Emp Grp Ins Board 516	Board of Exam in Optometry 520	Board of Osteopathic Exam 525	Panhandle State University 530	Rose State College 531
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	33,906	0	0	0	0
Budget Division	0	3,096	2,800	1,480	296
Central Accounting	262	479	1,524	10,563	21,715
Financial Center for Excellence	363	661	2,100	14,492	29,681
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	75	1,061	0	0
Assessment & Compliance	0	1,223	3,166	0	0
Interagency Mail	0	2,390	4,273	0	0
Human Capital Management	2,967	345	1,046	863	2,677
Civil Services Division	0	1	4	69	213
Treasurer (740)	18,309	1,171	5,566	18,763	18,105
Allocated Costs for Fiscal 2025	55,807	9,441	21,541	46,229	72,687
Roll Forwards	(321,549)	4,646	13,141	5,558	11,067
Fixed Costs	(265,742)	14,087	34,681	51,786	83,755

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Peanut Commission 535	OMES HCM	Police Pension & Ret Sys 557	Pharmacy Board 560	Board Private Vocational Schools 563
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	0	0	1,368	1,400	3,634
Central Accounting	0	0	837	1,005	488
Financial Center for Excellence	0	0	1,147	1,378	672
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	0	50	150	67
Assessment & Compliance	0	0	1,772	1,292	408
Interagency Mail	0	0	191	455	538
Human Capital Management	0	0	3,282	2,070	435
Civil Services Division	0	0	6	7	2
Treasurer (740)	0	0	11,917	17,180	482
Allocated Costs for Fiscal 2025	0	0	20,572	24,938	6,725
Roll Forwards	(33)	(186,504)	8,621	10,734	3,093
Fixed Costs	(33)	(186,504)	29,192	35,671	9,818

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Dept of Tourism & Recreation 566	Scenic Rivers Commission 568	Prof Engineers & Land Surveyors 570	Board of Psychologists Examiners 575	Bond Advisor 582
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	16,861	0	2,366	2,024	0
Central Accounting	47,889	0	1,268	568	0
Financial Center for Excellence	65,594	0	1,744	784	0
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	17,085	0	343	67	0
Assessment & Compliance	71,806	0	2,038	7,057	0
Interagency Mail	296	0	868	85	0
Human Capital Management	98,144	0	1,288	181	0
Civil Services Division	2,327	0	5	1	0
Treasurer (740)	97,493	0	10,298	1,995	0
Allocated Costs for Fiscal 2025	417,495	0	20,219	12,762	0
Roll Forwards	144,929	(2,328)	8,668	9,768	(4,420)
Fixed Costs	562,425	(2,328)	28,887	22,531	(4,420)

**STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department**

Central Service Departments	Dept of Public Safety 585	Real Estate Commission 588	Regents for Higher Education 605	Univ Ctr of Southern OK 606	Regional University System of OK 610
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	22,019	1,720	9,077	0	296
Central Accounting	19,054	1,236	17,713	73	1,071
Financial Center for Excellence	25,277	1,695	24,332	101	1,474
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	7,697	1,036	0	0	0
Assessment & Compliance	46,298	2,446	0	0	204
Interagency Mail	4,821	1,455	240	0	0
Human Capital Management	170,716	2,027	22,520	0	1,837
Civil Services Division	6,509	8	97	0	4
Treasurer (740)	19,713	9,692	7,016	0	158
Allocated Costs for Fiscal 2025	322,106	21,314	80,995	174	5,044
Roll Forwards	156,509	8,653	31,476	(22)	1,565
Fixed Costs	478,614	29,968	112,470	153	6,609

**STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department**

Central Service Departments	Foresters 615	Student Loan 618	Physician Manpower Trng Comm 619	Quartz Mountain Center 620	Board of Lic Social Workers 622
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	0	0	33,617	0	1,728
Central Accounting	0	54	2,451	0	673
Financial Center for Excellence	0	0	3,380	0	929
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	0	42	0	0
Assessment & Compliance	0	0	1,834	0	1,223
Interagency Mail	0	0	798	0	2,680
Human Capital Management	0	10,955	1,539	0	260
Civil Services Division	0	47	5	0	1
Treasurer (740)	0	0	1,361	0	4,913
Allocated Costs for Fiscal 2025	0	11,056	45,025	0	12,408
Roll Forwards	(7)	9,768	22,165	(212)	3,525
Fixed Costs	(7)	20,825	67,191	(212)	15,932

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Seminole State College 623	Secretary of State 625	OCAST 628	School of Science & Math 629	Dept of Securities 630
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	296	2,739	10,770	1,901	1,904
Central Accounting	10,366	2,354	3,097	2,806	1,331
Financial Center for Excellence	14,192	3,225	4,269	3,837	1,816
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	835	71	1,111	58
Assessment & Compliance	0	3,188	4,484	4,261	11,470
Interagency Mail	0	88,483	532	106	70
Human Capital Management	1,092	5,390	2,439	6,853	4,557
Civil Services Division	87	19	8	27	15
Treasurer (740)	9,663	19,353	564	1,240	1,911
Allocated Costs for Fiscal 2025	35,695	125,586	26,233	22,143	23,134
Roll Forwards	1,466	76,382	11,870	9,086	14,233
Fixed Costs	37,161	201,967	38,103	31,228	37,368

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Speech-Language Pathology 632	OKC Comm College 633	Commission on Consumer Credit 635	Service Oklahoma 640	Conservation Commission 645
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	1,400	592	1,368	15,619	12,718
Central Accounting	640	33,430	2,001	12,507	12,110
Financial Center for Excellence	883	45,653	2,731	16,930	16,687
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	142	0	451	20,331	814
Assessment & Compliance	1,427	0	1,923	8,487	4,892
Interagency Mail	4,521	0	791	29,516	1,842
Human Capital Management	288	4,450	6,101	155,143	10,043
Civil Services Division	1	354	23	2,153	33
Treasurer (740)	4,365	13,450	7,701	149,269	632
Allocated Costs for Fiscal 2025	13,667	97,928	23,090	409,957	59,771
Roll Forwards	6,880	12,203	9,429	407,284	13,942
Fixed Costs	20,547	110,131	32,520	817,241	73,714

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Dept of Veteran Affairs 650	SE OK State Univ 660	SW OK State Univ 665	JD McCarty Center 670	Self-Ins Grty Fund Board 675
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	18,237	1,184	888	8,346	1,774
Central Accounting	29,277	20,825	21,010	6,020	262
Financial Center for Excellence	39,150	28,146	28,393	8,056	363
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	12,434	0	0	535	0
Assessment & Compliance	34,907	0	0	6,930	204
Interagency Mail	12,675	0	0	0	0
Human Capital Management	198,509	5,121	5,192	42,935	0
Civil Services Division	8,618	407	413	168	0
Treasurer (740)	34,698	17,118	43,255	5,834	111
Allocated Costs for Fiscal 2025	388,506	72,802	99,150	78,825	2,714
Roll Forwards	223,197	10,737	20,102	29,488	738
Fixed Costs	611,704	83,538	119,252	108,312	3,452

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Supreme Court 677	Council on Judicial Complaints 678	Tax Commission 695	Teachers Retirement System 715	State Treasurer 740
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	8,071	1,196	13,978	1,368	0
Central Accounting	7,199	512	13,560	2,958	0
Financial Center for Excellence	9,787	705	18,225	4,043	0
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	1,036	67	6,883	376	1,404
Assessment & Compliance	815	815	19,594	1,631	0
Interagency Mail	2,418	125	35,277	227,265	0
Human Capital Management	24,674	623	150,502	8,672	0
Civil Services Division	105	2	6,166	1,974	0
Treasurer (740)	10,601	53	345,674	132,655	576,832
Allocated Costs for Fiscal 2025	64,707	4,099	609,859	380,943	578,236
Roll Forwards	32,236	509	320,994	209,335	(22,405)
Fixed Costs	96,943	4,607	930,853	590,277	555,830

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Tulsa Comm College 750	Motor Vehicle & Licensing 751	Uniform Building Code Commission 753	Used Motor Vehicles 755	Univ Center Ponca City 758
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	888	0	2,739	2,147	592
Central Accounting	46,057	0	644	995	1,036
Financial Center for Excellence	62,397	0	888	1,365	1,428
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	0	301	0	0
Assessment & Compliance	0	0	1,019	1,223	0
Interagency Mail	0	0	1,308	2,020	0
Human Capital Management	10,127	0	492	1,829	30
Civil Services Division	805	0	2	7	2
Treasurer (740)	33,011	0	3,393	6,060	1,336
Allocated Costs for Fiscal 2025	153,284	0	10,785	15,646	4,424
Roll Forwards	21,204	0	4,337	7,721	1,011
Fixed Costs	174,488	0	15,121	23,367	5,436

**STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department**

Central Service Departments	Univ of Oklahoma 760	Univ of OK Law Center 761	OU Tulsa 765	Univ of OK Health Sciences Center 770	OUHSC Prof Prac Plan 771
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	592	296	0	296	0
Central Accounting	316,997	2,137	37	193,417	0
Financial Center for Excellence	432,614	2,954	51	263,094	0
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	0	0	0	0
Assessment & Compliance	0	0	0	0	0
Interagency Mail	0	0	0	0	94
Human Capital Management	44,486	0	0	34,091	0
Civil Services Division	3,535	0	0	2,709	0
Treasurer (740)	153,877	749	0	99,530	0
Allocated Costs for Fiscal 2025	952,101	6,136	87	593,138	94
Roll Forwards	227,037	496	20	48,313	2
Fixed Costs	1,179,137	6,632	107	641,451	95

**STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department**

Central Service Departments	Board of Test Alcohol/Drug 772	OSU-Osteopathic Medicine 773	OSU Medical Authority 775	OSU Veterinary Medicine Authority 776	Board of Veterinary Med Examiners 790
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	1,400	592	5,915	888	3,253
Central Accounting	844	18,429	640	85	937
Financial Center for Excellence	1,161	25,473	885	117	1,292
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	1,061	0	0	83
Assessment & Compliance	1,427	0	815	0	815
Interagency Mail	0	0	0	0	87
Human Capital Management	874	0	0	0	417
Civil Services Division	3	0	0	0	2
Treasurer (740)	6,890	7,119	152	0	5,504
Allocated Costs for Fiscal 2025	12,600	52,674	8,408	1,090	12,391
Roll Forwards	6,537	12,570	5,820	0	6,140
Fixed Costs	19,136	65,243	14,228	1,090	18,530

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Career & Technology Education 800	Virtual Charter School Board 803	Dept of Rehabilitation Services 805	Health Care Authority 807	OMES Employee Benefits Dept 815
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	8,149	1,309	13,999	7,315	0
Central Accounting	23,342	1,332	25,165	15,018	176
Financial Center for Excellence	32,067	1,834	33,964	20,192	243
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	2,505	455	4,569	8,640	0
Assessment & Compliance	16,510	2,550	50,013	75,854	0
Interagency Mail	0	519	440	48,603	0
Human Capital Management	31,446	1,206	134,861	151,568	0
Civil Services Division	126	4	3,429	1,324	0
Treasurer (740)	9,511	585	46,310	70,606	49
Allocated Costs for Fiscal 2025	123,656	9,793	312,751	399,120	467
Roll Forwards	55,064	4,306	181,983	270,527	(44)
Fixed Costs	178,719	14,100	494,734	669,646	424

**STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department**

Central Service Departments	Univ Hospital Authority 825	Dept of Human Services 830	Water Resources Board 835	Oklahoma Workforce Commission 840	Workers Comp Commission 865
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	6,723	22,641	9,465	888	9,226
Central Accounting	673	86,909	7,899	104	2,143
Financial Center for Excellence	931	114,383	10,818	142	2,924
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	22,113	2,888	83	635
Assessment & Compliance	1,223	96,873	6,122	408	2,242
Interagency Mail	0	2,969	353	0	357
Human Capital Management	0	872,104	18,706	270	6,542
Civil Services Division	0	39,630	2,009	1	25
Treasurer (740)	7	73,221	7,952	34	10,624
Allocated Costs for Fiscal 2025	9,557	1,330,843	66,211	1,929	34,719
Roll Forwards	2,753	813,362	7,405	0	15,437
Fixed Costs	12,310	2,144,205	73,617	1,929	50,155

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Wheat Commission 875	Will Rogers Memorial Commission 880	Development Finance Authority 900	Capital Board 915	Housing Fin 922
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	0	0
Budget Division	0	0	0	0	0
Central Accounting	0	0	435	0	86
Financial Center for Excellence	0	0	601	0	4
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	0	0	0	0
Assessment & Compliance	0	0	0	0	0
Interagency Mail	0	0	0	0	0
Human Capital Management	0	0	0	0	16,897
Civil Services Division	0	0	0	0	73
Treasurer (740)	0	0	0	0	0
Allocated Costs for Fiscal 2025	0	0	1,035	0	17,060
Roll Forwards	(382)	(9,060)	14	(927)	15,709
Fixed Costs	(382)	(9,060)	1,050	(927)	32,768

**STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department**

Central Service Departments	OK Turnpike Authority 978	Grand River Dam Authority 980	Municipal Power Authority 981	Other	CMIA
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	0	0	0
OMES Administration	0	0	0	250,901	0
Budget Division	2,147	0	0	1,480	0
Central Accounting	949	400	52	35	(316)
Financial Center for Excellence	829	0	0	49	0
OMES DCAM Admin	0	0	0	0	0
Central Purchasing	0	0	0	5,482	0
Assessment & Compliance	0	0	0	204	0
Interagency Mail	240	0	0	0	0
Human Capital Management	92,626	85,955	10,652	22,050	0
Civil Services Division	307	2,296	46	982	0
Treasurer (740)	2,322	0	0	0	0
Allocated Costs for Fiscal 2025	99,420	88,651	10,751	281,182	(316)
Roll Forwards	57,650	71,968	9,922	159,601	(553)
Fixed Costs	157,070	160,619	20,673	440,784	(869)

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	General Government	CARES Act	Total Allocated	Direct Billed	Unallocated
Equipment Depreciation	0	0	0	0	0
Building Costs	0	0	18,860	0	0
OMES Administration	43,639	0	6,013,252	0	0
Budget Division	135,480	0	1,093,384	0	0
Central Accounting	5,698	0	2,394,171	2,674	0
Financial Center for Excellence	0	0	3,246,084	0	0
OMES DCAM Admin	0	0	1,729,142	0	0
Central Purchasing	0	0	376,708	0	0
Assessment & Compliance	0	0	1,946,930	0	0
Interagency Mail	0	0	1,138,188	0	0
Human Capital Management	0	0	6,271,751	0	108,299
Civil Services Division	0	0	327,228	0	0
Treasurer (740)	0	0	3,524,502	4,141	0
Allocated Costs for Fiscal 2025	184,817	0	28,080,199	6,815	108,299
Roll Forwards	144,007	(125)	13,187,527		
Fixed Costs	328,823	(125)	41,267,726		

STATE OF OKLAHOMA
FY 2027 STATEWIDE COST ALLOCATION PLAN
Schedule A - Allocated Costs By Department

Central Service Departments	Cost Adjustments	Disallowed	Total Expenditures
Equipment Depreciation	(495,080)		
Building Costs	(147,361)		
OMES Administration	2,562,731	412,306	
Budget Division	637,219	940,056	
Central Accounting	61,795	113,218	
Financial Center for Excellence	0	27,695	
OMES DCAM Admin	0	45,151,108	
Central Purchasing	4,830,313	1,963,306	
Assessment & Compliance	0	42,169	
Interagency Mail	0	44,783	
Human Capital Management	914,708	268,208	
Civil Services Division	0	12,304	
Treasurer (740)	89,142,767	137,753	
Allocated Costs for Fiscal 2025	97,507,092	49,112,906	174,815,311