



Executive  
**BUDGET**  
HISTORICAL DATA

TO THE FIRST SESSION OF THE 60TH OKLAHOMA LEGISLATURE  
— FY 2026 —



SUBMITTED BY GOVERNOR J. KEVIN STITT



# **Historical Budget Information**

**Expenditure Data for FY 2023, FY 2024 and FY 2025**

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# Agriculture



**Agriculture, Food, and Forestry  
Boll Weevil Eradication Commission  
Conservation Commission  
Horse Racing Commission  
OSU Veterinary Medical Authority  
Veterinary Medical Examiners Board**

## 04000 - Agriculture, Food & Forestry

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 16,974.85	\$ 21,364.87	\$ 24,126.67	
512 - Insur.Prem-Hlth-Life,etc	\$ 4,503.00	\$ 4,845.53	\$ 5,534.08	
513 - FICA-Retirement Contributions	\$ 4,017.81	\$ 5,025.16	\$ 6,378.14	
515 - Professional Services	\$ 1,944.68	\$ 3,060.89	\$ 4,914.53	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 48.15	\$ 32.00	\$ 60.80	
521 - Travel - Reimbursements	\$ 237.13	\$ 292.91	\$ 555.69	
522 - Travel - Agency Direct Pmts	\$ 403.15	\$ 508.48	\$ 612.62	
531 - Misc. Administrative Expenses	\$ 1,017.28	\$ 1,135.06	\$ 1,509.72	
532 - Rent Expense	\$ 569.54	\$ 747.24	\$ 1,374.56	
533 - Maintenance & Repair Expense	\$ 1,061.29	\$ 1,464.90	\$ 1,978.34	
534 - Specialized Sup & Mat.Expense	\$ 1,094.51	\$ 1,128.08	\$ 1,389.98	
535 - Production,Safety,Security Exp	\$ 95.14	\$ 152.63	\$ 187.50	
536 - General Operating Expenses	\$ 118.35	\$ 123.29	\$ 298.78	
537 - Shop Expense	\$ 678.38	\$ 601.11	\$ 646.39	
541 - Office Furniture & Equipment	\$ 2,599.94	\$ 3,077.10	\$ 8,591.63	
542 - Library Equipment-Resources	\$ 0.13	\$ 0.89	\$ 1.00	
543 - Lease Purchases	\$ 1,703.72	\$ 1,697.17	\$ 1,672.30	
544 - Livestock-Poultry	\$ 10.05	\$ -	\$ -	
546 - Buildings-Purch.,Constr,Renov.	\$ 9.08	\$ -	\$ 772.00	
552 - Scholar.,Tuition,Incentive Pmt	\$ 11.01	\$ 1.32	\$ 15.44	
553 - Refunds,Idemnities,Restitution	\$ (0.04)	\$ -	\$ -	
554 - Program Reimb,Litigation Costs	\$ 13,114.30	\$ 15,183.28	\$ 25,710.44	
555 - Pmts-Local Gov't,Non-Profits	\$ 10,985.44	\$ 3,342.56	\$ 16,690.09	
559 - Assistance Pymts to Agencies	\$ 3,000.00	\$ 3,376.98	\$ 18,230.00	
561 - Loans,Taxes,Other Disbursemnts	\$ 0.29	\$ 0.10	\$ 0.55	
564 - Merchandise For Resale	\$ 95.98	\$ 154.24	\$ 150.00	
<b>Grand Total</b>	<b>\$ 64,293.16</b>	<b>\$ 67,315.80</b>	<b>\$ 121,401.24</b>	

## 04000 - Agriculture, Food & Forestry

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19102 - Duties	\$ -	\$ -	\$ 1,500.00	
19211 - Carryover	\$ 683.68	\$ -	\$ -	
19301 - GRF - Duties	\$ 37,146.20	\$ -	\$ -	
19302 - Agriculture Extension Division	\$ -	\$ -	\$ 20,135.27	
19401 - GRF- Duties	\$ -	\$ 35,940.20	\$ -	
19501 - GRF-Duties	\$ -	\$ -	\$ 53,339.33	
20500 - Rural Fire Defense Eqp Rev Fd	\$ 95.98	\$ 154.24	\$ 150.00	
21000 - Agriculture Revolving Fund	\$ 14,246.30	\$ 16,603.63	\$ 26,344.06	
22500 - Enhancemnt & Diversificatn Fnd	\$ 112.55	\$ 173.90	\$ 97.00	
23000 - Okla Pet Overpopulation Fund	\$ 13.00	\$ 35.00	\$ 35.00	
23500 - Animal Friendly Revolving Fund	\$ 13.00	\$ 32.95	\$ 35.00	
24000 - Unwanted Pesticide Disp Fund	\$ 139.23	\$ 204.55	\$ 300.00	
24500 - Rural Fire Revolving Fund	\$ 955.65	\$ 62.02	\$ 2,010.58	
25500 - Ag. Evidence Law Enforce Fund	\$ -	\$ -	\$ 4.00	
25600 - Ok Viticulture Enology Revl Fd	\$ 145.12	\$ 298.41	\$ 446.66	
26200 - Poultry Grading Revolving Fund	\$ 848.69	\$ 1,130.64	\$ 1,234.51	
28500 - Milk & Milk Prod Inspec Rev Fd	\$ 281.57	\$ 357.97	\$ 466.49	
28600 - Ag In The Classrm Educ Rvltv Fd	\$ 5.88	\$ 6.96	\$ 24.00	
28700 - Healthy Food Financing Revl Fd	\$ 10.00	\$ 35.51	\$ 100.00	
42000 - Specialty Crop Federal Funds	\$ 687.89	\$ 853.73	\$ 1,100.00	
43000 - Farm and Ranch Stress Alliance	\$ 348.47	\$ 16.59	\$ -	
43100 - Marketing's Farm to School	\$ -	\$ 15.26	\$ 278.35	
43500 - Local Food for Schools Co-op	\$ 95.40	\$ 2,461.31	\$ 452.00	
44000 - Rslnt Food Sys Infrstr Coop Ag	\$ -	\$ -	\$ 6,407.93	
57604 - Duties	\$ 8,414.55	\$ -	\$ -	
57901 - Duties	\$ -	\$ 8,882.93	\$ -	
57911 - Carryover	\$ -	\$ -	\$ 6,891.07	
70000 - Commodity Storage Indemnity Fn	\$ 50.00	\$ 50.00	\$ 50.00	
<b>Grand Total</b>	<b>\$ 64,293.16</b>	<b>\$ 67,315.80</b>	<b>\$ 121,401.24</b>	

## 04000 - Agriculture, Food & Forestry

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Administration Services</b>	<b>\$ 14,079.20</b>	<b>\$ 12,838.15</b>	<b>\$ 36,527.81</b>	
0100001 - Administration	\$ 12,750.50	\$ 11,317.84	\$ 34,611.34	
0100005 - General Counsel	\$ 2.15	\$ 0.36	\$ -	
0101008 - Audits and Investigations Unit	\$ 911.02	\$ 1,050.58	\$ 1,265.76	
0101026 - General Services	\$ 287.39	\$ 329.60	\$ 508.71	
0101103 - Agri-Business Leadership	\$ 40.00	\$ 50.00	\$ 50.00	
0101116 - Firefighters Pensions	\$ 88.14	\$ 89.76	\$ 92.00	
<b>05 - Legal Services</b>	<b>\$ 615.46</b>	<b>\$ 796.53</b>	<b>\$ 957.76</b>	
0500001 - Office of General Counsel	\$ 615.46	\$ 796.53	\$ 957.76	
<b>07 - Ag Environ Mgmt Services</b>	<b>\$ 1,524.18</b>	<b>\$ 1,839.24</b>	<b>\$ 2,710.08</b>	
0700001 - Ag Environ Mgmt Services	\$ 1,524.18	\$ 1,839.24	\$ 2,710.08	
<b>09 - Statistical Reporting Services</b>	<b>\$ 28.05</b>	<b>\$ 26.17</b>	<b>\$ 66.93</b>	
0900001 - Agricultural Statistics	\$ 28.05	\$ 26.17	\$ 66.93	
<b>11 - Forestry Services</b>	<b>\$ 21,646.27</b>	<b>\$ 24,670.67</b>	<b>\$ 40,875.57</b>	
1100001 - Forestry Division	\$ -	\$ 5.74	\$ -	
1111121 - HQ Area	\$ 3,422.10	\$ 4,727.01	\$ 12,569.60	
1111124 - General Operations	\$ -	\$ 0.27	\$ -	
1111131 - NE Area	\$ 1,660.26	\$ 1,862.13	\$ 2,129.53	
1111141 - EC Area	\$ 1,537.51	\$ 1,870.16	\$ 2,340.15	
1111151 - SE Area	\$ 2,468.05	\$ 2,953.94	\$ 3,305.98	
1111161 - Statewide for Mgmt/Regen	\$ 778.63	\$ 1,110.90	\$ 1,374.37	
1111171 - Community Fire Assistance	\$ 581.00	\$ 2,590.56	\$ 7,641.40	
1117436 - Rural Fire Supplies/Materials	\$ 104.95	\$ -	\$ -	
1117437 - Rural Fire Operational Grants	\$ 9,215.63	\$ 8,414.55	\$ 8,414.55	
1117438 - Rural Fire 80/20 Match Grants	\$ 1,878.14	\$ 35.41	\$ 2,000.00	
1117443 - Rural Fire Coord Contracts	\$ -	\$ 1,100.00	\$ 1,100.00	
<b>21 - Animal Industry Services</b>	<b>\$ 7,605.36</b>	<b>\$ 2,747.28</b>	<b>\$ 3,285.76</b>	
2100001 - Animal Industry	\$ 7,542.97	\$ 2,673.24	\$ 3,207.15	
2143240 - Livestock Depopulation	\$ 62.39	\$ 74.04	\$ 78.61	
<b>31 - Market Development Services</b>	<b>\$ 3,608.59</b>	<b>\$ 6,391.19</b>	<b>\$ 14,898.82</b>	
3100001 - Market Development Division	\$ 3,084.96	\$ 5,740.97	\$ 13,920.09	
3131418 - Agritourism	\$ 264.48	\$ 315.12	\$ 459.00	
3131471 - Ag Exhibits/Shows	\$ 85.00	\$ 85.00	\$ 85.00	
3131475 - Ag Enhance & Diversification	\$ 114.21	\$ 177.90	\$ 347.00	
3148202 - Ag In The Classroom	\$ 59.94	\$ 72.20	\$ 87.73	
<b>41 - Plant Industry &amp; Consumer Serv</b>	<b>\$ 4,301.41</b>	<b>\$ 5,346.91</b>	<b>\$ 6,795.61</b>	
4100001 - Consumer Protection Services	\$ 4,301.41	\$ 5,346.91	\$ 6,795.61	
<b>42 - Commodity Storage Indemnity Fd</b>	<b>\$ 50.00</b>	<b>\$ 50.00</b>	<b>\$ 50.00</b>	
4200001 - Commodity Storage Indemnity Fd	\$ 50.00	\$ 50.00	\$ 50.00	

Expenditure in \$000's			
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget
<b>51 - Wildlife Services</b>	\$ 2,198.12	\$ 2,471.72	\$ 2,687.85
5100001 - Wildlife Services	\$ 2,198.12	\$ 2,471.72	\$ 2,687.85
<b>61 - Food Safety</b>	\$ 4,124.80	\$ 5,212.22	\$ 6,577.70
6100001 - Meat Inspection	\$ 2,420.66	\$ 3,076.47	\$ 3,860.14
6100002 - Egg Law and Organic	\$ 87.37	\$ 90.20	\$ 283.57
6100003 - Milk And Milk Products	\$ 281.83	\$ 359.15	\$ 553.49
6100004 - Grading	\$ 891.32	\$ 1,129.30	\$ 1,034.51
6100005 - Produce	\$ 237.07	\$ 288.75	\$ 545.35
6100006 - Homemade Food Act	\$ 22.14	\$ 25.92	\$ 32.10
6100007 - Organic	\$ 184.41	\$ 242.43	\$ 268.53
<b>67 - Agricultural Laboratory Svcs</b>	\$ 3,852.86	\$ 4,224.18	\$ 5,126.56
6700001 - Agricultural Laboratories	\$ 3,852.86	\$ 4,224.18	\$ 5,126.56
<b>88 - ISD Information Technology</b>	\$ 658.85	\$ 701.55	\$ 840.80
8810001 - ISD DP Admin	\$ 658.85	\$ 701.55	\$ 840.80
<b>Grand Total</b>	\$ 64,293.16	\$ 67,315.80	\$ 121,401.24



## 03900 - Boll Weevil Eradication Commission

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 266.03	\$ 294.43	\$ 297.25	
512 - Insur.Prem-Hlth-Life,etc	\$ 79.26	\$ 76.77	\$ 73.15	
513 - FICA-Retirement Contributions	\$ 59.30	\$ 65.61	\$ 65.07	
515 - Professional Services	\$ 27.62	\$ 27.31	\$ 36.66	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.72	\$ 0.93	\$ 1.10	
522 - Travel - Agency Direct Pmts	\$ 0.40	\$ 0.29	\$ 0.45	
531 - Misc. Administrative Expenses	\$ 23.61	\$ 22.33	\$ 28.04	
532 - Rent Expense	\$ 15.19	\$ 15.94	\$ 14.70	
533 - Maintenance & Repair Expense	\$ 11.18	\$ 7.23	\$ 10.05	
534 - Specialized Sup & Mat.Expense	\$ 24.09	\$ 19.18	\$ 30.00	
535 - Production,Safety,Security Exp	\$ -	\$ -	\$ 0.15	
536 - General Operating Expenses	\$ 1.26	\$ 1.32	\$ 2.20	
537 - Shop Expense	\$ 25.03	\$ 23.38	\$ 79.50	
541 - Office Furniture & Equipment	\$ 0.65	\$ 2.17	\$ 92.33	
553 - Refunds,Idemnities,Restitution	\$ 0.70	\$ -	\$ 1.50	
554 - Program Reimb,Litigation Costs	\$ -	\$ -	\$ 2.90	
555 - Pmts-Local Gov't,Non-Profits	\$ 107.07	\$ 47.15	\$ 70.00	
<b>Grand Total</b>	<b>\$ 642.10</b>	<b>\$ 604.06</b>	<b>\$ 805.04</b>	

**03900 - Boll Weevil Eradication Commission**

<b>Expenditure in \$000's</b>					
<b>Class Fund</b>	<b>FY 23 Actual</b>		<b>FY 24 Actual</b>		<b>FY 25 Budget</b>
20000 - Boll Weevil Eradication Rev Fd	\$	642.10	\$	604.06	\$ 805.04
<b>Grand Total</b>	<b>\$</b>	<b>642.10</b>	<b>\$</b>	<b>604.06</b>	<b>\$ 805.04</b>

**03900 - Boll Weevil Eradication Commission**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>01 - Administration</b>	<b>\$ 614.96</b>	<b>\$ 573.77</b>	<b>\$ 766.93</b>	
0100001 - Administration	\$ 614.96	\$ 573.77	\$ 766.93	
<b>88 - ISD Data Processing</b>	<b>\$ 27.15</b>	<b>\$ 30.29</b>	<b>\$ 38.12</b>	
8800001 - ISD DP - Admin	\$ 27.15	\$ 30.29	\$ 38.12	
<b>Grand Total</b>	<b>\$ 642.10</b>	<b>\$ 604.06</b>	<b>\$ 805.04</b>	

## 64500 - Conservation Commission

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 3,605.05	\$ 4,202.56	\$ 5,158.15
512 - Insur.Prem-Hlth-Life,etc	\$ 2,002.32	\$ 2,437.60	\$ 2,960.50
513 - FICA-Retirement Contributions	\$ 1,880.68	\$ 2,226.74	\$ 2,697.88
515 - Professional Services	\$ 1,089.15	\$ 857.92	\$ 3,010.51
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 4.33	\$ 2.02	\$ 7.00
521 - Travel - Reimbursements	\$ 42.10	\$ 65.01	\$ 71.45
522 - Travel - Agency Direct Pmts	\$ 100.07	\$ 139.28	\$ 174.20
531 - Misc. Administrative Expenses	\$ 284.79	\$ 324.48	\$ 789.37
532 - Rent Expense	\$ 103.93	\$ 93.19	\$ 95.11
533 - Maintenance & Repair Expense	\$ 100.42	\$ 109.10	\$ 183.70
534 - Specialized Sup & Mat.Expense	\$ 166.95	\$ 191.56	\$ 329.74
535 - Production,Safety,Security Exp	\$ 9.57	\$ 7.12	\$ 10.45
536 - General Operating Expenses	\$ 58.64	\$ 31.51	\$ 47.95
537 - Shop Expense	\$ 29.59	\$ 39.74	\$ 39.50
541 - Office Furniture & Equipment	\$ 1,484.83	\$ 3,067.31	\$ 3,116.20
542 - Library Equipment-Resources	\$ 2.23	\$ 0.21	\$ 0.10
543 - Lease Purchases	\$ 3,776.15	\$ 2,693.72	\$ 1,549.00
545 - Land,ROW,CIP,Pass Thru Assets	\$ 357.04	\$ 964.70	\$ 2,030.00
546 - Buildings-Purch.,Constr,Renov.	\$ 4.49	\$ 591.50	\$ 20,180.00
549 - Inter/Intra Agency Pmts P&E&D	\$ 22.91	\$ 21.68	\$ 635.00
552 - Scholar.,Tuition,Incentive Pmt	\$ -	\$ 7.89	\$ 5.00
554 - Program Reimb,Litigation Costs	\$ 189.96	\$ -	\$ 21.48
555 - Pmts-Local Gov't,Non-Profits	\$ 32,312.47	\$ 24,239.46	\$ 40,234.50
559 - Assistance Pymts to Agencies	\$ 40.87	\$ -	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 0.34	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 47,668.89</b>	<b>\$ 42,314.31</b>	<b>\$ 83,346.78</b>

## 64500 - Conservation Commission

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19112 - Carryover	\$ 1,066.43	\$ -	\$ -	\$ -
19122 - Carryover	\$ -	\$ 705.69	\$ -	\$ -
19211 - Carryover	\$ 2,130.43	\$ -	\$ -	\$ -
19301 - GRF - Duties	\$ 17,432.67	\$ -	\$ -	\$ -
19302 - Watershed flood control progra	\$ -	\$ -	\$ -	\$ 3,325.00
19311 - Carryover	\$ -	\$ 2,730.32	\$ -	\$ -
19401 - GRF- Duties	\$ -	\$ 21,197.74	\$ -	\$ -
19411 - Carryover	\$ -	\$ -	\$ -	\$ 5,857.23
19501 - GRF-Duties	\$ -	\$ -	\$ -	\$ 23,390.47
20500 - GIS Revolving Fund	\$ -	\$ -	\$ -	\$ 2.80
22000 - Carbon Sequestratrion Assess C	\$ 2.59	\$ -	\$ -	\$ 10.00
24000 - North Canadian Watershed Resto	\$ -	\$ -	\$ -	\$ 4,280.00
24500 - Donation Fund	\$ 369.73	\$ 361.42	\$ -	\$ 1,440.22
25000 - OK Con Comm Infrastructure Rev	\$ 2,543.63	\$ 3,475.19	\$ -	\$ 7,286.31
25500 - TNC Tag Fund	\$ 189.66	\$ -	\$ -	\$ -
40000 - Federal Funds	\$ 3,672.38	\$ 3,953.56	\$ -	\$ 25,066.53
42500 - Emergency Drought Relief Fund	\$ 19,872.15	\$ 9,397.25	\$ -	\$ 12,239.23
70000 - Local Conser Dist Emp Ins Fund	\$ 389.22	\$ 493.15	\$ -	\$ 449.00
<b>Grand Total</b>	<b>\$ 47,668.89</b>	<b>\$ 42,314.31</b>	<b>\$ -</b>	<b>\$ 83,346.78</b>

## 64500 - Conservation Commission

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Administration</b>	<b>\$ 1,166.76</b>	<b>\$ 1,474.53</b>	<b>\$ 1,442.50</b>	
1000001 - Administration	\$ 1,166.57	\$ 1,474.53	\$ 1,442.50	
1000004 - GIS	\$ 0.19	\$ -	\$ -	
<b>20 - Watershed Ops and Maintenance</b>	<b>\$ 29,124.93</b>	<b>\$ 15,782.71</b>	<b>\$ 41,294.05</b>	
2000001 - Watershed Ops & Maint Program	\$ 29,084.25	\$ 15,262.08	\$ 30,186.05	
2000002 - Small Watershed New Construct	\$ 0.09	\$ -	\$ -	
2000003 - Watershed Rehabilitation	\$ 40.60	\$ 520.63	\$ 11,108.00	
<b>30 - Field Service</b>	<b>\$ 9,158.30</b>	<b>\$ 10,703.16</b>	<b>\$ 13,454.06</b>	
3000001 - Cons Dist Allocation Program	\$ 6,097.55	\$ 7,271.38	\$ 9,168.47	
3000002 - Cons Dist Employee Benefits	\$ 2,630.45	\$ 2,973.05	\$ 3,526.79	
3000003 - Cons Dist Support	\$ 126.10	\$ 136.43	\$ 156.71	
3000005 - Cons Dist Services	\$ 304.20	\$ 322.30	\$ 602.10	
<b>40 - Abandoned Mine Land Reclam</b>	<b>\$ 1,199.24</b>	<b>\$ 6,072.86</b>	<b>\$ 11,393.24</b>	
4000001 - AML Administration	\$ 1,199.24	\$ 1,980.36	\$ 3,007.61	
4000002 - Terry Peach N Canadian Wtrshed	\$ -	\$ 2,644.97	\$ 5,884.63	
4000005 - Unpaved Roads	\$ -	\$ 1,447.53	\$ 2,501.00	
<b>50 - Water Quality/Wetlands</b>	<b>\$ 6,224.83</b>	<b>\$ 7,501.38</b>	<b>\$ 12,930.32</b>	
5000001 - Water Quality Program	\$ 3,977.48	\$ 2,866.18	\$ 4,205.18	
5000002 - Wetlands Program	\$ 273.00	\$ 166.65	\$ 586.69	
5000003 - Soil Health	\$ 12.00	\$ 1,132.66	\$ 1,823.45	
5000004 - Cost Share Locally Led	\$ 1,959.72	\$ 3,269.82	\$ 5,700.00	
5000006 - Cost Share Prior WS Ill River	\$ 0.04	\$ 66.08	\$ 615.00	
5000007 - Cost Share Prior WS Elk City	\$ -	\$ -	\$ -	
5000012 - Cost Share Pr WS Grand/Honey C	\$ -	\$ -	\$ -	
5000013 - Carbon Sequestration	\$ 2.59	\$ -	\$ -	
<b>60 - Office of Geograph &amp; Tech Svcs</b>	<b>\$ 361.48</b>	<b>\$ 484.00</b>	<b>\$ 2,152.02</b>	
6000001 - Office of Geograph & Tech Svcs	\$ 361.48	\$ 484.00	\$ 2,152.02	
<b>88 - ISD Data Processing</b>	<b>\$ 433.35</b>	<b>\$ 295.67</b>	<b>\$ 680.59</b>	
8800010 - ISD Data Processing	\$ 433.35	\$ 295.67	\$ 680.59	
<b>Grand Total</b>	<b>\$ 47,668.89</b>	<b>\$ 42,314.31</b>	<b>\$ 83,346.78</b>	

### 35300 - Horse Racing Commission

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 1,937.61	\$ 1,859.59	\$ 2,061.64	
512 - Insur.Prem-Hlth-Life,etc	\$ 365.77	\$ 337.51	\$ 418.40	
513 - FICA-Retirement Contributions	\$ 430.18	\$ 414.30	\$ 507.98	
514 - Benefit Payments	\$ 0.68	\$ 5.17	\$ -	
515 - Professional Services	\$ 469.21	\$ 479.09	\$ 426.63	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ -	\$ -	\$ -	
521 - Travel - Reimbursements	\$ 34.44	\$ 29.63	\$ 42.00	
522 - Travel - Agency Direct Pmts	\$ 44.52	\$ 54.67	\$ 43.00	
531 - Misc. Administrative Expenses	\$ 150.42	\$ 129.83	\$ 143.90	
532 - Rent Expense	\$ 39.61	\$ 31.89	\$ 63.54	
533 - Maintenance & Repair Expense	\$ 1.29	\$ 3.11	\$ -	
534 - Specialized Sup & Mat.Expense	\$ 18.37	\$ 18.77	\$ 59.30	
535 - Production,Safety,Security Exp	\$ 3.99	\$ 6.48	\$ -	
536 - General Operating Expenses	\$ 9.13	\$ 12.14	\$ 13.65	
537 - Shop Expense	\$ 3.62	\$ 2.25	\$ 2.00	
541 - Office Furniture & Equipment	\$ 16.59	\$ 26.54	\$ 68.23	
542 - Library Equipment-Resources	\$ 5.39	\$ 16.51	\$ 3.00	
552 - Scholar.,Tuition,Incentive Pmt	\$ 5,526.02	\$ 7,517.67	\$ 8,000.00	
<b>Grand Total</b>	<b>\$ 9,056.83</b>	<b>\$ 10,945.16</b>	<b>\$ 11,853.27</b>	

### 35300 - Horse Racing Commission

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20500 - Breeding Development Administr	\$ 182.36	\$ 119.30	\$	138.27
21000 - Law Enforcement Revolving Fnd	\$ 86.87	\$ 58.31	\$	140.00
22500 - Ok Hrse Race Com Op Ex Rev Fd	\$ 3,261.58	\$ 3,249.88	\$	3,575.00
70000 - Participating Tribe Fund	\$ 5,526.02	\$ 7,517.67	\$	8,000.00
<b>Grand Total</b>	<b>\$ 9,056.83</b>	<b>\$ 10,945.16</b>	<b>\$</b>	<b>11,853.27</b>



### 35300 - Horse Racing Commission

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - General Operations</b>	\$ 1,189.44	\$ 1,106.04	\$ 1,012.05	
1000001 - General Operations	\$ 1,189.44	\$ 1,106.04	\$ 1,012.05	
<b>20 - Race Day Expenses</b>	\$ 1,434.72	\$ 1,560.78	\$ 1,708.92	
2000001 - Race Day Expenses	\$ 1,434.72	\$ 1,560.78	\$ 1,708.92	
<b>30 - Law Enforcement</b>	\$ 399.10	\$ 302.72	\$ 455.22	
3000001 - Law Enforcement	\$ 399.10	\$ 302.72	\$ 455.22	
3000088 - Data Processing	\$ -	\$ -	\$ -	
<b>40 - Oklahoma Bred Program</b>	\$ 230.67	\$ 119.30	\$ 283.13	
4000001 - OK Breeding Development	\$ 230.67	\$ 119.30	\$ 283.13	
<b>50 - Gaming Regulation</b>	\$ 5,673.81	\$ 7,730.09	\$ 8,218.22	
5000001 - Gaming Regulation	\$ 5,673.81	\$ 7,730.09	\$ 8,218.22	
<b>88 - Information Technology</b>	\$ 129.08	\$ 126.24	\$ 175.73	
8800001 - Information Technology	\$ 129.08	\$ 126.24	\$ 175.73	
<b>Grand Total</b>	<b>\$ 9,056.83</b>	<b>\$ 10,945.16</b>	<b>\$ 11,853.27</b>	

## 77600 - OSU Veterinary Medicine Authority

Expenditure in \$000's		
Account Code	FY 24 Actual	FY 25 Budget
548 - Bond Indebtedness and Expenses	\$ -	\$ 3,950.00
554 - Program Reimb,Litigation Costs	\$ 10,327.00	\$ 15,322.00
555 - Pmts-Local Gov't,Non-Profits	\$ -	\$ 20,000.00
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ 3,950.00
<b>Grand Total</b>	<b>\$ 10,327.00</b>	<b>\$ 43,222.00</b>

**77600 - OSU Veterinary Medicine Authority**

<b>Expenditure in \$000's</b>			
<b>Class Fund</b>	<b>FY 24 Actual</b>		<b>FY 25 Budget</b>
19301 - GRF-Duties	\$	-	\$ 20,000.00
19401 - General Revenue	\$	10,327.00	\$ -
19411 - Carryover	\$	-	\$ 3,950.00
19501 - GRF-Duties	\$	-	\$ 19,272.00
<b>Grand Total</b>	<b>\$</b>	<b>10,327.00</b>	<b>\$ 43,222.00</b>

**77600 - OSU Veterinary Medicine Authority**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 24 Actual</b>		<b>FY 25 Budget</b>	
<b>10 - Admin</b>	<b>\$</b>	<b>10,327.00</b>	<b>\$</b>	<b>43,222.00</b>
1000001 - Operations	\$	10,327.00	\$	15,322.00
1000002 - Debt Service	\$	-	\$	27,900.00
<b>Grand Total</b>	<b>\$</b>	<b>10,327.00</b>	<b>\$</b>	<b>43,222.00</b>

## 79000 - Veterinary Medical Examiners Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 233.96	\$ 245.32	\$ 253.23	
512 - Insur.Prem-Hlth-Life,etc	\$ 27.49	\$ 28.24	\$ 31.89	
513 - FICA-Retirement Contributions	\$ 56.32	\$ 59.11	\$ 60.27	
515 - Professional Services	\$ 114.19	\$ 112.74	\$ 135.23	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.12	\$ 0.12	\$ 0.30	
521 - Travel - Reimbursements	\$ 8.73	\$ 10.07	\$ 10.30	
522 - Travel - Agency Direct Pmts	\$ 5.58	\$ 7.98	\$ 10.35	
531 - Misc. Administrative Expenses	\$ 25.72	\$ 29.07	\$ 25.89	
532 - Rent Expense	\$ 31.41	\$ 26.66	\$ 29.90	
533 - Maintenance & Repair Expense	\$ 5.33	\$ 1.85	\$ 5.28	
534 - Specialized Sup & Mat.Expense	\$ 1.81	\$ 1.58	\$ 2.00	
535 - Production,Safety,Security Exp	\$ 0.50	\$ 0.34	\$ 0.25	
536 - General Operating Expenses	\$ 2.53	\$ 2.19	\$ 5.90	
537 - Shop Expense	\$ -	\$ 0.02	\$ 0.50	
541 - Office Furniture & Equipment	\$ 2.63	\$ 0.06	\$ 7.00	
542 - Library Equipment-Resources	\$ 0.17	\$ 0.08	\$ 0.50	
552 - Scholar.,Tuition,Incentive Pmt	\$ 25.14	\$ 25.14	\$ 37.78	
553 - Refunds,Idemnities,Restitution	\$ -	\$ -	\$ 150.00	
554 - Program Reimb,Litigation Costs	\$ 6.90	\$ 9.30	\$ 7.00	
<b>Grand Total</b>	<b>\$ 548.53</b>	<b>\$ 559.87</b>	<b>\$ 773.57</b>	

## 79000 - Veterinary Medical Examiners Board

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Vet Medical Examiners Fund	\$ 548.53	\$ 559.87	\$ 773.57	
<b>Grand Total</b>	<b>\$ 548.53</b>	<b>\$ 559.87</b>	<b>\$ 773.57</b>	

**79000 - Veterinary Medical Examiners Board**

<b>Expenditure in \$000's</b>					
<b>Division / Department</b>	<b>FY 23 Actual</b>		<b>FY 24 Actual</b>		<b>FY 25 Budget</b>
<b>10 - General Operations</b>	\$	<b>527.56</b>	\$	<b>542.41</b>	\$ <b>738.70</b>
1000001 - General Operations	\$	527.56	\$	542.41	\$ 738.70
<b>88 - ISD Data Processing</b>	\$	<b>20.97</b>	\$	<b>17.46</b>	\$ <b>34.87</b>
8800010 - ISD Data Processing	\$	20.97	\$	17.46	\$ 34.87
<b>Grand Total</b>	\$	<b>548.53</b>	\$	<b>559.87</b>	\$ <b>773.57</b>

# Budget



**Auditor & Inspector**  
**Firefighters Pension & Retirement System**  
**Law Enforcement Retirement System (OLERS)**  
**Police Pension & Retirement (OPPRS)**  
**Public Employees Retirement System (OPERS)**  
**Tax Commission (OTC)**  
**Teachers Retirement (OTRS)**  
**Treasurer (OST)**



### 30000 - Auditor & Inspector

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 7,845.33	\$ 7,996.10	\$ 10,702.81	
512 - Insur.Prem-Hlth-Life,etc	\$ 1,382.38	\$ 1,430.02	\$ 2,141.52	
513 - FICA-Retirement Contributions	\$ 1,866.17	\$ 1,908.51	\$ 2,486.56	
515 - Professional Services	\$ 475.72	\$ 701.97	\$ 1,440.08	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 9.01	\$ 9.88	\$ 17.28	
521 - Travel - Reimbursements	\$ 77.86	\$ 102.59	\$ 161.54	
522 - Travel - Agency Direct Pmts	\$ 57.81	\$ 63.72	\$ 135.03	
531 - Misc. Administrative Expenses	\$ 169.44	\$ 156.86	\$ 297.40	
532 - Rent Expense	\$ 355.21	\$ 349.90	\$ 598.56	
533 - Maintenance & Repair Expense	\$ 145.42	\$ 227.07	\$ 331.64	
534 - Specialized Sup & Mat.Expense	\$ 36.69	\$ 33.69	\$ 71.34	
535 - Production,Safety,Security Exp	\$ 0.70	\$ -	\$ 0.60	
536 - General Operating Expenses	\$ 30.44	\$ 30.05	\$ 63.69	
541 - Office Furniture & Equipment	\$ 192.14	\$ 479.83	\$ 240.82	
542 - Library Equipment-Resources	\$ 0.05	\$ -	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 4.36	\$ 0.07	\$ 7.80	
553 - Refunds,Idemnities,Restitution	\$ 30.00	\$ -	\$ -	
554 - Program Reimb,Litigation Costs	\$ 3.81	\$ 4.91	\$ 10.80	
561 - Loans,Taxes,Other Disbursemnts	\$ 0.05	\$ 0.22	\$ -	
<b>Grand Total</b>	<b>\$ 12,682.61</b>	<b>\$ 13,495.37</b>	<b>\$ 18,707.47</b>	

### 30000 - Auditor & Inspector

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
19112 - Carryover	\$ 2,198.95	\$ -	\$ -
19122 - GR Carryover	\$ -	\$ 80.13	\$ -
19301 - GRF - Duties	\$ 2,485.77	\$ -	\$ -
19311 - Carryover	\$ -	\$ 1,961.83	\$ -
19321 - Carryover	\$ -	\$ -	\$ 32.71
19401 - GRF- Duties	\$ -	\$ 2,974.88	\$ -
19411 - Carryover	\$ -	\$ -	\$ 1,505.44
19501 - GRF-Duties	\$ -	\$ -	\$ 4,730.32
19923 - Carryover	\$ 186.14	\$ -	\$ -
20000 - St Auditor & Inspect Rev Fund	\$ 7,686.29	\$ 8,349.30	\$ 12,299.00
21500 - Ok St Pension Comm Rev Fund	\$ 125.47	\$ 129.23	\$ 140.00
<b>Grand Total</b>	<b>\$ 12,682.61</b>	<b>\$ 13,495.37</b>	<b>\$ 18,707.47</b>

### 30000 - Auditor & Inspector

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>16 - Administrative</b>	<b>\$ 929.97</b>	<b>\$ 1,067.30</b>	<b>\$ 1,604.27</b>	
1600001 - Administration	\$ 196.02	\$ 249.73	\$ 374.50	
1600002 - Support Services	\$ 733.95	\$ 817.58	\$ 1,229.78	
<b>26 - Local Government Services</b>	<b>\$ 5,951.29</b>	<b>\$ 6,389.17</b>	<b>\$ 8,721.77</b>	
2600201 - Management Services	\$ 96.68	\$ 132.47	\$ 138.90	
2600202 - County Audit Services	\$ 4,756.03	\$ 4,989.53	\$ 6,645.03	
2600203 - Investigative Services	\$ 582.33	\$ 796.15	\$ 1,307.81	
2600205 - EMS/DA Audits	\$ 516.25	\$ 471.03	\$ 630.03	
<b>36 - State Agency Services</b>	<b>\$ 4,556.81</b>	<b>\$ 4,645.64</b>	<b>\$ 6,559.21</b>	
3600301 - Financial Audit Services	\$ 2,391.96	\$ 2,211.13	\$ 3,415.76	
3600302 - Performance Audit Services	\$ 896.81	\$ 830.09	\$ 1,358.11	
3600303 - IT Support and Audits	\$ 1,100.50	\$ 1,431.61	\$ 1,608.41	
3600304 - Group Insurance Audit Services	\$ 167.54	\$ 172.80	\$ 176.92	
<b>46 - Special Services</b>	<b>\$ 1,244.54</b>	<b>\$ 1,393.26</b>	<b>\$ 1,822.22</b>	
4600401 - Quality Control & Audit Review	\$ 113.71	\$ 148.18	\$ 180.63	
4600402 - Minerals Management Audit	\$ 435.94	\$ 481.95	\$ 526.58	
4600403 - Horse Racing Audit Services	\$ 340.67	\$ 349.77	\$ 550.01	
4600404 - C.P.E.	\$ 92.99	\$ 149.37	\$ 188.55	
4600405 - Board Of Equalization Support	\$ 135.77	\$ 134.76	\$ 236.46	
4600406 - Pension Commission Support	\$ 125.47	\$ 129.23	\$ 140.00	
<b>Grand Total</b>	<b>\$ 12,682.61</b>	<b>\$ 13,495.37</b>	<b>\$ 18,707.47</b>	

## 31500 - Firefighters Pension & Retirement System

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 975.28	\$ 1,036.67	\$ 1,232.25
512 - Insur.Prem-Hlth-Life,etc	\$ 123.11	\$ 124.81	\$ 229.87
513 - FICA-Retirement Contributions	\$ 231.23	\$ 247.05	\$ 292.95
515 - Professional Services	\$ 12,095.81	\$ 10,480.10	\$ 17,117.00
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 1.37	\$ 1.61	\$ -
521 - Travel - Reimbursements	\$ 22.66	\$ 31.91	\$ 55.00
522 - Travel - Agency Direct Pmts	\$ 11.79	\$ 14.46	\$ 35.00
531 - Misc. Administrative Expenses	\$ 50.53	\$ 85.94	\$ 108.00
532 - Rent Expense	\$ 51.63	\$ 51.44	\$ 55.00
533 - Maintenance & Repair Expense	\$ 5.33	\$ 3.79	\$ 13.00
536 - General Operating Expenses	\$ 9.97	\$ 14.69	\$ 20.00
541 - Office Furniture & Equipment	\$ 10.64	\$ 19.98	\$ 82.00
<b>Grand Total</b>	<b>\$ 13,589.36</b>	<b>\$ 12,112.45</b>	<b>\$ 19,240.07</b>

### 31500 - Firefighters Pension & Retirement System

Expenditure in \$000's					
Class Fund	FY 23 Actual		FY 24 Actual		FY 25 Budget
20000 - Firefighters Pens & Ret Fund	\$	13,589.36	\$	12,112.45	\$ 19,240.07
<b>Grand Total</b>	<b>\$</b>	<b>13,589.36</b>	<b>\$</b>	<b>12,112.45</b>	<b>\$ 19,240.07</b>

### 31500 - Firefighters Pension & Retirement System

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - General Administration</b>	<b>\$ 13,553.50</b>	<b>\$ 11,964.17</b>	<b>\$</b>	<b>18,965.07</b>
0100001 - General Administration	\$ 13,553.50	\$ 11,964.17	\$	18,965.07
<b>88 - Data Processing</b>	<b>\$ 35.86</b>	<b>\$ 148.27</b>	<b>\$</b>	<b>275.00</b>
8800001 - Data Processing	\$ 35.86	\$ 148.27	\$	275.00
<b>Grand Total</b>	<b>\$ 13,589.36</b>	<b>\$ 12,112.45</b>	<b>\$</b>	<b>19,240.07</b>

## 41600 - Law Enforcement Retirement System (OLERS)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 594.58	\$ 574.49	\$ 699.53	
512 - Insur.Prem-Hlth-Life,etc	\$ 70.67	\$ 62.50	\$ 88.39	
513 - FICA-Retirement Contributions	\$ 143.12	\$ 133.21	\$ 175.03	
515 - Professional Services	\$ 3,422.10	\$ 3,615.02	\$ 5,138.48	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ -	\$ -	\$ -	
521 - Travel - Reimbursements	\$ 10.76	\$ 11.26	\$ 37.80	
522 - Travel - Agency Direct Pmts	\$ 23.70	\$ 18.80	\$ 55.00	
531 - Misc. Administrative Expenses	\$ 64.56	\$ 106.55	\$ 126.96	
532 - Rent Expense	\$ 46.43	\$ 48.16	\$ 53.90	
533 - Maintenance & Repair Expense	\$ 4.18	\$ 3.27	\$ 8.75	
534 - Specialized Sup & Mat.Expense	\$ -	\$ 0.14	\$ -	
536 - General Operating Expenses	\$ 14.62	\$ 13.04	\$ 17.70	
541 - Office Furniture & Equipment	\$ 41.88	\$ 76.68	\$ 39.10	
542 - Library Equipment-Resources	\$ (0.05)	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 4,436.57</b>	<b>\$ 4,663.12</b>	<b>\$ 6,440.63</b>	

## 41600 - Law Enforcement Retirement System (OLERS)

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Ok Law Enf Ret Rev Fund	\$ 4,436.57	\$ 4,663.12	\$ 6,440.63	
<b>Grand Total</b>	<b>\$ 4,436.57</b>	<b>\$ 4,663.12</b>	<b>\$ 6,440.63</b>	



## 41600 - Law Enforcement Retirement System (OLERS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - General Administration</b>	<b>\$ 4,170.67</b>	<b>\$ 4,334.03</b>	<b>\$</b>	<b>6,020.68</b>
1000001 - General Administration	\$ 4,170.67	\$ 4,334.03	\$	6,020.68
<b>88 - Data Processing</b>	<b>\$ 265.90</b>	<b>\$ 329.09</b>	<b>\$</b>	<b>419.95</b>
8800001 - Data Processing	\$ 265.90	\$ 329.09	\$	419.95
<b>Grand Total</b>	<b>\$ 4,436.57</b>	<b>\$ 4,663.12</b>	<b>\$</b>	<b>6,440.63</b>

## 55700 - Police Pension & Retirement (OPPRS)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 1,034.95	\$ 1,093.52	\$ 1,257.76	
512 - Insur.Prem-Hlth-Life,etc	\$ 103.53	\$ 120.31	\$ 132.25	
513 - FICA-Retirement Contributions	\$ 244.53	\$ 260.60	\$ 285.27	
515 - Professional Services	\$ 1,381.63	\$ 1,255.85	\$ 1,611.05	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 1.65	\$ 1.95	\$ 2.50	
521 - Travel - Reimbursements	\$ 13.50	\$ 22.49	\$ 35.00	
522 - Travel - Agency Direct Pmts	\$ 48.93	\$ 42.25	\$ 60.00	
531 - Misc. Administrative Expenses	\$ 64.29	\$ 71.87	\$ 87.69	
532 - Rent Expense	\$ 103.43	\$ 103.43	\$ 104.60	
533 - Maintenance & Repair Expense	\$ 76.28	\$ 54.62	\$ 112.09	
534 - Specialized Sup & Mat.Expense	\$ 0.05	\$ -	\$ -	
535 - Production,Safety,Security Exp	\$ 0.09	\$ -	\$ 0.25	
536 - General Operating Expenses	\$ 14.61	\$ 12.58	\$ 18.60	
541 - Office Furniture & Equipment	\$ 5.70	\$ 2.98	\$ 12.00	
542 - Library Equipment-Resources	\$ -	\$ -	\$ 0.50	
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.13	\$ 0.43	\$ 0.75	
<b>Grand Total</b>	<b>\$ 3,093.27</b>	<b>\$ 3,042.89</b>	<b>\$ 3,720.31</b>	

## 55700 - Police Pension & Retirement (OPPRS)

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Police Pens & Retirement Fund	\$ 3,093.27	\$ 3,042.89	\$ 3,720.31	
<b>Grand Total</b>	<b>\$ 3,093.27</b>	<b>\$ 3,042.89</b>	<b>\$ 3,720.31</b>	

## 55700 - Police Pension & Retirement (OPPRS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - General Operations</b>	<b>\$ 2,891.09</b>	<b>\$ 2,859.74</b>	<b>\$</b>	<b>3,461.89</b>
1000001 - General Operations	\$ 2,891.09	\$ 2,859.74	\$	3,461.89
<b>88 - Data Processing</b>	<b>\$ 202.19</b>	<b>\$ 183.15</b>	<b>\$</b>	<b>258.42</b>
8800001 - Data Processing	\$ 202.19	\$ 183.15	\$	258.42
<b>Grand Total</b>	<b>\$ 3,093.27</b>	<b>\$ 3,042.89</b>	<b>\$</b>	<b>3,720.31</b>

## 51500 - Public Employees Retirement System (OPERS)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 4,585.13	\$ 5,014.39	\$ 5,484.01	
512 - Insur.Prem-Hlth-Life,etc	\$ 684.80	\$ 740.56	\$ 871.21	
513 - FICA-Retirement Contributions	\$ 1,096.88	\$ 1,193.65	\$ 1,300.93	
514 - Benefit Payments	\$ -	\$ -	\$ 48.20	
515 - Professional Services	\$ 1,461.74	\$ 1,716.71	\$ 2,046.10	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 7.66	\$ 9.36	\$ 8.00	
521 - Travel - Reimbursements	\$ 18.63	\$ 29.31	\$ 36.80	
522 - Travel - Agency Direct Pmts	\$ 16.77	\$ 20.38	\$ 19.70	
531 - Misc. Administrative Expenses	\$ 1,522.73	\$ 1,527.37	\$ 2,426.21	
532 - Rent Expense	\$ 369.52	\$ 415.71	\$ 393.10	
533 - Maintenance & Repair Expense	\$ 100.21	\$ 86.34	\$ 185.30	
534 - Specialized Sup & Mat.Expense	\$ 0.11	\$ 0.26	\$ -	
535 - Production,Safety,Security Exp	\$ 0.03	\$ -	\$ -	
536 - General Operating Expenses	\$ 11.85	\$ 11.58	\$ 18.20	
537 - Shop Expense	\$ 0.27	\$ 0.26	\$ -	
541 - Office Furniture & Equipment	\$ 35.70	\$ 58.44	\$ 55.00	
542 - Library Equipment-Resources	\$ -	\$ 0.03	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.65	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 9,912.70</b>	<b>\$ 10,824.36</b>	<b>\$ 12,892.75</b>	

## 51500 - Public Employees Retirement System (OPERS)

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Public Empl Retiremt Rev Fund	\$ 8,787.66	\$ 9,662.89	\$	10,860.75
20500 - Ok St Emp Def Sav Inc Plan Fd	\$ 743.78	\$ 643.08	\$	1,000.00
21000 - Ok St Emp Pathfinder Plan Fd	\$ 381.26	\$ 518.40	\$	1,000.00
21500 - OPERS Excess Benefit Plan	\$ -	\$ -	\$	32.00
<b>Grand Total</b>	<b>\$ 9,912.70</b>	<b>\$ 10,824.36</b>	<b>\$</b>	<b>12,892.75</b>

## 51500 - Public Employees Retirement System (OPERS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - General Operations</b>	<b>\$ 8,278.02</b>	<b>\$ 8,751.12</b>	<b>\$ 10,452.59</b>	
1000001 - General Operations	\$ 3,425.92	\$ 3,553.53	\$ 4,064.66	
1000002 - Retirement	\$ 2,160.37	\$ 2,349.42	\$ 2,438.44	
1000003 - Deferred Compensation	\$ 1,125.04	\$ 1,161.47	\$ 2,000.00	
1000004 - Communications	\$ 1,100.74	\$ 1,175.35	\$ 1,364.89	
1000005 - Call Center	\$ 465.94	\$ 505.94	\$ 552.60	
1000006 - Sooner Save	\$ -	\$ 5.41	\$ -	
1000007 - Excess Benefit Plan	\$ -	\$ -	\$ 32.00	
<b>88 - Data Processing</b>	<b>\$ 1,634.69</b>	<b>\$ 2,073.24</b>	<b>\$ 2,440.17</b>	
8800001 - Data Processing	\$ 1,634.69	\$ 2,073.24	\$ 2,440.17	
<b>Grand Total</b>	<b>\$ 9,912.70</b>	<b>\$ 10,824.36</b>	<b>\$ 12,892.75</b>	

## 69500 - Tax Commission (OTC)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 32,851.47	\$ 35,851.00	\$ 45,877.61	
512 - Insur.Prem-Hlth-Life,etc	\$ 6,534.38	\$ 6,321.94	\$ 8,001.10	
513 - FICA-Retirement Contributions	\$ 7,779.64	\$ 8,581.84	\$ 10,759.25	
514 - Benefit Payments	\$ -	\$ -	\$ -	
515 - Professional Services	\$ 14,533.21	\$ 23,927.61	\$ 26,073.89	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 52.93	\$ 51.20	\$ 55.00	
521 - Travel - Reimbursements	\$ 445.85	\$ 495.64	\$ 675.10	
522 - Travel - Agency Direct Pmts	\$ 74.45	\$ 105.20	\$ 276.25	
531 - Misc. Administrative Expenses	\$ 6,420.65	\$ 4,383.40	\$ 5,855.56	
532 - Rent Expense	\$ 1,913.91	\$ 1,919.47	\$ 2,762.39	
533 - Maintenance & Repair Expense	\$ 4,690.87	\$ 3,090.41	\$ 3,679.53	
534 - Specialized Sup & Mat.Expense	\$ 10.21	\$ 7.87	\$ 9.60	
535 - Production,Safety,Security Exp	\$ 3.04	\$ 2.99	\$ 10.20	
536 - General Operating Expenses	\$ 2,369.47	\$ 1,231.24	\$ 550.28	
541 - Office Furniture & Equipment	\$ 7,458.57	\$ 389.44	\$ 5.00	
542 - Library Equipment-Resources	\$ 3.49	\$ -	\$ 7.08	
543 - Lease Purchases	\$ 0.45	\$ -	\$ -	
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ 1,804.92	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 17,724.15	\$ 19,577.03	\$ 38,000.70	
553 - Refunds,Idemnities,Restitution	\$ 13,766.24	\$ 13,330.62	\$ 14,151.90	
554 - Program Reimb,Litigation Costs	\$ 32.04	\$ 409.27	\$ 35.00	
555 - Pmts-Local Gov't,Non-Profits	\$ 124,935.72	\$ 110,313.74	\$ 5,659.14	
561 - Loans,Taxes,Other Disbursemnts	\$ 98.68	\$ 112.73	\$ 116.35	
562 - Transfers	\$ 181.54	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 241,880.95</b>	<b>\$ 231,907.55</b>	<b>\$ 162,560.92</b>	



**69500 - Tax Commission (OTC)**

<b>Expenditure in \$000's</b>			
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
19301 - GRF	\$ 37,495.10	\$ -	\$ -
19311 - Carryover	\$ -	\$ 2,429.32	\$ -
19401 - GRF	\$ -	\$ 32,528.22	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 35,174.42
20000 - Ok Tax Comm Revolving Fund	\$ 25,618.11	\$ 28,971.70	\$ 38,577.31
21000 - OTC & OSF Joint Computer Enhan	\$ 12,782.56	\$ 9,617.51	\$ 15,123.03
21500 - Okla.Tax Comm.Reimbursement Fd	\$ 9,295.22	\$ 12,914.25	\$ 15,855.13
22000 - License Plate Special Program	\$ 181.54	\$ -	\$ -
23000 - Used Tire Recycling Indemn Fnd	\$ 13,777.64	\$ 13,339.17	\$ 14,171.90
24500 - Capital Account Revolving Fund	\$ 71.35	\$ 2,217.10	\$ -
25000 - Ok Film Enhancement Rebate Pgm	\$ 8,855.46	\$ 15,611.54	\$ 8,000.00
26000 - Filmed in Oklahoma Program	\$ 8,868.26	\$ 3,965.01	\$ 30,000.00
28500 - Ad Valorem Reimburemdnt Fund	\$ 124,935.72	\$ 110,313.74	\$ 5,659.14
<b>Grand Total</b>	<b>\$ 241,880.95</b>	<b>\$ 231,907.55</b>	<b>\$ 162,560.92</b>

## 69500 - Tax Commission (OTC)

Expenditure in \$000's			
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget
<b>01 - Headquarters/Administration</b>	<b>\$ 4,465.60</b>	<b>\$ 10,960.35</b>	<b>\$ 10,302.63</b>
0100001 - Headquarters	\$ 2,393.72	\$ 2,846.84	\$ 3,250.82
0100002 - Administration	\$ 1,345.33	\$ 6,455.60	\$ 3,732.35
0100003 - Innovation	\$ 726.54	\$ 1,657.90	\$ 2,068.79
0100004 - Learning & Development	\$ -	\$ -	\$ 1,250.66
<b>02 - Taxpayer Services</b>	<b>\$ 13,315.06</b>	<b>\$ 15,975.56</b>	<b>\$ 19,618.30</b>
0200001 - Business Tax Services	\$ 4,339.37	\$ 5,393.43	\$ 6,191.79
0200003 - Digital Communications & Marke	\$ 606.58	\$ 757.35	\$ 944.29
0200004 - Income Tax Accounts	\$ 5,479.45	\$ 6,930.72	\$ 6,980.48
0200005 - Taxpayer Resources	\$ 2,889.66	\$ 2,894.07	\$ 5,501.74
<b>03 - Ad Valorem Programs</b>	<b>\$ 130,033.54</b>	<b>\$ 113,280.43</b>	<b>\$ 9,182.26</b>
0300001 - Ad Valorem	\$ 4,186.99	\$ 2,966.69	\$ 3,523.13
0300002 - County Ad Valorem Program	\$ 910.83	\$ -	\$ -
0300003 - County Reimbursements	\$ 124,935.72	\$ 110,313.74	\$ 5,659.14
<b>05 - Central Processing</b>	<b>\$ 5,856.56</b>	<b>\$ 5,399.44</b>	<b>\$ 5,746.03</b>
0500002 - Central Processing	\$ 5,856.56	\$ 5,399.44	\$ 5,746.03
<b>06 - Tax Policy</b>	<b>\$ 1,409.77</b>	<b>\$ 1,512.75</b>	<b>\$ 1,720.19</b>
0600001 - Tax Policy	\$ 1,409.77	\$ 1,512.75	\$ 1,720.19
<b>08 - Management Services</b>	<b>\$ 5,039.22</b>	<b>\$ 5,773.72</b>	<b>\$ 6,352.86</b>
0800001 - Business Operations	\$ 3,192.03	\$ 3,802.71	\$ 3,882.88
0800002 - Human Resources	\$ 1,492.08	\$ 1,588.96	\$ 2,469.98
0800003 - Apportionment & Revenue	\$ 355.11	\$ 382.04	\$ -
<b>11 - Legal Services</b>	<b>\$ 3,714.69</b>	<b>\$ 3,817.22</b>	<b>\$ 5,982.74</b>
1100001 - Legal Services	\$ 3,714.69	\$ 3,817.22	\$ 5,982.74
<b>12 - Compliance Program</b>	<b>\$ 38,170.76</b>	<b>\$ 37,501.27</b>	<b>\$ 43,135.42</b>
1200001 - Audit Services	\$ 7,736.54	\$ 7,213.03	\$ 8,467.34
1200002 - Waste Tire Program	\$ 13,777.64	\$ 13,339.17	\$ 14,171.90
1200003 - Collections	\$ 16,656.58	\$ 16,949.06	\$ 20,496.19
<b>13 - Motor Vehicle</b>	<b>\$ 5,972.46</b>	<b>\$ -</b>	<b>\$ -</b>
1300001 - Motor Vehicle	\$ 5,972.46	\$ -	\$ -
<b>15 - Film Rebate Program</b>	<b>\$ 17,723.72</b>	<b>\$ 19,576.55</b>	<b>\$ 38,000.00</b>
1500001 - Film Rebate Program	\$ 17,723.72	\$ 19,576.55	\$ 38,000.00
<b>88 - ISD Data Processing</b>	<b>\$ 16,179.58</b>	<b>\$ 18,110.26</b>	<b>\$ 22,520.49</b>
8800005 - ISD DP Central Processing	\$ 675.81	\$ -	\$ -
8800008 - ISD DP Mgmt Svcs IT	\$ 15,503.76	\$ 18,110.26	\$ 22,520.49
<b>Grand Total</b>	<b>\$ 241,880.95</b>	<b>\$ 231,907.55</b>	<b>\$ 162,560.92</b>

## 71500 - Teachers Retirement (OTRS)

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 3,393.94	\$ 4,060.26	\$ 4,669.87
512 - Insur.Prem-Hlth-Life,etc	\$ 564.29	\$ 645.59	\$ 762.68
513 - FICA-Retirement Contributions	\$ 950.23	\$ 1,137.46	\$ 1,343.26
515 - Professional Services	\$ 3,004.83	\$ 4,105.34	\$ 4,433.75
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 4.67	\$ 5.36	\$ -
521 - Travel - Reimbursements	\$ 13.59	\$ 33.28	\$ 71.30
522 - Travel - Agency Direct Pmts	\$ 27.21	\$ 41.56	\$ 41.04
531 - Misc. Administrative Expenses	\$ 345.27	\$ 357.00	\$ 632.70
532 - Rent Expense	\$ 276.23	\$ 284.27	\$ 323.60
533 - Maintenance & Repair Expense	\$ 11.53	\$ 12.46	\$ 211.98
534 - Specialized Sup & Mat.Expense	\$ 3.53	\$ 7.96	\$ 7.00
535 - Production,Safety,Security Exp	\$ -	\$ 0.05	\$ -
536 - General Operating Expenses	\$ 45.21	\$ 36.38	\$ 36.20
537 - Shop Expense	\$ 0.02	\$ 0.03	\$ -
541 - Office Furniture & Equipment	\$ 14.07	\$ 36.25	\$ 58.80
543 - Lease Purchases	\$ 15.84	\$ 33.16	\$ 51.00
552 - Scholar.,Tuition,Incentive Pmt	\$ -	\$ 1.11	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 462,450.60	\$ 461,259.70	\$ 451,802.07
<b>Grand Total</b>	<b>\$ 471,121.05</b>	<b>\$ 472,057.21</b>	<b>\$ 464,445.24</b>

## 71500 - Teachers Retirement (OTRS)

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
20000 - Revolving Fund	\$ 8,670.45	\$ 10,797.51	\$ 12,643.17
34000 - Teachers Retirement System Ded	\$ 462,450.60	\$ 461,259.70	\$ 451,802.07
<b>Grand Total</b>	<b>\$ 471,121.05</b>	<b>\$ 472,057.21</b>	<b>\$ 464,445.24</b>

## 71500 - Teachers Retirement (OTRS)

Expenditure in \$000's			
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget
<b>01 - General Administration</b>	<b>\$ 7,353.18</b>	<b>\$ 8,258.06</b>	<b>\$ 9,156.63</b>
0100001 - General Administration	\$ 2,633.26	\$ 2,882.40	\$ 3,246.87
0100002 - Finance Division	\$ 727.76	\$ 845.53	\$ 1,075.13
0100003 - Client Services Division	\$ 2,315.47	\$ 2,668.54	\$ 2,781.03
0100004 - Board Support	\$ 6.20	\$ 11.11	\$ 30.30
0100005 - Investments	\$ 1,670.48	\$ 1,850.48	\$ 2,023.29
<b>02 - Dedicated Revenue</b>	<b>\$ 462,450.60</b>	<b>\$ 461,259.70</b>	<b>\$ 451,802.07</b>
0200001 - Dedicated Revenue	\$ 462,450.60	\$ 461,259.70	\$ 451,802.07
<b>88 - Information Technology Div.</b>	<b>\$ 1,317.27</b>	<b>\$ 2,539.46</b>	<b>\$ 3,486.54</b>
8800001 - Information Technology	\$ 1,317.27	\$ 2,539.46	\$ 3,486.54
<b>Grand Total</b>	<b>\$ 471,121.05</b>	<b>\$ 472,057.21</b>	<b>\$ 464,445.24</b>

## 71500 - Teachers Retirement (OTRS)

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 3,393.94	\$ 4,060.26	\$ 4,669.87
512 - Insur.Prem-Hlth-Life,etc	\$ 564.29	\$ 645.59	\$ 762.68
513 - FICA-Retirement Contributions	\$ 950.23	\$ 1,137.46	\$ 1,343.26
515 - Professional Services	\$ 3,004.83	\$ 4,105.34	\$ 4,433.75
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 4.67	\$ 5.36	\$ -
521 - Travel - Reimbursements	\$ 13.59	\$ 33.28	\$ 71.30
522 - Travel - Agency Direct Pmts	\$ 27.21	\$ 41.56	\$ 41.04
531 - Misc. Administrative Expenses	\$ 345.27	\$ 357.00	\$ 632.70
532 - Rent Expense	\$ 276.23	\$ 284.27	\$ 323.60
533 - Maintenance & Repair Expense	\$ 11.53	\$ 12.46	\$ 211.98
534 - Specialized Sup & Mat.Expense	\$ 3.53	\$ 7.96	\$ 7.00
535 - Production,Safety,Security Exp	\$ -	\$ 0.05	\$ -
536 - General Operating Expenses	\$ 45.21	\$ 36.38	\$ 36.20
537 - Shop Expense	\$ 0.02	\$ 0.03	\$ -
541 - Office Furniture & Equipment	\$ 14.07	\$ 36.25	\$ 58.80
543 - Lease Purchases	\$ 15.84	\$ 33.16	\$ 51.00
552 - Scholar.,Tuition,Incentive Pmt	\$ -	\$ 1.11	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 462,450.60	\$ 461,259.70	\$ 451,802.07
<b>Grand Total</b>	<b>\$ 471,121.05</b>	<b>\$ 472,057.21</b>	<b>\$ 464,445.24</b>

## 71500 - Teachers Retirement (OTRS)

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
20000 - Revolving Fund	\$ 8,670.45	\$ 10,797.51	\$ 12,643.17
34000 - Teachers Retirement System Ded	\$ 462,450.60	\$ 461,259.70	\$ 451,802.07
<b>Grand Total</b>	<b>\$ 471,121.05</b>	<b>\$ 472,057.21</b>	<b>\$ 464,445.24</b>

## 71500 - Teachers Retirement (OTRS)

Expenditure in \$000's			
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget
<b>01 - General Administration</b>	<b>\$ 7,353.18</b>	<b>\$ 8,258.06</b>	<b>\$ 9,156.63</b>
0100001 - General Administration	\$ 2,633.26	\$ 2,882.40	\$ 3,246.87
0100002 - Finance Division	\$ 727.76	\$ 845.53	\$ 1,075.13
0100003 - Client Services Division	\$ 2,315.47	\$ 2,668.54	\$ 2,781.03
0100004 - Board Support	\$ 6.20	\$ 11.11	\$ 30.30
0100005 - Investments	\$ 1,670.48	\$ 1,850.48	\$ 2,023.29
<b>02 - Dedicated Revenue</b>	<b>\$ 462,450.60</b>	<b>\$ 461,259.70</b>	<b>\$ 451,802.07</b>
0200001 - Dedicated Revenue	\$ 462,450.60	\$ 461,259.70	\$ 451,802.07
<b>88 - Information Technology Div.</b>	<b>\$ 1,317.27</b>	<b>\$ 2,539.46</b>	<b>\$ 3,486.54</b>
8800001 - Information Technology	\$ 1,317.27	\$ 2,539.46	\$ 3,486.54
<b>Grand Total</b>	<b>\$ 471,121.05</b>	<b>\$ 472,057.21</b>	<b>\$ 464,445.24</b>



## 74000 - Treasurer (OST)

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 2,975.41	\$ 3,326.27	\$ 4,269.84
512 - Insur.Prem-Hlth-Life,etc	\$ 504.27	\$ 501.77	\$ 732.78
513 - FICA-Retirement Contributions	\$ 698.64	\$ 774.82	\$ 1,049.06
515 - Professional Services	\$ 3,618.20	\$ 7,065.58	\$ 14,953.22
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 6.46	\$ 5.07	\$ 7.15
521 - Travel - Reimbursements	\$ 24.05	\$ 30.96	\$ 34.20
522 - Travel - Agency Direct Pmts	\$ 40.77	\$ 19.66	\$ 44.00
531 - Misc. Administrative Expenses	\$ 359.32	\$ 365.95	\$ 854.32
532 - Rent Expense	\$ 1,176.73	\$ 1,208.34	\$ 167.30
533 - Maintenance & Repair Expense	\$ 107.57	\$ 197.95	\$ 225.25
534 - Specialized Sup & Mat.Expense	\$ 0.93	\$ 1.96	\$ -
536 - General Operating Expenses	\$ 30.90	\$ 22.97	\$ 13.45
541 - Office Furniture & Equipment	\$ 122.56	\$ 37.35	\$ 30.60
552 - Scholar.,Tuition,Incentive Pmt	\$ -	\$ 0.43	\$ -
553 - Refunds,Idemnities,Restitution	\$ 28,440.57	\$ 36,381.57	\$ 60,000.00
555 - Pmts-Local Gov't,Non-Profits	\$ 6,438.64	\$ 5,211.54	\$ 5,500.00
561 - Loans,Taxes,Other Disbursemnts	\$ 3.39	\$ 2.30	\$ -
562 - Transfers	\$ 14,888.40	\$ 13,845.19	\$ 95.00
<b>Grand Total</b>	<b>\$ 59,436.81</b>	<b>\$ 68,999.68</b>	<b>\$ 87,976.16</b>

## 74000 - Treasurer (OST)

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19102 - GRF	\$ 95.00	\$ -	\$ -	
19103 - GRF-Duties	\$ -	\$ 95.00	\$ -	
19111 - FY 2011 C/O	\$ 1,645.28	\$ -	\$ -	
19121 - Fy 2001 C/O Warrt Imag	\$ -	\$ 0.96	\$ -	
19301 - GRF - Duties	\$ 1,381.38	\$ -	\$ -	
19302 - State Land Reimbursements	\$ -	\$ -	\$ 7,500.00	
19311 - Carryover	\$ -	\$ 1,372.20	\$ -	
19321 - Carryover	\$ -	\$ -	\$ 73.93	
19401 - GRF- Duties	\$ -	\$ 1,375.87	\$ -	
19411 - Carryover	\$ -	\$ -	\$ 1,423.17	
19501 - GRF-Duties	\$ -	\$ -	\$ 3,079.82	
20000 - St Treasurer'S Revolv Fund	\$ 403.71	\$ 939.84	\$ 1,002.34	
21500 - Sec Lending & Cust Fee Rev Fun	\$ 64.72	\$ 78.85	\$ 358.50	
26000 - Unclaimed Property Fund	\$ 3,273.94	\$ 3,333.36	\$ 4,287.40	
26500 - Unclaimed Prop Clearinghse Fnd	\$ 1,143.37	\$ 1,089.60	\$ 4,300.00	
27000 - Statewide Circuit Eng Dist Rev	\$ 6,438.64	\$ 5,211.54	\$ 5,500.00	
27500 - Seed for OK Kids	\$ 2.53	\$ 13.31	\$ 1.50	
28500 - Bond Oversight Revolving Fund	\$ 122.72	\$ 172.02	\$ 262.97	
57609 - State Land Reimbursement	\$ 606.86	\$ 4,123.14	\$ -	
57619 - Carryover	\$ -	\$ -	\$ 186.53	
71100 - Unclaimed Property Fund	\$ 44,258.66	\$ 51,194.00	\$ 60,000.00	
<b>Grand Total</b>	<b>\$ 59,436.81</b>	<b>\$ 68,999.68</b>	<b>\$ 87,976.16</b>	

## 74000 - Treasurer (OST)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>30 - State Land Reimbursements</b>	<b>\$ 95.00</b>	<b>\$ 95.00</b>	<b>\$</b>	<b>95.00</b>
3000001 - State Land Reimbursement	\$ 95.00	\$ 95.00	\$	95.00
<b>40 - General Operations</b>	<b>\$ 1,955.47</b>	<b>\$ 2,122.99</b>	<b>\$</b>	<b>3,316.39</b>
4000003 - Public Information Office	\$ 17.43	\$ -	\$	-
4002001 - Banking Fees	\$ 64.72	\$ 78.85	\$	358.50
4002006 - Banking and Treasury Services	\$ 531.32	\$ 604.28	\$	1,144.19
4004001 - General Administration	\$ 478.69	\$ 631.25	\$	623.60
4004003 - Public Information Office	\$ 32.08	\$ 49.43	\$	78.29
4005001 - Securities Operations	\$ -	\$ -	\$	-
4005003 - Investment Office	\$ 169.90	\$ 204.68	\$	242.32
4005004 - Link Deposit	\$ 2.18	\$ 2.31	\$	11.77
4005005 - Portfolio Accounting and Repor	\$ 659.16	\$ 552.18	\$	857.72
<b>50 - Comptroller/Investment Service</b>	<b>\$ 393.01</b>	<b>\$ 418.93</b>	<b>\$</b>	<b>521.44</b>
5000003 - Investment Office	\$ 8.86	\$ -	\$	-
5005001 - State Bond Advisor	\$ 384.15	\$ 418.93	\$	521.44
<b>60 - Unclaimed Property</b>	<b>\$ 48,014.95</b>	<b>\$ 55,130.04</b>	<b>\$</b>	<b>68,019.69</b>
6000001 - Unclaimed Property	\$ 46,871.58	\$ 54,040.44	\$	63,719.69
6000002 - Unclaimed Property Audit	\$ 1,143.37	\$ 1,089.60	\$	4,300.00
<b>88 - Data Processing</b>	<b>\$ 2,537.21</b>	<b>\$ 6,007.87</b>	<b>\$</b>	<b>10,468.88</b>
8800060 - ISD DP Unclaimed Property	\$ 661.31	\$ 487.25	\$	567.72
8801040 - ISD DP General Operations	\$ 1,875.90	\$ 5,520.62	\$	9,901.16
<b>92 - Technology Improvements</b>	<b>\$ 2.53</b>	<b>\$ 13.31</b>	<b>\$</b>	<b>54.77</b>
9200007 - College Savings Plan Project	\$ 2.53	\$ 13.31	\$	54.77
<b>93 - Statewide Circuit Engineering</b>	<b>\$ 6,438.64</b>	<b>\$ 5,211.54</b>	<b>\$</b>	<b>5,500.00</b>
9300001 - Statewide Circuit Engineering	\$ 6,438.64	\$ 5,211.54	\$	5,500.00
<b>Grand Total</b>	<b>\$ 59,436.81</b>	<b>\$ 68,999.68</b>	<b>\$</b>	<b>87,976.16</b>

# Commerce



**Advancement of Science & Technology (OCAST)  
Commerce Department  
Golf Trail Commission  
Housing Finance Agency  
Industrial Finance Authority  
Multi-Injury Trust Fund (MITF)  
Space Industry Development Authority (OSIDA)  
Workers Compensation Commission**

## 62800 - Advancement of Science & Technology (OCAST)

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 933.63	\$ 1,120.63	\$ 1,467.22
512 - Insur.Prem-Hlth-Life,etc	\$ 138.90	\$ 147.00	\$ 195.30
513 - FICA-Retirement Contributions	\$ 220.98	\$ 267.69	\$ 352.68
515 - Professional Services	\$ 5,607.39	\$ 7,807.18	\$ 10,277.59
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 1.47	\$ 1.33	\$ 1.76
521 - Travel - Reimbursements	\$ 0.49	\$ 3.15	\$ 5.88
522 - Travel - Agency Direct Pmts	\$ 11.00	\$ 14.85	\$ 32.85
531 - Misc. Administrative Expenses	\$ 67.89	\$ 59.27	\$ 1,594.63
532 - Rent Expense	\$ 114.31	\$ 125.82	\$ 133.60
533 - Maintenance & Repair Expense	\$ 37.25	\$ 41.55	\$ 590.31
534 - Specialized Sup & Mat.Expense	\$ 1.40	\$ 1.83	\$ 1.90
536 - General Operating Expenses	\$ 6.34	\$ 12.09	\$ 14.16
541 - Office Furniture & Equipment	\$ 0.33	\$ 2.22	\$ 6.35
551 - SocSvc-Assist,Grant&ProviderPy	\$ -	\$ -	\$ -
555 - Pmts-Local Gov't,Non-Profits	\$ 760.79	\$ 9,033.93	\$ 24,943.43
561 - Loans,Taxes,Other Disbursemnts	\$ 30,925.13	\$ 4,628.97	\$ 13,622.99
<b>Grand Total</b>	<b>\$ 38,827.30</b>	<b>\$ 23,267.50</b>	<b>\$ 53,240.64</b>

**62800 - Advancement of Science & Technology (OCAST)**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
19211 - Carryover	\$ 153.52	\$ -	\$ -	
19301 - Administration	\$ 6,213.69	\$ -	\$ -	
19311 - Carryover	\$ -	\$ 254.92	\$ -	
19401 - GRF- Duties	\$ -	\$ 7,119.40	\$ -	
19411 - Carryover	\$ -	\$ -	\$ 485.29	
19501 - GRF-Duties - Administration	\$ -	\$ -	\$ 7,854.69	
20000 - Research Support Revolv Fund	\$ 7,960.90	\$ 2,686.93	\$ 11,412.37	
22000 - Seed Capital Revolving Fund	\$ -	\$ -	\$ 2,735.62	
23000 - Technology Bus Fin Prg Rev Fd	\$ 216.29	\$ 796.26	\$ -	
24500 - Oklahoma Accelerator	\$ -	\$ 3,125.00	\$ 3,000.00	
40000 - Small Business Cr Initiative	\$ 23,522.10	\$ 250.31	\$ 324.99	
49700 - Statewide Recovery Fund	\$ 760.79	\$ 9,034.68	\$ 27,427.68	
<b>Grand Total</b>	<b>\$ 38,827.30</b>	<b>\$ 23,267.50</b>	<b>\$ 53,240.64</b>	

## 62800 - Advancement of Science & Technology (OCAST)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Administration</b>	<b>\$ 621.82</b>	<b>\$ 735.24</b>	<b>\$ 716.48</b>	
0100001 - Administration	\$ 621.82	\$ 735.24	\$ 716.48	
<b>05 - Programs</b>	<b>\$ 13,811.68</b>	<b>\$ 13,371.80</b>	<b>\$ 21,678.01</b>	
0500001 - Program Services	\$ 799.84	\$ 908.40	\$ 1,417.85	
0500005 - Technology Information Service	\$ -	\$ -	\$ -	
0510005 - Office of Science & Innovation	\$ 211.05	\$ 321.55	\$ 882.04	
0520005 - Program Services Match	\$ -	\$ -	\$ 400.00	
0530001 - Health Research	\$ 2,629.05	\$ 1,101.03	\$ 1,118.84	
0530002 - Health Fellowship	\$ 145.01	\$ 40.52	\$ -	
0530003 - Applied Research	\$ 2,113.88	\$ 351.77	\$ -	
0530004 - Applied R&D Industry Innovatn	\$ 1,628.65	\$ 2,227.61	\$ 7,338.34	
0530005 - Intern Partnerships	\$ 410.14	\$ 311.04	\$ 930.19	
0530007 - Plant Science Research	\$ 441.39	\$ -	\$ -	
0530008 - Research Devel Attraction	\$ -	\$ -	\$ 500.00	
0530009 - Industry Innov Special Project	\$ -	\$ -	\$ 1,500.00	
0530010 - Tulsa Metro Accelerator	\$ 333.33	\$ 1,500.00	\$ 1,000.00	
0530012 - Oklahoma City Accelerator	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
0530013 - Rural OK Accelerator	\$ 75.00	\$ 625.00	\$ 1,000.00	
0540001 - SSBCI Technical Assistance	\$ -	\$ 246.81	\$ 324.99	
0550001 - Inventors Assistance	\$ 435.71	\$ 619.70	\$ 725.00	
0550003 - Small Business Research Awards	\$ 282.00	\$ 223.87	\$ 275.00	
0550005 - Industrial Extension System	\$ 1,800.00	\$ 1,800.00	\$ 2,015.77	
0570001 - Technology Commercialization	\$ 1,290.33	\$ 1,298.25	\$ 1,250.00	
0570003 - Technology Bus. Finance Prog	\$ 216.29	\$ 796.26	\$ -	
<b>06 - Seed Capital</b>	<b>\$ 23,522.10</b>	<b>\$ 3.50</b>	<b>\$ 2,735.62</b>	
0600001 - Seed Capital Program	\$ -	\$ -	\$ 1,235.62	
0600002 - Addressing Gaps Pilot	\$ -	\$ -	\$ 1,500.00	
0620001 - SSBCI Investments	\$ 14,415.88	\$ 3.50	\$ -	
0620002 - SSBCI Loans	\$ 9,106.22	\$ -	\$ -	
<b>11 - Fab Lab Tulsa</b>	<b>\$ 245.00</b>	<b>\$ 0.75</b>	<b>\$ 4.25</b>	
1110001 - Fab Lab Tulsa	\$ 245.00	\$ 0.75	\$ -	
1110002 - Fab Lab Tulsa Admin Cost	\$ -	\$ -	\$ 4.25	

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>12 - KC Innovation District</b>	<b>\$ 165.79</b>	<b>\$ 6,615.60</b>	<b>\$ 1,089.00</b>	
1210001 - KC Innovation District	\$ 165.79	\$ 6,615.60	\$ 921.00	
1210002 - OKC Innov Dist Admin Cost	\$ -	\$ -	\$ 168.00	
<b>13 - Lawton Innovation Park</b>	<b>\$ -</b>	<b>\$ 0.33</b>	<b>\$ 9,561.25</b>	
1310001 - Lawton Innovation Park	\$ -	\$ 0.33	\$ 9,161.25	
1310002 - Lawton Innov Park Admin Cost	\$ -	\$ -	\$ 400.00	
<b>14 - Mfg. Skills Academy</b>	<b>\$ 350.00</b>	<b>\$ 250.00</b>	<b>\$ 3,340.00</b>	
1410001 - Mfg. Skills Academy	\$ 350.00	\$ 250.00	\$ 3,178.00	
1410002 - Mfg Skills Academy Admin Cost	\$ -	\$ -	\$ 162.00	
<b>15 - Oklahoma Aviation Academy</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,975.00</b>	
1510001 - Oklahoma Aviation Academy	\$ -	\$ -	\$ 3,575.00	
1510002 - OK Aviation Academy Adm Cost	\$ -	\$ -	\$ 400.00	
<b>16 - TU Cyber Innovation Institute</b>	<b>\$ -</b>	<b>\$ 383.55</b>	<b>\$ 8,348.18</b>	
1610001 - TU Cyber Innovation Institute	\$ -	\$ 383.55	\$ 8,108.18	
1610002 - Tulsa Cyber Admin Cost	\$ -	\$ -	\$ 240.00	
<b>17 - 36 Degrees North</b>	<b>\$ -</b>	<b>\$ 1,531.39</b>	<b>\$ 100.00</b>	
1710001 - 36 Degrees North	\$ -	\$ 1,531.39	\$ -	
1710002 - 36 Degrees N Admin Cost	\$ -	\$ -	\$ 100.00	
<b>18 - The Verge</b>	<b>\$ -</b>	<b>\$ 253.06</b>	<b>\$ 10.00</b>	
1810001 - The Verge	\$ -	\$ 253.06	\$ -	
1810002 - The Verge Admin Cost	\$ -	\$ -	\$ 10.00	
<b>19 - OCAST Rural Tech Assist Prgm</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>	
1910001 - OCAST Rural Tech Assist Prgm	\$ -	\$ -	\$ 980.00	
1910002 - OCAST Rural TA Admin Cost	\$ -	\$ -	\$ 20.00	
<b>88 - OCAST Data Processing</b>	<b>\$ 110.90</b>	<b>\$ 122.28</b>	<b>\$ 682.84</b>	
8800001 - Admin DP	\$ 0.04	\$ -	\$ -	
8800005 - Programs DP	\$ 110.87	\$ 122.28	\$ 682.84	
<b>Grand Total</b>	<b>\$ 38,827.30</b>	<b>\$ 23,267.50</b>	<b>\$ 53,240.64</b>	



## 16000 - Commerce Department

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 8,822.07	\$ 9,419.49	\$ 9,900.18
512 - Insur.Prem-Hlth-Life,etc	\$ 1,537.27	\$ 1,532.93	\$ 1,743.47
513 - FICA-Retirement Contributions	\$ 2,093.73	\$ 2,186.25	\$ 2,428.65
515 - Professional Services	\$ 2,884.96	\$ 3,865.85	\$ 14,671.98
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 17.67	\$ 16.82	\$ 18.25
521 - Travel - Reimbursements	\$ 117.03	\$ 79.22	\$ 99.10
522 - Travel - Agency Direct Pmts	\$ 472.49	\$ 367.19	\$ 649.53
531 - Misc. Administrative Expenses	\$ 876.83	\$ 1,094.50	\$ 1,793.21
532 - Rent Expense	\$ 278.00	\$ 127.16	\$ 232.47
533 - Maintenance & Repair Expense	\$ 223.37	\$ 185.96	\$ 307.56
534 - Specialized Sup & Mat.Expense	\$ 17.71	\$ 7.36	\$ 30.78
535 - Production,Safety,Security Exp	\$ -	\$ 7.58	\$ 7.50
536 - General Operating Expenses	\$ 70.27	\$ 49.21	\$ 84.17
537 - Shop Expense	\$ -	\$ 0.21	\$ 0.21
541 - Office Furniture & Equipment	\$ 112.49	\$ 47.26	\$ 95.07
542 - Library Equipment-Resources	\$ 0.14	\$ 0.84	\$ 1.00
552 - Scholar.,Tuition,Incentive Pmt	\$ 1,203.00	\$ 1,107.66	\$ 20,002.00
553 - Refunds,Idemnities,Restitution	\$ 151.44	\$ -	\$ -
554 - Program Reimb,Litigation Costs	\$ 1,302.58	\$ 2,447.81	\$ 1,666.22
555 - Pmts-Local Gov't,Non-Profits	\$ 129,226.18	\$ 94,308.28	\$ 153,616.43
559 - Assistance Pymts to Agencies	\$ 5,467.48	\$ 3,283.98	\$ 15,809.12
561 - Loans,Taxes,Other Disbursemnts	\$ 0.24	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 154,874.94</b>	<b>\$ 120,135.56</b>	<b>\$ 223,156.88</b>

**16000 - Commerce Department**

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
19112 - Carryover	\$ 1,408.33	\$ -	\$ -
19202 - GRF-Duties	\$ -	\$ -	\$ 21,650.00
19211 - Carryover	\$ 5,492.63	\$ -	\$ -
19221 - Carryover	\$ -	\$ 464.84	\$ -
19301 - GRF - Duties	\$ 18,281.94	\$ -	\$ -
19311 - Carryover	\$ -	\$ 6,102.61	\$ -
19401 - GRF- Duties	\$ -	\$ 19,286.23	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 27,301.37
20500 - Okla. Commerce Rev Fund	\$ 442.03	\$ 2,166.14	\$ 8,653.16
22500 - Rural Economic Action Plan	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
22600 - OK Route 66 Comm Revolvng Fund	\$ -	\$ 187.44	\$ 11,345.54
25000 - Oklahoma Main Street Fund	\$ 16.99	\$ -	\$ -
25500 - Okla. Quick Action Closing Fd	\$ 1,200.00	\$ 2,000.00	\$ 20,000.00
38600 - Prog Rural Econ Prosper (PREP)	\$ -	\$ 5,989.57	\$ 32,487.60
40000 - HHS-Community Serv Blk Grant	\$ 2,992.68	\$ 2,729.36	\$ 2,153.75
40500 - Okla. DHS-LIHEAP	\$ 55,234.02	\$ 45,100.03	\$ 50,980.87
41200 - Indirect Cost Fund	\$ 706.05	\$ 903.01	\$ 1,427.83
45500 - HUD-COMMUNITY DEV. BLK GRANT	\$ 462.84	\$ 192.41	\$ 500.00
49000 - CARES Act 2020	\$ 22,022.86	\$ 4,396.36	\$ 5,955.07
49700 - ARPA-Statewide Recovery Fund	\$ 16,614.55	\$ 617.55	\$ 10,701.69
<b>Grand Total</b>	<b>\$ 154,874.94</b>	<b>\$ 120,135.56</b>	<b>\$ 223,156.88</b>

## 16000 - Commerce Department

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>20 - ARPA Nonprofit Relief Grants</b>	\$ 16,614.55	\$ -	\$ -	
2000009 - ARPA Nonprofit Relief Grants	\$ 16,614.55	\$ -	\$ -	
<b>30 - ARPA Infrastructure Grants</b>	\$ -	\$ 509.08	\$ 10,000.00	
3000010 - ARPA Infrastructure Grants	\$ -	\$ 509.08	\$ 10,000.00	
<b>40 - PREP Infrastructure Grants</b>	\$ -	\$ 4,592.05	\$ 10,000.00	
4000010 - PREP Infrastructure Grants	\$ -	\$ 4,592.05	\$ 10,000.00	
<b>41 - PREP Southern Regional Airpark</b>	\$ -	\$ -	\$ 5,000.00	
4100002 - PREP Southern Regional Airpark	\$ -	\$ -	\$ 5,000.00	
<b>42 - PREP State Fair Project</b>	\$ -	\$ -	\$ 5,000.00	
4200005 - PREP State Fair Project	\$ -	\$ -	\$ 5,000.00	
<b>43 - Community Services</b>	\$ 6,247.05	\$ 5,521.53	\$ 5,721.69	
4300004 - Comm Dev -Community Develop	\$ 2,775.96	\$ 3,272.08	\$ 4,486.94	
4300020 - Comm Devl - Main Street	\$ 649.49	\$ 745.44	\$ 948.85	
4300029 - Comm Devl - Global Business	\$ -	\$ -	\$ -	
4300032 - Comm Devl - Workforce	\$ 2,821.60	\$ 1,504.01	\$ 285.90	
4300034 - Comm Devl - Business Group	\$ -	\$ -	\$ -	
<b>44 - PREP International Recruiting</b>	\$ -	\$ 605.11	\$ 374.89	
4400007 - PREP International Recruiting	\$ -	\$ 605.11	\$ 374.89	
<b>45 - Business Services</b>	\$ 1,805.53	\$ 2,659.13	\$ 2,918.45	
4500001 - Business Services - Executive	\$ -	\$ -	\$ -	
4500013 - Business Services - OFMO	\$ 415.97	\$ 616.42	\$ 675.33	
4500029 - AUTO Program	\$ 149.33	\$ 205.33	\$ 470.00	
4500034 - Business Services - ACES	\$ 1,240.22	\$ 1,837.37	\$ 1,773.12	
<b>50 - ARPA Workforce Coordination</b>	\$ -	\$ -	\$ 600.00	
5000011 - ARPA Workforce Coordination	\$ -	\$ -	\$ 600.00	
<b>60 - PREP Rural Dev Grants</b>	\$ -	\$ 676.96	\$ 12,000.00	
6000008 - PREP Rural Dev Grants	\$ -	\$ 676.96	\$ 12,000.00	
<b>67 - Contracts for Comm &amp; Econ Dev</b>	\$ 86,272.19	\$ 62,931.84	\$ 116,825.55	
6700001 - Contract Com&Econ Dev-Executiv	\$ 1,808.00	\$ 2,840.00	\$ 20,822.72	
6700004 - Contract Com&Econ Dev-Comm Dev	\$ 63,085.04	\$ 45,563.80	\$ 84,752.83	
6700020 - Contract Com&Econ Dev-Main St	\$ -	\$ 125.00	\$ 11,250.00	
6700032 - Contract Com&Econ Dev-Wrkforce	\$ 21,379.15	\$ 12,593.20	\$ -	

## 16000 - Commerce Department

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
6700034 - Contract Com&Econ Dev-Bus Grp	\$ -	\$ 1,809.84	\$ -	
<b>70 - Operational Support Services</b>	<b>\$ 12,960.12</b>	<b>\$ 11,745.72</b>	<b>\$ 22,975.20</b>	
7000001 - Op Support- Executive	\$ 2,328.76	\$ 964.02	\$ 2,059.39	
7000003 - Agricultural Initiative	\$ -	\$ -	\$ 200.00	
7000005 - International Protocol Office	\$ -	\$ 107.25	\$ 148.65	
7000006 - Op Support - Financial Svcs	\$ 942.00	\$ 1,245.78	\$ 1,698.10	
7000023 - Statewide Branding Initiative	\$ 359.93	\$ 1,444.07	\$ 1,000.00	
7000026 - Op Support - Research	\$ 699.88	\$ 833.53	\$ 1,312.72	
7000028 - Operational Support- Marketing	\$ 1,307.92	\$ 1,253.39	\$ 11,427.85	
7000033 - Op Support- Human Resources	\$ 268.52	\$ 328.22	\$ 394.43	
7000034 - Op Support- Business Group	\$ 2,624.74	\$ 2,627.19	\$ 4,179.57	
7000035 - Op Support - Op Logistics	\$ 475.90	\$ 410.97	\$ 554.49	
7000037 - Op Support- Operations	\$ 3,952.48	\$ 2,531.29	\$ -	
<b>88 - ISD Data Processing</b>	<b>\$ 975.51</b>	<b>\$ 894.15</b>	<b>\$ 1,741.11</b>	
8804304 - Community Development	\$ 140.94	\$ 12.22	\$ 453.00	
8804320 - Main Street	\$ 0.14	\$ 0.80	\$ 5.00	
8804332 - Workforce	\$ 54.49	\$ 53.82	\$ -	
8804529 - Auto Program	\$ 16.67	\$ -	\$ 30.00	
8804534 - ACES	\$ 16.67	\$ 17.64	\$ 50.00	
8807026 - Research	\$ 151.66	\$ 292.91	\$ 505.66	
8807028 - Marketing	\$ 18.21	\$ 10.73	\$ 60.98	
8807034 - Business Group	\$ 27.97	\$ 31.54	\$ 40.40	
8831045 - ISD DP - Bus Svcs IT	\$ 21.96	\$ 37.06	\$ 49.49	
8831070 - ISD DP - Op Support IT	\$ 526.81	\$ 437.42	\$ 546.59	
<b>93 - Rural Economic Action Plan</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	
9300001 - Rural Economic Action Plan	\$ -	\$ -	\$ -	
9300905 - Cap. Outlay-Rural Econ Action	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
<b>Grand Total</b>	<b>\$ 154,874.94</b>	<b>\$ 120,135.56</b>	<b>\$ 223,156.88</b>	

### 36500 - Golf Trail Commission

Expenditure in \$000's	
Account Code	FY 25 Budget
515 - Professional Services	\$ 9.12
531 - Misc. Administrative Expenses	\$ 200.00
<b>Grand Total</b>	<b>\$ 209.12</b>

### 36500 - Golf Trail Commission

Expenditure in \$000's	
Class Fund	FY 25 Budget
20000 - OK Golf Trail Comm Revolving	\$ 209.12
<b>Grand Total</b>	<b>\$ 209.12</b>

### 36500 - Golf Trail Commission

Expenditure in \$000's	
Division / Department	FY 25 Budget
<b>10 - Administration</b>	<b>\$ 9.12</b>
1000001 - Administration	\$ 9.12
<b>7999999 - Clearing and ASA</b>	<b>\$ 200.00</b>
7999999 - Clearing and ASA	\$ 200.00
<b>Grand Total</b>	<b>\$ 209.12</b>

## 92200 - Housing Finance Agency

Expenditure in \$000's	
Account Code	FY 24 Actual
562 - Transfers	\$ 215,000.00
<b>Grand Total</b>	<b>\$ 215,000.00</b>



## 92200 - Housing Finance Agency

Expenditure in \$000's	
Class Fund	FY 24 Actual
21000 - Homebuilder Revolving Fund	\$ 106,000.00
21500 - Oklahoma Increased Housing	\$ 109,000.00
<b>Grand Total</b>	<b>\$ 215,000.00</b>

**92200 - Housing Finance Agency**

<b>Expenditure in \$000's</b>	
<b>Division / Department</b>	<b>FY 24 Actual</b>
<b>10 - Housing Stability Program</b>	<b>\$ 215,000.00</b>
1000001 - Housing Stability Program	\$ 215,000.00
<b>Grand Total</b>	<b>\$ 215,000.00</b>

### 37000 - Industrial Finance Authority

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 511.66	\$ 519.29	\$ 700.00	
512 - Insur.Prem-Hlth-Life,etc	\$ 75.28	\$ 82.53	\$ 112.46	
513 - FICA-Retirement Contributions	\$ 122.49	\$ 124.58	\$ 170.89	
515 - Professional Services	\$ 32.26	\$ 45.76	\$ 65.69	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.77	\$ 1.07	\$ 1.64	
521 - Travel - Reimbursements	\$ -	\$ -	\$ 0.80	
522 - Travel - Agency Direct Pmts	\$ -	\$ -	\$ 0.50	
531 - Misc. Administrative Expenses	\$ 27.11	\$ 32.97	\$ 54.30	
532 - Rent Expense	\$ -	\$ -	\$ 0.20	
533 - Maintenance & Repair Expense	\$ -	\$ -	\$ 6.00	
536 - General Operating Expenses	\$ -	\$ -	\$ 1.00	
541 - Office Furniture & Equipment	\$ -	\$ -	\$ 1.00	
542 - Library Equipment-Resources	\$ -	\$ -	\$ 0.60	
548 - Bond Indebtedness and Expenses	\$ -	\$ -	\$ 30.00	
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ -	\$ 13,500.00	
<b>Grand Total</b>	<b>\$ 769.58</b>	<b>\$ 806.20</b>	<b>\$ 14,645.10</b>	

### 37000 - Industrial Finance Authority

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Indust Development Loan Fund	\$ 769.58	\$ 806.20	\$	14,645.10
<b>Grand Total</b>	<b>\$ 769.58</b>	<b>\$ 806.20</b>	<b>\$</b>	<b>14,645.10</b>

**37000 - Industrial Finance Authority**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - General Operations</b>	<b>\$ 769.58</b>	<b>\$ 806.20</b>	<b>\$</b>	<b>14,645.10</b>
1000001 - General Operations	\$ 769.58	\$ 806.20	\$	14,645.10
<b>Grand Total</b>	<b>\$ 769.58</b>	<b>\$ 806.20</b>	<b>\$</b>	<b>14,645.10</b>

### 39100 - Multi-Injury Trust Fund (MITF)

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 607.34	\$ 791.88	\$ 471.38
512 - Insur.Prem-Hlth-Life,etc	\$ 87.89	\$ 76.18	\$ 66.75
513 - FICA-Retirement Contributions	\$ 145.56	\$ 145.04	\$ 116.05
515 - Professional Services	\$ 583.51	\$ 637.31	\$ 884.10
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 1.06	\$ 0.96	\$ 0.80
521 - Travel - Reimbursements	\$ -	\$ -	\$ 0.61
522 - Travel - Agency Direct Pmts	\$ -	\$ -	\$ 1.20
531 - Misc. Administrative Expenses	\$ 18.22	\$ 23.23	\$ 55.58
532 - Rent Expense	\$ 32.81	\$ 33.08	\$ 32.82
533 - Maintenance & Repair Expense	\$ 3.61	\$ 1.68	\$ 1.93
536 - General Operating Expenses	\$ 3.29	\$ 1.31	\$ 10.05
541 - Office Furniture & Equipment	\$ -	\$ 1.25	\$ 5.40
542 - Library Equipment-Resources	\$ 0.17	\$ -	\$ -
562 - Transfers	\$ 13,000.00	\$ 5,530.55	\$ 4,640.00
<b>Grand Total</b>	<b>\$ 14,483.46</b>	<b>\$ 7,242.46</b>	<b>\$ 6,286.68</b>

### 39100 - Multi-Injury Trust Fund (MITF)

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19101 - Multiple Injury Trust Fund	\$ -	\$ -	\$	4,640.00
20000 - MITF Revolving Fund	\$ 1,483.46	\$ 1,711.92	\$	1,646.68
57601 - Fund Obligations	\$ 13,000.00	\$ -	\$	-
57602 - Fund Obligations	\$ -	\$ 5,530.55	\$	-
<b>Grand Total</b>	<b>\$ 14,483.46</b>	<b>\$ 7,242.46</b>	<b>\$</b>	<b>6,286.68</b>

**39100 - Multi-Injury Trust Fund (MITF)**

<b>Expenditure in \$000's</b>			
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
<b>10 - Administration</b>	<b>\$ 14,400.35</b>	<b>\$ 7,163.34</b>	<b>\$ 6,158.67</b>
1000001 - Administration	\$ 14,400.35	\$ 7,163.34	\$ 6,158.67
<b>88 - ISD/Data Processing</b>	<b>\$ 83.10</b>	<b>\$ 79.13</b>	<b>\$ 128.01</b>
8800001 - ISD/Data Processing	\$ 83.10	\$ 79.13	\$ 128.01
<b>Grand Total</b>	<b>\$ 14,483.46</b>	<b>\$ 7,242.46</b>	<b>\$ 6,286.68</b>



### 34600 - Space Industry Development Authority (OSIDA)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 332.58	\$ 450.22	\$ 549.03	
512 - Insur.Prem-Hlth-Life,etc	\$ 69.39	\$ 92.44	\$ 149.88	
513 - FICA-Retirement Contributions	\$ 79.99	\$ 103.97	\$ 113.18	
515 - Professional Services	\$ 650.85	\$ 477.15	\$ 6,312.79	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ -	\$ 0.20	\$ 0.25	
521 - Travel - Reimbursements	\$ 10.00	\$ 7.92	\$ 17.00	
522 - Travel - Agency Direct Pmts	\$ 12.64	\$ 8.08	\$ 13.00	
531 - Misc. Administrative Expenses	\$ 221.98	\$ 242.83	\$ 324.58	
532 - Rent Expense	\$ 10.53	\$ 4.62	\$ 14.17	
533 - Maintenance & Repair Expense	\$ 132.09	\$ 378.31	\$ 262.45	
534 - Specialized Sup & Mat.Expense	\$ 11.56	\$ 16.84	\$ 16.38	
535 - Production,Safety,Security Exp	\$ 0.94	\$ 35.02	\$ 21.00	
536 - General Operating Expenses	\$ 2.29	\$ 1.86	\$ 18.75	
537 - Shop Expense	\$ 3.51	\$ 7.21	\$ 4.70	
541 - Office Furniture & Equipment	\$ 177.82	\$ 830.02	\$ 1,016.86	
545 - Land,ROW,CIP,Pass Thru Assets	\$ -	\$ 715.76	\$ 10.00	
546 - Buildings-Purch.,Constr,Renov.	\$ 25.45	\$ 79.51	\$ 15,075.00	
<b>Grand Total</b>	<b>\$ 1,741.63</b>	<b>\$ 3,451.95</b>	<b>\$ 23,919.00</b>	

### 34600 - Space Industry Development Authority (OSIDA)

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
20000 - Ok Space Industry Devl Auth Fd	\$ 387.38	\$ 741.25	\$ 1,049.04
21000 - OK Spaceport Mgmt Fund	\$ 1,277.93	\$ 1,482.88	\$ 4,391.42
21500 - Aerospace Industrial Park Fund	\$ 76.32	\$ 77.21	\$ 206.04
38600 - Prog Rural Econ Prosper (PREP)	\$ -	\$ 1,005.57	\$ 16,000.00
40000 - Federal Fund - NASA	\$ -	\$ -	\$ 7.50
49700 - Statewide Recovery Fund	\$ -	\$ 145.03	\$ 2,265.00
<b>Grand Total</b>	<b>\$ 1,741.63</b>	<b>\$ 3,451.95</b>	<b>\$ 23,919.00</b>

### 34600 - Space Industry Development Authority (OSIDA)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - General Operations</b>	\$ 1,718.38	\$ 3,282.71	\$ 5,577.58	
1000001 - General Operations	\$ 697.44	\$ 2,099.95	\$ 1,693.39	
1000005 - Airport - JUA	\$ 1,020.94	\$ 1,182.76	\$ 3,884.18	
<b>88 - ISD Data Processing</b>	\$ 23.25	\$ 24.20	\$ 76.42	
8800010 - ISD DP - Admin	\$ 23.25	\$ 24.20	\$ 76.42	
<b>91 - ARPA Air and Spaceport Upgrade</b>	\$ -	\$ 145.03	\$ 2,265.00	
9100001 - ARPA Air and Spaceport Upgrade	\$ -	\$ 145.03	\$ 2,265.00	
<b>92 - PREP INFRASTRUCTURE</b>	\$ -	\$ -	\$ 11,000.00	
9200001 - PREP INFRASTRUCTURE	\$ -	\$ -	\$ 11,000.00	
<b>93 - PREP UNMANNED AIRCRAFT SYSTEMS</b>	\$ -	\$ -	\$ 5,000.00	
9300001 - PREP UNMANNED AIRCRAFT SYSTEMS	\$ -	\$ -	\$ 5,000.00	
<b>Grand Total</b>	\$ 1,741.63	\$ 3,451.95	\$ 23,919.00	

## 86500 - Workers Compensation Commission

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 3,510.28	\$ 3,529.24	\$ 3,769.43	
512 - Insur.Prem-Hlth-Life,etc	\$ 538.70	\$ 541.91	\$ 570.08	
513 - FICA-Retirement Contributions	\$ 841.65	\$ 851.20	\$ 923.15	
514 - Benefit Payments	\$ 166.35	\$ 15.61	\$ 553.00	
515 - Professional Services	\$ 1,165.94	\$ 1,658.43	\$ 1,583.20	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 6.20	\$ 6.59	\$ 5.00	
521 - Travel - Reimbursements	\$ 23.04	\$ 32.26	\$ 25.45	
522 - Travel - Agency Direct Pmts	\$ 16.94	\$ 53.41	\$ 59.40	
531 - Misc. Administrative Expenses	\$ 160.88	\$ 116.59	\$ 223.82	
532 - Rent Expense	\$ 172.14	\$ 150.06	\$ 181.99	
533 - Maintenance & Repair Expense	\$ 193.52	\$ 147.83	\$ 330.43	
534 - Specialized Sup & Mat.Expense	\$ 1.04	\$ -	\$ 1.00	
535 - Production,Safety,Security Exp	\$ -	\$ -	\$ 0.20	
536 - General Operating Expenses	\$ 74.25	\$ 65.64	\$ 75.50	
541 - Office Furniture & Equipment	\$ 25.31	\$ 18.94	\$ 57.91	
542 - Library Equipment-Resources	\$ -	\$ -	\$ 0.70	
545 - Land,ROW,CIP,Pass Thru Assets	\$ -	\$ 42.92	\$ -	
546 - Buildings-Purch.,Constr,Renov.	\$ 3.02	\$ -	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.22	\$ 0.44	\$ -	
553 - Refunds,Idemnities,Restitution	\$ 64.44	\$ 59.54	\$ 86.00	
554 - Program Reimb,Litigation Costs	\$ -	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 6,963.92</b>	<b>\$ 7,290.61</b>	<b>\$ 8,446.25</b>	

## 86500 - Workers Compensation Commission

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
21000 - Workers' Comp Com Revolving Fd	\$ 6,797.26	\$ 7,272.31	\$ 7,890.31
70100 - Letter of Credit Fund	\$ 166.66	\$ 18.31	\$ 552.94
70400 - Supreme Court Cases	\$ -	\$ -	\$ 3.00
<b>Grand Total</b>	<b>\$ 6,963.92</b>	<b>\$ 7,290.61</b>	<b>\$ 8,446.25</b>

## 86500 - Workers Compensation Commission

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - General Operations</b>	\$ 5,482.88	\$ 5,532.18	\$ 6,273.83	
0100001 - General Operations	\$ 5,482.88	\$ 5,532.18	\$ 6,273.83	
<b>35 - General Motors Bond 701 Fund</b>	\$ 166.66	\$ 18.31	\$ 552.94	
3500001 - General Motors Bond	\$ 166.66	\$ 18.31	\$ 552.94	
<b>45 - Supreme Ct Appeals Bds 704 Fnd</b>	\$ -	\$ -	\$ 3.00	
4500001 - Supreme Court Appeals Bonds	\$ -	\$ -	\$ 3.00	
<b>88 - ISD Data Processing</b>	\$ 1,314.39	\$ 1,740.13	\$ 1,616.48	
8800002 - ISD Data Processing	\$ 1,314.39	\$ 1,740.13	\$ 1,616.48	
<b>Grand Total</b>	<b>\$ 6,963.92</b>	<b>\$ 7,290.61</b>	<b>\$ 8,446.25</b>	

# Education



**Career & Technology Education  
Department of Libraries (ODL)  
Education Quality & Accountability  
Educational Television Authority (OETA)  
Oklahoma School of Science & Mathematics (OSSM)  
Oklahoma Charter School Board  
Private Vocational Schools  
Regents for Higher Education  
State Department of Education**

## 80000 - Career and Tech Education Department

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 12,028.26	\$ 13,241.58	\$ 14,797.49	
512 - Insur.Prem-Hlth-Life,etc	\$ 2,717.21	\$ 2,826.10	\$ 3,497.56	
513 - FICA-Retirement Contributions	\$ 5,360.89	\$ 5,710.88	\$ 6,562.27	
515 - Professional Services	\$ 2,141.02	\$ 1,796.47	\$ 3,805.17	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 23.32	\$ 25.15	\$ 33.92	
521 - Travel - Reimbursements	\$ 503.06	\$ 526.46	\$ 830.40	
522 - Travel - Agency Direct Pmts	\$ 257.66	\$ 285.04	\$ 382.41	
531 - Misc. Administrative Expenses	\$ 947.97	\$ 890.93	\$ 1,456.66	
532 - Rent Expense	\$ 974.99	\$ 982.01	\$ 989.67	
533 - Maintenance & Repair Expense	\$ 1,649.74	\$ 2,068.23	\$ 2,920.03	
534 - Specialized Sup & Mat.Expense	\$ 205.88	\$ 233.25	\$ 305.09	
535 - Production,Safety,Security Exp	\$ 2.98	\$ 3.85	\$ 3.90	
536 - General Operating Expenses	\$ 607.19	\$ 695.12	\$ 748.93	
537 - Shop Expense	\$ 4.64	\$ 0.36	\$ 0.04	
541 - Office Furniture & Equipment	\$ 236.59	\$ 362.87	\$ 686.67	
542 - Library Equipment-Resources	\$ 25.68	\$ 54.86	\$ 104.30	
545 - Land,ROW,CIP,Pass Thru Assets	\$ -	\$ -	\$ 597.95	
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ -	\$ 5,102.26	
552 - Scholar.,Tuition,Incentive Pmt	\$ 396.23	\$ 402.21	\$ 580.47	
554 - Program Reimb,Litigation Costs	\$ 812.60	\$ 1,180.30	\$ 841.40	
555 - Pmts-Local Gov't,Non-Profits	\$ 141,630.16	\$ 164,925.35	\$ 212,782.70	
559 - Assistance Pymts to Agencies	\$ 4,610.20	\$ 4,845.82	\$ 4,473.54	
562 - Transfers	\$ 809.68	\$ 191.71	\$ 798.32	
564 - Merchandise For Resale	\$ -	\$ -	\$ 10.00	
<b>Grand Total</b>	<b>\$ 175,945.94</b>	<b>\$ 201,248.56</b>	<b>\$ 262,311.15</b>	



## 80000 - Career and Tech Education Department

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19211 - Carryover	\$ 7,090.84	\$ -	\$ -	
19301 - GRF	\$ 129,269.64	\$ -	\$ -	
19302 - GRF-Duties	\$ -	\$ -	\$ 28,590.00	
19311 - Inc Flex Ben Allow Cert Pers	\$ -	\$ 8,333.29	\$ -	
19401 - GRF	\$ -	\$ 149,792.99	\$ -	
19411 - Training for Industry Program	\$ -	\$ -	\$ 10,413.58	
19501 - GRF-Duties	\$ -	\$ -	\$ 163,901.51	
20000 - State Career-Technology Fund	\$ 3,858.75	\$ 4,229.61	\$ 4,884.27	
22000 - Adult Ed Revolving Fund	\$ 57.90	\$ 63.67	\$ 86.28	
38013 - Lottery FY2013	\$ 2.87	\$ -	\$ -	
38014 - Lottery FY2014	\$ -	\$ 4,294.15	\$ 2,234.23	
38022 - Carryover	\$ 2,990.31	\$ 311.10	\$ 2,535.38	
38030 - Carryover	\$ 1,023.44	\$ -	\$ -	
38031 - Carryover	\$ 346.50	\$ -	\$ -	
38032 - Lottery	\$ -	\$ -	\$ 440.12	
38051 - Lottery	\$ -	\$ -	\$ 3,396.25	
43000 - Agency Relationship Fund-Fed	\$ 29,571.13	\$ 29,101.19	\$ 37,177.35	
49700 - Statewide Recovery Fund	\$ 1,493.71	\$ 4,888.65	\$ 8,307.18	
73000 - Vo Tech Conference ASA Fund	\$ 240.84	\$ 233.93	\$ 345.00	
<b>Grand Total</b>	<b>\$ 175,945.94</b>	<b>\$ 201,248.56</b>	<b>\$ 262,311.15</b>	

## 80000 - Career and Tech Education Department

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>60 - Educ &amp; Workforce Development</b>	<b>\$ 170,548.09</b>	<b>\$ 191,888.65</b>	<b>\$ 248,378.55</b>	
6000001 - Student & Stakeholder Support	\$ 12,812.48	\$ 13,295.44	\$ 17,517.95	
6000003 - Administration	\$ 2,769.24	\$ 2,854.88	\$ 3,084.62	
6000011 - Skills Ctrs Student & Stakehol	\$ 81.75	\$ 212.37	\$ 230.53	
6000012 - Skills Ctrs Instructional Supp	\$ 5,218.77	\$ 5,679.20	\$ 12,738.53	
6000700 - Curr Assessment & Digital Deli	\$ 2,573.14	\$ 2,606.70	\$ 3,087.67	
6010600 - Custom Training & Consulting	\$ 6,769.49	\$ 7,613.04	\$ 9,608.82	
6010900 - Educational Attainment	\$ 138,919.62	\$ 158,060.22	\$ 201,404.16	
6010910 - Skills Ctrs-Educational Attain	\$ 1,403.59	\$ 1,566.80	\$ 706.27	
<b>62 - ARPA-Broadband Training</b>	<b>\$ 33.12</b>	<b>\$ 1,596.14</b>	<b>\$ 3,370.74</b>	
6210900 - ARPA-Brdnd Trng-Ed'l Atmmt	\$ 33.12	\$ 1,596.14	\$ 3,370.74	
<b>63 - ARPA-Truck Driver Training</b>	<b>\$ -</b>	<b>\$ 2,649.98</b>	<b>\$ 3,550.02</b>	
6310900 - ARPA-Trck Drvr Trng-Ed Attmmt	\$ -	\$ 2,649.98	\$ 3,550.02	
<b>64 - ARPA-Nursing Training</b>	<b>\$ 1,460.59</b>	<b>\$ 642.53</b>	<b>\$ 1,386.41</b>	
6410900 - ARPA-Nrsng Trng-Ed Attainmnt	\$ 1,460.59	\$ 642.53	\$ 1,386.41	
<b>88 - ISD Data Processing</b>	<b>\$ 3,904.14</b>	<b>\$ 4,471.26</b>	<b>\$ 5,625.42</b>	
8800001 - Student & Stakeholder Support	\$ 2,281.99	\$ 2,604.96	\$ 2,736.83	
8800003 - Administration	\$ 1,508.47	\$ 1,651.29	\$ 2,419.74	
8800011 - Skills Ctrs Student & Stakehol	\$ 0.24	\$ 1.32	\$ 1.55	
8800012 - Skills Ctrs Instructional Supp	\$ 113.44	\$ 213.69	\$ 467.30	
<b>Grand Total</b>	<b>\$ 175,945.94</b>	<b>\$ 201,248.56</b>	<b>\$ 262,311.15</b>	

## 43000 - Libraries Department

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 1,751.22	\$ 1,932.79	\$ 2,542.59	
512 - Insur.Prem-Hlth-Life,etc	\$ 345.76	\$ 379.56	\$ 535.61	
513 - FICA-Retirement Contributions	\$ 393.07	\$ 459.12	\$ 596.16	
515 - Professional Services	\$ 325.08	\$ 331.63	\$ 289.09	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 2.41	\$ 3.02	\$ 3.42	
521 - Travel - Reimbursements	\$ 13.50	\$ 15.12	\$ 50.81	
522 - Travel - Agency Direct Pmts	\$ 78.87	\$ 46.87	\$ 72.88	
531 - Misc. Administrative Expenses	\$ 1,555.75	\$ 1,714.79	\$ 1,850.38	
532 - Rent Expense	\$ 153.52	\$ 199.04	\$ 587.61	
533 - Maintenance & Repair Expense	\$ 16.49	\$ 20.95	\$ 89.15	
534 - Specialized Sup & Mat.Expense	\$ 2.10	\$ 1.78	\$ 2.65	
535 - Production,Safety,Security Exp	\$ -	\$ -	\$ 0.50	
536 - General Operating Expenses	\$ 98.34	\$ 87.62	\$ 88.15	
541 - Office Furniture & Equipment	\$ 95.43	\$ 33.55	\$ 19.50	
542 - Library Equipment-Resources	\$ 139.46	\$ 28.70	\$ 63.10	
553 - Refunds,Idemnities,Restitution	\$ 30.26	\$ -	\$ -	
554 - Program Reimb,Litigation Costs	\$ 2.00	\$ -	\$ -	
555 - Pmts-Local Gov't,Non-Profits	\$ 3,093.45	\$ 2,647.90	\$ 2,704.81	
<b>Grand Total</b>	<b>\$ 8,096.70</b>	<b>\$ 7,902.45</b>	<b>\$ 9,496.41</b>	

## 43000 - Libraries Department

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19102 - GRF-Duties	\$ -	\$ -	\$ 448.00	
19121 - Carryover	\$ 131.21	\$ -	\$ -	
19211 - FY12 Carryover	\$ 168.04	\$ -	\$ -	
19221 - Carryover	\$ -	\$ 6.26	\$ -	
19301 - GRF - Duties	\$ 4,003.47	\$ -	\$ -	
19311 - Carryover	\$ -	\$ 471.29	\$ -	
19321 - Carryover	\$ -	\$ -	\$ 61.55	
19401 - GRF- Duties	\$ -	\$ 4,193.40	\$ -	
19411 - Carryover	\$ -	\$ -	\$ 102.15	
19501 - GRF-Duties	\$ -	\$ -	\$ 5,390.86	
20000 - Revolving Fund	\$ 247.21	\$ 221.73	\$ 448.40	
40000 - Federal Library Funds	\$ 2,241.36	\$ 2,712.60	\$ 2,612.61	
40500 - Federal Pass Through Funds	\$ 539.35	\$ 274.50	\$ 432.83	
41000 - Fed Grt Funds Special Projects	\$ 51.16	\$ 22.67	\$ -	
41500 - Fed Grt Librarians 21st Centur	\$ 714.90	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 8,096.70</b>	<b>\$ 7,902.45</b>	<b>\$ 9,496.41</b>	

## 43000 - Libraries Department

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Administration</b>	\$ 934.77	\$ 1,259.17	\$ 1,492.65	
1000001 - Administration and PIO	\$ 934.77	\$ 1,259.17	\$ 1,492.65	
<b>20 - Service to Libraries</b>	\$ 4,536.17	\$ 4,070.40	\$ 3,852.34	
2000001 - Library Development	\$ 2,795.29	\$ 2,326.44	\$ 2,527.76	
2000002 - Literacy Resources	\$ 1,049.69	\$ 1,073.28	\$ 1,324.58	
2000004 - Library Resources	\$ 691.19	\$ 670.69	\$ -	
<b>30 - Government Information Service</b>	\$ 914.25	\$ 779.03	\$ 1,793.91	
3000001 - Archives & Records Management	\$ 778.77	\$ 633.56	\$ 830.54	
3000003 - Government Information	\$ 135.48	\$ 145.47	\$ 235.79	
3000004 - Office of Library Resources	\$ -	\$ -	\$ 727.57	
<b>88 - ISD Data Processing</b>	\$ 1,711.50	\$ 1,793.84	\$ 2,357.51	
8800020 - Information Technology	\$ 1,711.50	\$ 1,793.84	\$ 2,357.51	
<b>Grand Total</b>	\$ 8,096.70	\$ 7,902.45	\$ 9,496.41	

## 27500 - Education Quality & Accountability

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 697.82	\$ 697.91	\$ 1,360.02	
512 - Insur.Prem-Hlth-Life,etc	\$ 108.56	\$ 102.45	\$ 169.74	
513 - FICA-Retirement Contributions	\$ 181.04	\$ 194.42	\$ 305.69	
515 - Professional Services	\$ 336.58	\$ 327.97	\$ 295.80	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.98	\$ 2.42	\$ 3.00	
521 - Travel - Reimbursements	\$ 27.84	\$ 10.61	\$ 17.34	
522 - Travel - Agency Direct Pmts	\$ 22.21	\$ 6.76	\$ 23.35	
531 - Misc. Administrative Expenses	\$ 338.60	\$ 327.27	\$ 339.25	
532 - Rent Expense	\$ 66.13	\$ 59.79	\$ 56.28	
533 - Maintenance & Repair Expense	\$ 13.99	\$ 0.97	\$ 5.94	
534 - Specialized Sup & Mat.Expense	\$ -	\$ 0.07	\$ 0.54	
536 - General Operating Expenses	\$ 127.17	\$ 66.95	\$ 71.18	
541 - Office Furniture & Equipment	\$ 6.36	\$ 5.52	\$ 22.82	
542 - Library Equipment-Resources	\$ 0.02	\$ -	\$ 1.00	
543 - Lease Purchases	\$ -	\$ -	\$ 1.40	
552 - Scholar.,Tuition,Incentive Pmt	\$ 76.14	\$ 49.76	\$ 209.00	
554 - Program Reimb,Litigation Costs	\$ 0.49	\$ -	\$ 1.20	
<b>Grand Total</b>	<b>\$ 2,003.93</b>	<b>\$ 1,852.86</b>	<b>\$ 2,883.54</b>	

## 27500 - Education Quality & Accountability

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19202 - GRF - Duties	\$ -	\$ 326.08	\$ -	\$ -
19211 - FY22 Carryover	\$ 800.72	\$ -	\$ -	\$ -
19301 - GRF	\$ 66.73	\$ -	\$ -	\$ -
19311 - Carryover	\$ -	\$ 238.52	\$ -	\$ -
19321 - Carryover	\$ -	\$ -	\$ 521.96	\$ -
19401 - GRF - Duties	\$ -	\$ 543.94	\$ -	\$ -
19501 - GRF Duties	\$ -	\$ -	\$ 1,857.21	\$ -
20000 - OEQA Revolving Fund	\$ 20.13	\$ 16.07	\$ 89.64	\$ -
20500 - Edu Leadership Okla Rev Fund	\$ 196.96	\$ 352.20	\$ 180.00	\$ -
22000 - Teachers' Comp Exam Rev Fund	\$ 359.39	\$ 316.05	\$ 174.72	\$ -
23000 - Teaching Cert Scholor Revl Fd	\$ 60.00	\$ 60.00	\$ 60.00	\$ -
57901 - CFR Appropriation	\$ 500.00	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 2,003.93</b>	<b>\$ 1,852.86</b>	<b>\$ 2,883.54</b>	<b>\$ -</b>

## 27500 - Education Quality & Accountability

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Educ Quality &amp; Accountability</b>	\$ 1,951.22	\$ 1,778.70	\$ 2,818.79	
1000001 - Accountability	\$ 1,951.22	\$ 1,763.18	\$ 2,818.79	
1000002 - Quality	\$ -	\$ 15.52	\$ -	
<b>88 - ISD/Data Processing</b>	\$ 52.71	\$ 74.16	\$ 64.74	
8800001 - ISD/Data Processing	\$ 52.71	\$ 74.16	\$ 64.74	
<b>Grand Total</b>	\$ 2,003.93	\$ 1,852.86	\$ 2,883.54	



**26600 - Education Television Authority (OETA)**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 2,589.62	\$ 2,772.61	\$	3,024.37
512 - Insur.Prem-Hlth-Life,etc	\$ 585.76	\$ 604.77	\$	654.60
513 - FICA-Retirement Contributions	\$ 609.82	\$ 649.32	\$	701.05
514 - Benefit Payments	\$ -	\$ 0.81	\$	-
515 - Professional Services	\$ -	\$ 0.02	\$	-
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 6.83	\$ 6.87	\$	10.00
521 - Travel - Reimbursements	\$ 3.40	\$ 4.56	\$	27.00
522 - Travel - Agency Direct Pmts	\$ 0.84	\$ 1.07	\$	5.20
531 - Misc. Administrative Expenses	\$ 782.07	\$ 789.86	\$	880.69
532 - Rent Expense	\$ 276.94	\$ 281.63	\$	292.30
533 - Maintenance & Repair Expense	\$ 78.47	\$ 76.92	\$	77.10
534 - Specialized Sup & Mat.Expense	\$ 13.53	\$ 13.52	\$	39.70
536 - General Operating Expenses	\$ 11.42	\$ 11.79	\$	3.70
541 - Office Furniture & Equipment	\$ -	\$ -	\$	2,800.00
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ 156.71	\$	-
554 - Program Reimb,Litigation Costs	\$ -	\$ 2.41	\$	-
<b>Grand Total</b>	<b>\$ 4,958.71</b>	<b>\$ 5,372.85</b>	<b>\$</b>	<b>8,515.71</b>

**26600 - Education Television Authority (OETA)**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
19211 - Carryover	\$ 46.44	\$ -	\$ -	\$ -
19301 - GRF - Duties	\$ 2,793.54	\$ -	\$ -	\$ -
19302 - GRF-Duties	\$ -	\$ -	\$ 2,850.00	\$ -
19311 - Carryover	\$ -	\$ 75.57	\$ -	\$ -
19321 - Carryover	\$ -	\$ -	\$ 9.89	\$ -
19401 - GRF- Duties	\$ -	\$ 2,855.58	\$ -	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 2,954.00	\$ -
20000 - Revolving Fund	\$ 2,118.73	\$ 2,441.70	\$ 2,701.82	\$ -
<b>Grand Total</b>	<b>\$ 4,958.71</b>	<b>\$ 5,372.85</b>	<b>\$ 8,515.71</b>	<b>\$ -</b>

**26600 - Education Television Authority (OETA)**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - Administration</b>	<b>\$ 858.82</b>	<b>\$ 912.52</b>	<b>\$ 1,083.87</b>	
1000001 - General Operations	\$ 858.82	\$ 912.52	\$ 1,083.87	
<b>20 - Programming</b>	<b>\$ 1,753.61</b>	<b>\$ 1,927.99</b>	<b>\$ 2,127.10</b>	
2000001 - Programming/Production-OKC	\$ 782.62	\$ 891.64	\$ 1,046.28	
2000002 - Oklahoma City News	\$ 514.41	\$ 569.47	\$ 604.80	
2000003 - Oklahoma City Stateline	\$ 216.71	\$ 221.75	\$ 219.57	
2000004 - Oklahoma City Tulsa News	\$ 101.50	\$ 100.63	\$ 111.62	
2000005 - Oklahoma City Gallery	\$ 138.38	\$ 144.50	\$ 144.84	
<b>30 - Technical Services</b>	<b>\$ 2,208.66</b>	<b>\$ 2,374.98</b>	<b>\$ 5,144.65</b>	
3000001 - Technical Ops-Okc Engineering	\$ 1,007.97	\$ 1,219.83	\$ 1,029.50	
3000002 - Technical Ops-Field Engineer	\$ 619.19	\$ 573.37	\$ 3,524.28	
3000003 - Technical Ops-Operations	\$ 581.50	\$ 581.78	\$ 590.87	
<b>88 - Information Technology</b>	<b>\$ 137.62</b>	<b>\$ 157.36</b>	<b>\$ 160.10</b>	
8800001 - Information Technology	\$ 137.62	\$ 157.36	\$ 160.10	
<b>Grand Total</b>	<b>\$ 4,958.71</b>	<b>\$ 5,372.85</b>	<b>\$ 8,515.71</b>	

**62900 - School of Science & Math (OSSM)**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 2,808.55	\$ 2,883.99	\$	3,108.95
512 - Insur.Prem-Hlth-Life,etc	\$ 591.22	\$ 605.40	\$	800.50
513 - FICA-Retirement Contributions	\$ 799.21	\$ 815.92	\$	923.73
515 - Professional Services	\$ 496.28	\$ 480.02	\$	643.93
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 4.86	\$ 5.19	\$	4.40
522 - Travel - Agency Direct Pmts	\$ 5.33	\$ 9.18	\$	12.70
531 - Misc. Administrative Expenses	\$ 616.30	\$ 611.53	\$	700.15
532 - Rent Expense	\$ 38.11	\$ 39.68	\$	41.55
533 - Maintenance & Repair Expense	\$ 487.66	\$ 514.52	\$	1,358.76
534 - Specialized Sup & Mat.Expense	\$ 6.48	\$ 5.88	\$	14.03
535 - Production,Safety,Security Exp	\$ 4.52	\$ 0.29	\$	0.75
536 - General Operating Expenses	\$ 413.10	\$ 430.29	\$	560.15
537 - Shop Expense	\$ 8.53	\$ 17.48	\$	28.00
541 - Office Furniture & Equipment	\$ 110.80	\$ 145.55	\$	471.70
542 - Library Equipment-Resources	\$ 25.80	\$ 7.70	\$	30.00
546 - Buildings-Purch.,Constr,Renov.	\$ 2,490.30	\$ 237.73	\$	680.00
553 - Refunds,Idemnities,Restitution	\$ -	\$ 25.98	\$	-
554 - Program Reimb,Litigation Costs	\$ -	\$ 2.00	\$	-
<b>Grand Total</b>	<b>\$ 8,907.03</b>	<b>\$ 6,838.33</b>	<b>\$</b>	<b>9,379.29</b>

**62900 - School of Science & Math (OSSM)**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
19102 - GRF-Pilot Outreach Programs	\$ -	\$ -	\$	271.00
19211 - Carryover	\$ 2,123.54	\$ -	\$	-
19301 - GRF - Duties	\$ 5,542.37	\$ -	\$	-
19311 - Carryover	\$ -	\$ 974.00	\$	-
19401 - GRF- Duties	\$ -	\$ 5,566.62	\$	-
19411 - Carryover	\$ -	\$ -	\$	1,857.83
19501 - GRF-Duties	\$ -	\$ -	\$	6,901.37
20000 - Ok School Science & Math Fund	\$ 320.18	\$ 286.98	\$	326.09
28300 - Long-Range Cap Plan Commission	\$ 909.50	\$ -	\$	-
70000 - Special Activities Fund	\$ 11.45	\$ 10.73	\$	23.00
<b>Grand Total</b>	<b>\$ 8,907.03</b>	<b>\$ 6,838.33</b>	<b>\$</b>	<b>9,379.29</b>

**62900 - School of Science & Math (OSSM)**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>01 - St.wide Enhance-Math &amp; Science</b>	<b>\$ 8,107.22</b>	<b>\$ 6,068.87</b>	<b>\$ 8,522.94</b>	
0100010 - Administration	\$ 458.83	\$ 517.86	\$ 549.06	
0100020 - Education	\$ 3,111.74	\$ 3,167.24	\$ 3,581.11	
0100030 - Care And Custody	\$ 1,954.18	\$ 1,320.50	\$ 2,728.66	
0100040 - Regional Outreach	\$ -	\$ -	\$ -	
0100060 - Maintenance	\$ 2,582.47	\$ 1,063.27	\$ 1,664.11	
<b>02 - Regional Outreach Sci &amp; Math</b>	<b>\$ 600.78</b>	<b>\$ 568.68</b>	<b>\$ 661.95</b>	
0200040 - Regional Outreach Sci & Math	\$ 600.78	\$ 568.68	\$ 661.95	
<b>88 - ISD Data Processing</b>	<b>\$ 199.03</b>	<b>\$ 200.78</b>	<b>\$ 194.40</b>	
8800001 - ISD Data Processing	\$ 199.03	\$ 200.78	\$ 194.40	
<b>Grand Total</b>	<b>\$ 8,907.03</b>	<b>\$ 6,838.33</b>	<b>\$ 9,379.29</b>	

## 80300 - Statewide Charter School Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 375.94	\$ 568.39	\$	1,361.31
512 - Insur.Prem-Hlth-Life,etc	\$ 59.67	\$ 89.74	\$	159.37
513 - FICA-Retirement Contributions	\$ 104.20	\$ 163.80	\$	325.04
515 - Professional Services	\$ 2,241.43	\$ 5,900.78	\$	4,882.38
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.62	\$ 0.77	\$	1.10
521 - Travel - Reimbursements	\$ 18.58	\$ 15.59	\$	31.91
522 - Travel - Agency Direct Pmts	\$ 11.33	\$ 7.15	\$	23.64
531 - Misc. Administrative Expenses	\$ 22.01	\$ 27.43	\$	41.13
532 - Rent Expense	\$ 37.93	\$ 50.92	\$	66.51
533 - Maintenance & Repair Expense	\$ 1.61	\$ 1.86	\$	6.51
534 - Specialized Sup & Mat.Expense	\$ -	\$ -	\$	-
536 - General Operating Expenses	\$ 2.74	\$ 12.35	\$	62.60
541 - Office Furniture & Equipment	\$ 0.38	\$ 2.69	\$	13.00
542 - Library Equipment-Resources	\$ 0.03	\$ 1.06	\$	-
561 - Loans,Taxes,Other Disbursemnts	\$ 1.05	\$ 0.03	\$	-
<b>Grand Total</b>	<b>\$ 2,877.53</b>	<b>\$ 6,842.56</b>	<b>\$</b>	<b>6,974.50</b>

## 80300 - Statewide Charter School Board

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
27600 - Statewide Charter School Board	\$ 2,877.53	\$ 6,842.56	\$ 6,974.50	
<b>Grand Total</b>	<b>\$ 2,877.53</b>	<b>\$ 6,842.56</b>	<b>\$ 6,974.50</b>	



**80300 - Statewide Charter School Board**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>11 - Virtual Charter School Board</b>	<b>\$ 1,278.64</b>	<b>\$ 1,748.66</b>	<b>\$</b>	<b>3,889.41</b>
1100001 - Virtual Charter School Board	\$ 1,278.64	\$ 1,748.66	\$	3,889.41
<b>88 - IT Departments VCSB</b>	<b>\$ 1,598.90</b>	<b>\$ 5,093.90</b>	<b>\$</b>	<b>3,085.09</b>
8800001 - Administrative Services - IT	\$ 1,598.90	\$ 5,093.90	\$	3,085.09
<b>Grand Total</b>	<b>\$ 2,877.53</b>	<b>\$ 6,842.56</b>	<b>\$</b>	<b>6,974.50</b>

## 56300 - Private Vocational Schools Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 138.43	\$ 154.03	\$ 215.37	
512 - Insur.Prem-Hlth-Life,etc	\$ 23.43	\$ 25.55	\$ 35.29	
513 - FICA-Retirement Contributions	\$ 25.37	\$ 45.40	\$ 52.46	
515 - Professional Services	\$ 16.21	\$ 19.22	\$ 95.36	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.10	\$ 0.20	\$ 0.16	
521 - Travel - Reimbursements	\$ -	\$ 0.19	\$ 22.81	
522 - Travel - Agency Direct Pmts	\$ -	\$ -	\$ 1.60	
531 - Misc. Administrative Expenses	\$ 2.78	\$ 3.76	\$ 4.90	
532 - Rent Expense	\$ 13.97	\$ 14.54	\$ 16.06	
533 - Maintenance & Repair Expense	\$ 0.37	\$ -	\$ 0.74	
536 - General Operating Expenses	\$ 0.74	\$ 0.64	\$ 4.23	
541 - Office Furniture & Equipment	\$ -	\$ 0.57	\$ 17.85	
553 - Refunds,Idemnities,Restitution	\$ 6.49	\$ -	\$ 20.36	
<b>Grand Total</b>	<b>\$ 227.90</b>	<b>\$ 264.10</b>	<b>\$ 487.18</b>	

**56300 - Private Vocational Schools Board**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
19301 - GRF - Duties	\$ 221.41	\$ -	\$ -	\$ -
19311 - Carryover	\$ -	\$ 25.94	\$ -	\$ -
19321 - Carryover	\$ -	\$ -	\$ 2.65	\$ -
19401 - GRF- Duties	\$ -	\$ 215.21	\$ -	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 306.00	\$ -
20000 - Private Vocational Student Re	\$ -	\$ -	\$ 2.11	\$ -
20500 - Private Vocational Schools Fnd	\$ 6.49	\$ 22.94	\$ 176.42	\$ -
<b>Grand Total</b>	<b>\$ 227.90</b>	<b>\$ 264.10</b>	<b>\$ 487.18</b>	<b>\$ -</b>

**56300 - Private Vocational Schools Board**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - Licensing/Investigative Ops</b>	<b>\$ 221.35</b>	<b>\$ 257.80</b>	<b>\$ 400.57</b>	
1000001 - General Administration	\$ 221.35	\$ 257.80	\$ 400.57	
<b>88 - ISD Data Processing</b>	<b>\$ 6.55</b>	<b>\$ 6.30</b>	<b>\$ 86.61</b>	
8800010 - ISD Data Processing	\$ 6.55	\$ 6.30	\$ 86.61	
<b>Grand Total</b>	<b>\$ 227.90</b>	<b>\$ 264.10</b>	<b>\$ 487.18</b>	

## 60500 - Regents for Higher Education

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 14,460.24	\$ 15,284.32	\$ 36,271.01	
512 - Insur.Prem-Hlth-Life,etc	\$ 24.75	\$ 18.05	\$ 1,889.50	
513 - FICA-Retirement Contributions	\$ 3,760.61	\$ 3,915.64	\$ 4,400.30	
514 - Benefit Payments	\$ -	\$ -	\$ 90.12	
515 - Professional Services	\$ 6,781.51	\$ 6,246.57	\$ 6,077.42	
521 - Travel - Reimbursements	\$ 273.96	\$ 337.91	\$ 740.50	
522 - Travel - Agency Direct Pmts	\$ 161.95	\$ 160.81	\$ -	
531 - Misc. Administrative Expenses	\$ 16,047.06	\$ 14,511.16	\$ 55,115.56	
532 - Rent Expense	\$ 3,784.97	\$ 3,712.38	\$ 4,491.54	
533 - Maintenance & Repair Expense	\$ 2,967.06	\$ 3,334.98	\$ 3,914.28	
534 - Specialized Sup & Mat.Expense	\$ 47.26	\$ 46.47	\$ 21.35	
535 - Production,Safety,Security Exp	\$ 13.13	\$ 22.16	\$ 1.00	
536 - General Operating Expenses	\$ 329.02	\$ 291.07	\$ 344.49	
537 - Shop Expense	\$ 3.03	\$ 0.23	\$ -	
541 - Office Furniture & Equipment	\$ 2,075.06	\$ 1,848.32	\$ 5,083.13	
543 - Lease Purchases	\$ -	\$ -	\$ 27,635.63	
546 - Buildings-Purch.,Constr,Renov.	\$ 63.70	\$ 1,204.78	\$ 1,279.89	
548 - Bond Indebtedness and Expenses	\$ 111,893.94	\$ 109,408.96	\$ 86,819.85	
552 - Scholar.,Tuition,Incentive Pmt	\$ 104,503.92	\$ 113,741.93	\$ 126,161.84	
553 - Refunds,Idemnities,Restitution	\$ 56,774.28	\$ 39,426.35	\$ 50,190.44	
554 - Program Reimb,Litigation Costs	\$ 790.01	\$ 855.56	\$ 2.32	
555 - Pmts-Local Gov't,Non-Profits	\$ 8,474.35	\$ 1,939.94	\$ 15,962.87	
559 - Assistance Pymts to Agencies	\$ 25,521.10	\$ 42,435.12	\$ 11,861.80	
561 - Loans,Taxes,Other Disbursemnts	\$ 72,743.33	\$ 166,214.51	\$ 368.04	
562 - Transfers	\$ -	\$ -	\$ 1,138,599.34	
585 - Higher Ed Payroll Process Only	\$ 18,038.55	\$ 19,123.81	\$ -	
<b>Grand Total</b>	<b>\$ 449,532.77</b>	<b>\$ 544,081.02</b>	<b>\$ 1,577,322.21</b>	

## 60500 - Regents for Higher Education

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19104 - GRF-Duties	\$ -	\$ -	\$ 12,500.00	
19304 - GRF-Duties	\$ -	\$ -	\$ 4,232.97	
19501 - GRF-Alloc to schools & program	\$ -	\$ -	\$ 710,508.41	
19502 - GRF-Admin Offices of the Regen	\$ -	\$ -	\$ 18,822.62	
21000 - Ok St Reg Higher Ed Rev Fund	\$ 56,922.86	\$ 57,807.07	\$ 63,714.33	
21500 - OK Natl Guard Ed Asst Rvlvg Fd	\$ 7,781.25	\$ 9,178.80	\$ 12,000.00	
21600 - Summer Academies Revol Fund	\$ 612.75	\$ 518.91	\$ 519.42	
23500 - Ok Tuition Aid Grts Rev Fund	\$ 16,225.31	\$ 16,970.22	\$ 18,500.00	
24900 - OK Cap Assts Maint & Prtctn	\$ -	\$ -	\$ 56,250.00	
29500 - Cap Improvement Revolv Fund	\$ -	\$ -	\$ 5.00	
29700 - Higher Educ Capital Revl Fund	\$ -	\$ -	\$ 47,025.70	
29800 - Ok Student Aid Revolving Fund	\$ -	\$ -	\$ 47,025.70	
38032 - Cnstr, Rnvtm, Repr (FY23 Ltry)	\$ -	\$ -	\$ 3,160.86	
38051 - Cnstr, Rnvtm, Repr (FY25 Ltry)	\$ -	\$ -	\$ 24,391.25	
45000 - Master Lease Purchase Fund	\$ 60,234.91	\$ 57,953.03	\$ 65,000.00	
49300 - GEER II	\$ -	\$ 1,467.32	\$ 11,147.72	
49700 - Statewide Recovery Fund	\$ -	\$ 1,629.96	\$ 3,370.37	
70100 - Student Loan Guarantee Fund	\$ 7,187.86	\$ 6,568.43	\$ 6,516.23	
70700 - Endowment Fund	\$ 120,235.65	\$ 220,253.18	\$ 231,529.85	
70800 - Supplemental Retirement Pmt Fd	\$ 987.17	\$ 950.42	\$ 2,500.00	
70900 - Academic Scholars Pgm Fund	\$ 5,586.83	\$ 5,916.08	\$ 7,155.86	
71000 - Scholarship Fund	\$ 1,492.48	\$ 2,279.56	\$ 2,561.86	
71100 - Wm Willis Scholarship Pgm Fund	\$ 57.80	\$ 56.60	\$ 60.00	
71200 - Regents Development Fund	\$ 12.79	\$ 13.17	\$ 25.00	
71300 - Master Teacher Program Fund	\$ 2,838.23	\$ 4,655.66	\$ 41,586.89	
71400 - EPSCOR Federal Grant Fund	\$ 37.50	\$ 67.50	\$ 1,850.42	
71500 - Research Matching Fund	\$ -	\$ -	\$ 2,034.86	
71800 - Onenet Fund	\$ 25,080.81	\$ 25,114.37	\$ 31,051.53	
71900 - Heartland Scholarship Fund	\$ -	\$ -	\$ 10.00	
72000 - OCAN Administration ASA Fund	\$ 551.00	\$ 534.71	\$ 1,121.40	
73000 - Federal Gear Up ASA Fund	\$ 4,264.98	\$ 3,552.59	\$ 3,068.76	
74000 - Guaranteed Ln Prog Default Fnd	\$ 56,096.37	\$ 38,939.38	\$ 50,000.00	
74500 - Okla Tuition Eq Scholarship Fd	\$ 2,858.00	\$ 2,884.00	\$ 3,125.19	
78900 - ACA Payroll Processing	\$ 18,038.55	\$ 19,123.81	\$ 21,250.00	
92000 - Higher Learning Access Trust	\$ 62,429.68	\$ 67,646.24	\$ 73,700.00	
<b>Grand Total</b>	<b>\$ 449,532.77</b>	<b>\$ 544,081.02</b>	<b>\$ 1,577,322.21</b>	

## 60500 - Regents for Higher Education

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Institutional Pass-through</b>	\$ -	\$ -	<b>\$ 923,917.51</b>	
0100001 - Institutional Pass-through	\$ -	\$ -	\$ 923,917.51	
<b>03 - Economic Develop Initiatives</b>	\$ 128.65	\$ 149.10	<b>\$ 296.83</b>	
0300001 - Economic Develop Initiatives	\$ 128.65	\$ 149.10	\$ 296.83	
<b>10 - Regent's Administration</b>	\$ 23,558.28	\$ 25,902.20	<b>\$ 34,931.73</b>	
1000001 - Regent's Administration	\$ 23,558.28	\$ 25,902.20	\$ 34,931.73	
<b>11 - Guaranteed Student Loan Prog.</b>	\$ 7,187.86	\$ 6,568.43	<b>\$ 6,516.23</b>	
1100001 - Guaranteed Student Loan Prog	\$ 7,187.86	\$ 6,568.43	\$ 6,516.23	
<b>12 - TEACH SCHOLARS ADMINISTRATION</b>	\$ 4,635.51	\$ 4,692.89	<b>\$ 4,863.92</b>	
1200001 - TEACH SCHOLARS ADMINISTRATION	\$ 4,635.51	\$ 4,692.89	\$ 4,863.92	
<b>27 - ONENET</b>	\$ 25,080.81	\$ 25,114.37	<b>\$ 31,051.53</b>	
2700001 - OneNet	\$ 25,080.81	\$ 25,114.37	\$ 31,051.53	
<b>28 - OCAN Network</b>	\$ 551.00	\$ 534.71	<b>\$ 1,121.40</b>	
2800001 - OCAN Network	\$ 551.00	\$ 534.71	\$ 1,121.40	
<b>30 - Gear Up Program</b>	\$ 4,264.98	\$ 3,552.59	<b>\$ 3,068.76</b>	
3000001 - Gear Up Program	\$ 4,264.98	\$ 3,552.59	\$ 3,068.76	
<b>34 - Okla. Tuition Aid Grants</b>	\$ 16,225.31	\$ 16,970.22	<b>\$ 18,500.00</b>	
3400001 - OK Tuition Aid Grant	\$ 16,225.31	\$ 16,970.22	\$ 18,500.00	
<b>35 - Research Grant Matching Prog.</b>	\$ -	\$ -	<b>\$ 2,034.86</b>	
3500001 - Research Grant Program	\$ -	\$ -	\$ 2,034.86	
<b>36 - Social Justice-Pre-Collegiate</b>	\$ 684.20	\$ 724.16	<b>\$ 788.81</b>	
3600001 - Social Justice-Pre-Collegiate	\$ 684.20	\$ 724.16	\$ 788.81	
<b>49 - GEERS II</b>	\$ -	\$ 1,467.32	<b>\$ 11,147.72</b>	
4900001 - GEERS II Tchr-Micro Credential	\$ -	\$ 1,467.32	\$ 2,710.59	
4900002 - GEERS II Accltrd Tchr Cert	\$ -	\$ -	\$ 2,588.67	
4900003 - GEERS II Child Care Credential	\$ -	\$ -	\$ 114.00	
4900004 - GEERS II Adlt Degree Completn	\$ -	\$ -	\$ 5,514.46	
4900005 - GEERS II Admin-Marketing	\$ -	\$ -	\$ 220.00	
<b>51 - Okla. Academic Scholars</b>	\$ 5,586.83	\$ 5,916.08	<b>\$ 7,155.86</b>	
5100001 - OK Academic Scholars	\$ 5,586.83	\$ 5,916.08	\$ 7,155.86	
<b>53 - Summer Academies</b>	\$ 612.75	\$ 518.91	<b>\$ 519.42</b>	
5300001 - Summer Academies	\$ 612.75	\$ 518.91	\$ 519.42	
<b>55 - Heartland Scholarship Fund</b>	\$ -	\$ -	<b>\$ 10.00</b>	
5500001 - Heartland Scholarship Fund	\$ -	\$ -	\$ 10.00	
<b>58 - Debt Service Payments</b>	\$ 29,750.76	\$ 29,258.78	<b>\$ 27,635.63</b>	
5800001 - Debt Service Retirement Pymts	\$ 29,750.76	\$ 29,258.78	\$ 27,635.63	
<b>60 - Retirement OSRHE</b>	\$ 987.17	\$ 950.42	<b>\$ 2,500.00</b>	
6000001 - Retirement OSRHE	\$ 987.17	\$ 950.42	\$ 2,500.00	
<b>61 - Endowment Trust (Chairs)</b>	\$ 120,235.65	\$ 220,253.18	<b>\$ 231,529.85</b>	
6100001 - Endowment Trust (Chairs)	\$ 120,235.65	\$ 220,253.18	\$ 231,529.85	
<b>62 - OK Higher Learning Access Prog</b>	\$ 62,429.68	\$ 67,646.24	<b>\$ 73,700.00</b>	
6200001 - OK Higher Learning Access Prog	\$ 62,429.68	\$ 67,646.24	\$ 73,700.00	
<b>63 - Minority Teacher Recruit Ctr</b>	\$ 589.03	\$ 615.99	<b>\$ 528.65</b>	
6300001 - Minority Teacher Recruit Ctr	\$ 589.03	\$ 615.99	\$ 528.65	
<b>65 - Scholarship Prog.</b>	\$ 1,492.48	\$ 2,279.56	<b>\$ 2,561.86</b>	
6500001 - Chancellors Scholar	\$ 6.25	\$ 6.00	\$ 25.00	

## 60500 - Regents for Higher Education

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
6500003 - Langston Honors	\$ -	\$ -	\$ 1,150.00	
6500004 - CSF	\$ -	\$ -	\$ 1.00	
6500005 - Smith-Co. Generation	\$ -	\$ -	\$ 1.00	
6500006 - Public Works	\$ -	\$ -	\$ 0.50	
6500007 - Regional Baccalaureate Scholar	\$ 724.50	\$ 903.88	\$ 1,021.52	
6500009 - Renee Neuwald Scholarship	\$ -	\$ -	\$ 5.00	
6500010 - OK Scholar Leadership (Oslep)	\$ 691.92	\$ 1,306.82	\$ 100.00	
6500011 - Tulsa Reconciliation Scholars	\$ 37.00	\$ 33.00	\$ 50.00	
6500013 - Courtney Scholarship	\$ 1.00	\$ 0.50	\$ 2.00	
6500014 - Parson/SBC Scholarship	\$ 3.50	\$ 4.00	\$ 10.00	
6500015 - Chiropractic Scholarships	\$ 28.31	\$ 25.37	\$ 30.00	
6500016 - International Scholars	\$ -	\$ -	\$ 90.85	
6500017 - Future Teacher Scholars	\$ -	\$ -	\$ 75.00	
<b>66 - Wm. P. Willis Trust</b>	<b>\$ 57.80</b>	<b>\$ 56.60</b>	<b>\$ 60.00</b>	
6600001 - Wm. P. Willis Trust	\$ 57.80	\$ 56.60	\$ 60.00	
<b>67 - Regents Dev.</b>	<b>\$ 12.79</b>	<b>\$ 13.17</b>	<b>\$ 25.00</b>	
6700001 - Regents Dev	\$ 12.79	\$ 13.17	\$ 25.00	
<b>68 - Master Teacher</b>	<b>\$ 2,838.23</b>	<b>\$ 4,655.66</b>	<b>\$ 41,586.89</b>	
6800001 - Master Teacher	\$ 2,838.23	\$ 4,655.66	\$ 41,586.89	
<b>69 - EPSCOR Matching</b>	<b>\$ 37.50</b>	<b>\$ 67.50</b>	<b>\$ 1,850.42</b>	
6900001 - EPSCOR Matching	\$ 37.50	\$ 67.50	\$ 1,850.42	
<b>70 - GSL Federal Funds</b>	<b>\$ 56,096.37</b>	<b>\$ 38,939.38</b>	<b>\$ 50,000.00</b>	
7000001 - GSL Federal Funds	\$ 56,096.37	\$ 38,939.38	\$ 50,000.00	
<b>72 - OK Tuition Equalization Grant</b>	<b>\$ 2,858.00</b>	<b>\$ 2,884.00</b>	<b>\$ 3,125.19</b>	
7200001 - OK Tuition Equalization Grant	\$ 2,858.00	\$ 2,884.00	\$ 3,125.19	
<b>80 - Master Lease Administration</b>	<b>\$ 15.90</b>	<b>\$ 30.00</b>	<b>\$ 100.00</b>	
8000001 - Master Lease Administration	\$ 15.90	\$ 30.00	\$ 100.00	
<b>88 - Data Processing</b>	<b>\$ 5,341.79</b>	<b>\$ 5,612.75</b>	<b>\$ 6,568.76</b>	
8800001 - Data Processing	\$ 5,341.79	\$ 5,612.75	\$ 6,568.76	
<b>89 - ACA Payroll Processing</b>	<b>\$ 18,038.55</b>	<b>\$ 19,123.81</b>	<b>\$ 21,250.00</b>	
8900001 - ACA Payroll Processing	\$ 18,038.55	\$ 19,123.81	\$ 21,250.00	
<b>91 - Capital Projects (pre-91)</b>	<b>\$ 60,234.91</b>	<b>\$ 57,953.03</b>	<b>\$ 65,005.00</b>	
9119139 - Telecommunications Project	\$ -	\$ -	\$ 5.00	
9150000 - Master Lease Program Debt Ser	\$ 60,234.91	\$ 57,953.03	\$ 65,000.00	
<b>97 - ARPA Federal Stimulus Grant</b>	<b>\$ -</b>	<b>\$ 1,629.96</b>	<b>\$ 3,370.37</b>	
9700001 - ARPA Federal Stimulus Grant	\$ -	\$ 1,629.96	\$ 3,370.37	
<b>Grand Total</b>	<b>\$ 449,532.77</b>	<b>\$ 544,081.02</b>	<b>\$ 1,577,322.21</b>	



## 26500 - Education Department (OSDE)

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 26,092.87	\$ 41,699.34	\$ 30,966.13
512 - Insur.Prem-Hlth-Life,etc	\$ 4,945.75	\$ 4,671.66	\$ 6,467.38
513 - FICA-Retirement Contributions	\$ 8,710.22	\$ 9,498.48	\$ 9,049.23
515 - Professional Services	\$ 66,918.59	\$ 72,930.45	\$ 85,081.41
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 43.20	\$ 36.57	\$ 11.90
521 - Travel - Reimbursements	\$ 785.32	\$ 1,006.57	\$ 1,594.88
522 - Travel - Agency Direct Pmts	\$ 521.74	\$ 353.13	\$ 1,323.56
531 - Misc. Administrative Expenses	\$ 750.04	\$ 568.38	\$ 681.34
532 - Rent Expense	\$ 1,432.71	\$ 1,474.15	\$ 33,424.46
533 - Maintenance & Repair Expense	\$ 78.53	\$ 93.30	\$ 116.48
534 - Specialized Sup & Mat.Expense	\$ 57.80	\$ 28.62	\$ 75.56
535 - Production,Safety,Security Exp	\$ 500.00	\$ 0.92	\$ 500.00
536 - General Operating Expenses	\$ 6,885.21	\$ 551.84	\$ 1,590.62
537 - Shop Expense	\$ -	\$ 0.75	\$ -
541 - Office Furniture & Equipment	\$ 6,312.50	\$ 1,940.65	\$ 7,281.01
542 - Library Equipment-Resources	\$ 2,244.54	\$ 858.80	\$ 1,111.59
543 - Lease Purchases	\$ 113.31	\$ 111.40	\$ 117.50
546 - Buildings-Purch.,Constr,Renov.	\$ 40.00	\$ -	\$ -
551 - SocSvc-Assist,Grant&ProviderPy	\$ 124.36	\$ 629.32	\$ 47.46
552 - Scholar.,Tuition,Incentive Pmt	\$ 10,546.69	\$ 12,267.88	\$ 13,238.04
553 - Refunds,Idemnities,Restitution	\$ 1,684.65	\$ 404.93	\$ 600.00
554 - Program Reimb,Litigation Costs	\$ 1.26	\$ -	\$ -
555 - Pmts-Local Gov't,Non-Profits	\$ 4,522,217.69	\$ 5,059,510.32	\$ 6,121,055.25
559 - Assistance Pymts to Agencies	\$ 54,066.01	\$ 56,237.22	\$ 62,928.79
561 - Loans,Taxes,Other Disbursemnts	\$ 0.87	\$ 2.14	\$ 0.82
<b>Grand Total</b>	<b>\$ 4,715,073.88</b>	<b>\$ 5,264,876.83</b>	<b>\$ 6,377,263.40</b>

## 26500 - Education Department (OSDE)

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
19207 - Ad Valorem Reimbursement	\$ -	\$ 11.92	\$ -
19208 - Pub Sch Act Stff Dev Norman	\$ -	\$ 1,465.53	\$ -
19211 - Financial Suppt of Schools C/O	\$ 91.69	\$ -	\$ -
19212 - FY22 Pub School Activities C/O	\$ 3,236.62	\$ -	\$ -
19215 - FY22 Adm and Support Carryover	\$ 1,451.98	\$ -	\$ -
19218 - Carryover	\$ -	\$ -	\$ 8,515.54
19301 - GRF - Fin Supp Public Schools	\$ 11,424.38	\$ -	\$ -
19302 - GRF - Public School Activities	\$ 62,317.42	\$ -	\$ -
19306 - Natl Brd Cert Bonus - teachers	\$ 16,667.37	\$ -	\$ -
19312 - School Lunch Matching & Prog	\$ -	\$ 739.77	\$ -
19315 - Textbooks	\$ -	\$ 1,388.42	\$ -
19321 - Carryover	\$ -	\$ -	\$ 628.24
19322 - Carryover	\$ -	\$ -	\$ 2,335.92
19325 - Carryover	\$ -	\$ -	\$ 1,040.77
19401 - Financial Support of Schools	\$ -	\$ 11,551.44	\$ -
19402 - Public School Activities	\$ -	\$ 68,316.71	\$ -
19405 - Suppt Prsnl Hlth Bnfts Allwnce	\$ -	\$ 15,585.47	\$ -
19415 - Carryover	\$ -	\$ -	\$ 746.60
19501 - GRF-Fin supp Public Schools	\$ -	\$ -	\$ 13,232.13
19502 - GRF- Pub Sch Activitiy	\$ -	\$ -	\$ 70,823.55
19505 - GRF- Pub Sch Activitiy	\$ -	\$ -	\$ 19,145.37
22500 - Grants And Donations Fund	\$ 962.20	\$ 418.56	\$ 319.50
23500 - Drug Abuse Ed Rev Fund	\$ 38.93	\$ 0.36	\$ 14.75
24000 - Teachers' Certification Fund	\$ 1,797.15	\$ 1,588.55	\$ 2,477.50
25000 - Ok Early Intervention Rev Fund	\$ 15,936.25	\$ 18,940.38	\$ 16,425.34
25100 - Personal Fin Lit Ed Rev Fd	\$ 202.83	\$ -	\$ 32.95
26000 - School Consolidation Assist Fu	\$ 1,069.35	\$ 368.74	\$ -
26300 - Teacher Empowerment Rvlvng Fnd	\$ -	\$ 60.70	\$ -
27700 - SBE Charter School	\$ 97.98	\$ 107.34	\$ -
28000 - Publ School Classroom Sup Revl	\$ -	\$ 0.07	\$ 80.00
28700 - DeerCreek Foundation Lic Plate	\$ -	\$ -	\$ 14.32
29300 - School Security Revolving Fund	\$ -	\$ -	\$ 412.00
34000 - CMIA Programs Disbursing Fund	\$ 4,508,414.15	\$ 5,047,662.08	\$ 6,012,605.86
40000 - Common Sch Bldg Equal. Fund	\$ -	\$ 223.21	\$ 227.82
43000 - Agency Relationship Fund	\$ 206.94	\$ -	\$ 600.00
43500 - School Lunch Div Fed Adm Fund	\$ 5,178.43	\$ 5,688.20	\$ 6,167.77
44300 - Interagency Reimbursement Fund	\$ 63.19	\$ 74.09	\$ 575.00
45000 - Federal Educational Programs	\$ 43,716.51	\$ 49,287.10	\$ 164,795.19
49000 - CARES Act 2020	\$ 42,200.53	\$ 41,398.19	\$ 56,047.27
<b>Grand Total</b>	<b>\$ 4,715,073.88</b>	<b>\$ 5,264,876.83</b>	<b>\$ 6,377,263.40</b>

## 26500 - Education Department (OSDE)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Administrative Services</b>	<b>\$ 1,617.08</b>	<b>\$ 3,260.97</b>	<b>\$ 3,545.31</b>	
0100001 - Administrative Services	\$ 1,617.08	\$ 3,260.97	\$ 3,545.31	
<b>02 - Professional Improvement</b>	<b>\$ 6,221.32</b>	<b>\$ 6,344.94</b>	<b>\$ 6,977.50</b>	
0200001 - Teacher Certification	\$ 1,635.47	\$ 1,373.99	\$ 2,477.50	
0201901 - Education Leadership Oklahoma	\$ 4,585.85	\$ 4,386.00	\$ 4,500.00	
0210001 - Teacher Recruitmnt & Retention	\$ -	\$ 584.95	\$ -	
<b>03 - School Improvement</b>	<b>\$ 18,157.06</b>	<b>\$ 19,079.50</b>	<b>\$ 32,227.70</b>	
0300001 - Instruction	\$ 5,954.62	\$ 4,820.29	\$ 9,187.49	
0300002 - Early Childhood Initiative	\$ 12,000.00	\$ 12,000.00	\$ 14,000.00	
0300003 - Indian Education	\$ 202.44	\$ 232.49	\$ 248.37	
0300004 - English Language Learners	\$ -	\$ 0.92	\$ -	
0300005 - Literacy Team	\$ -	\$ 1,448.61	\$ 8,791.85	
0310001 - School Payments	\$ -	\$ 577.18	\$ -	
<b>05 - Financial Services</b>	<b>\$ 1,949.59</b>	<b>\$ 1,664.56</b>	<b>\$ 1,553.47</b>	
0500001 - Financial Services	\$ 1,152.27	\$ 884.35	\$ 684.40	
0500002 - Operational Support	\$ 797.32	\$ 780.21	\$ 869.07	
<b>06 - Federal Programs</b>	<b>\$ 458,153.64</b>	<b>\$ 509,585.97</b>	<b>\$ 616,026.00</b>	
0600001 - Office of Innovation	\$ -	\$ -	\$ 485,917.80	
0600002 - Certification - Federal	\$ 55.65	\$ -	\$ -	
0600003 - Instructional - Federal	\$ 3,875.21	\$ 3,118.25	\$ 96,438.52	
0600005 - Financial Services - Federal	\$ 2,527.18	\$ 2,132.84	\$ 2,473.36	
0600006 - Special Education - Federal	\$ 9,427.86	\$ 19,043.03	\$ 13,389.43	
0600013 - Parent/Community Engagement	\$ 822.03	\$ 690.72	\$ 656.63	
0600050 - Federal - Assessment	\$ 6,255.75	\$ 5,512.35	\$ 6,433.33	
0600071 - School Safety & Security-Fed	\$ 817.29	\$ 581.13	\$ 1,136.10	
0600072 - Federal Programs LEAS	\$ 2,414.32	\$ 2,308.82	\$ 2,626.29	
0600073 - School Support-Fed	\$ 1,318.56	\$ 1,272.58	\$ 1,525.39	
0600074 - Student Support	\$ 3,300.47	\$ 2,285.64	\$ 5,429.17	
0610003 - Instruction LEAS - Federal	\$ 14,501.20	\$ 14,692.66	\$ -	
0610006 - Special Ed LEAs - Federal	\$ 151,722.13	\$ 171,574.44	\$ -	
0610013 - Parent/Community Engagemt LEA	\$ 13,542.14	\$ 13,963.77	\$ -	
0610071 - Educator EffectivenessLEAs-Fed	\$ 745.79	\$ 3,320.23	\$ -	
0610072 - Federal Programs	\$ 231,080.16	\$ 245,210.13	\$ -	
0610073 - School Support LEAs	\$ 13,489.80	\$ 20,969.86	\$ -	
0610074 - Student Support - LEAs	\$ 2,258.09	\$ 2,909.52	\$ -	
<b>07 - Financial Support of Schools</b>	<b>\$ 2,479,844.19</b>	<b>\$ 3,062,413.96</b>	<b>\$ 3,090,381.36</b>	
0710001 - Financial Support Of Schools	\$ 1,456,589.30	\$ 1,811,552.52	\$ 1,793,758.08	
0712701 - Education Reform	\$ 890,120.38	\$ 1,036,701.37	\$ 1,067,915.92	
0712711 - Common Ed Revolving Fund	\$ 47,025.70	\$ 47,025.70	\$ 47,025.70	
0713801 - Financial Support of Schools	\$ 38,041.19	\$ 36,931.82	\$ 31,388.48	
0714001 - Redbud School Funding	\$ 43,162.19	\$ 125,381.81	\$ 145,000.00	
0715511 - Mineral Leasing	\$ 240.76	\$ -	\$ -	
0715521 - Mineral Leasing	\$ -	\$ -	\$ 5,293.18	
0715531 - Financial Support	\$ 4,354.17	\$ -	\$ -	
0715541 - Mineral Leasing	\$ -	\$ 4,769.26	\$ -	
0715591 - Mineral Leasing	\$ 310.51	\$ -	\$ -	

## 26500 - Education Department (OSDE)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
0719991 - Financial Support Of Schools	\$ -	\$ 51.47	\$ -	
<b>09 - Purchase of Textbooks</b>	<b>\$ 45,189.92</b>	<b>\$ 45,190.14</b>	<b>\$ 45,190.00</b>	
0910001 - Purchase of Textbooks	\$ 45,089.84	\$ 45,089.98	\$ 45,190.00	
0919991 - Purchase of Textbooks	\$ 100.08	\$ 100.16	\$ -	
<b>18 - Staff Development</b>	<b>\$ 13,000.28</b>	<b>\$ 12,999.50</b>	<b>\$ 17,500.00</b>	
1812961 - Reading Sufficiency Act	\$ 12,999.68	\$ 12,999.18	\$ 17,500.00	
1819991 - Reading Sufficiency Act	\$ 0.61	\$ 0.32	\$ -	
<b>22 - Alternative &amp; At-Risk Educ.</b>	<b>\$ 13,988.02</b>	<b>\$ 14,000.02</b>	<b>\$ 14,000.00</b>	
2210001 - Alternative & At-Risk Educ	\$ 13,987.94	\$ 13,987.96	\$ 14,000.00	
2219991 - Alternative & High Challenge E	\$ 0.07	\$ 12.06	\$ -	
<b>23 - Agriculture in the Classroom</b>	<b>\$ 36.68</b>	<b>\$ 32.81</b>	<b>\$ 60.13</b>	
2310001 - Agriculture In The Classroom	\$ 36.68	\$ 32.81	\$ 60.13	
<b>27 - School Lunch Matching</b>	<b>\$ 3,140.14</b>	<b>\$ -</b>	<b>\$ 3,140.14</b>	
2710001 - School Lunch Matching	\$ 3,140.14	\$ -	\$ 3,140.14	
<b>29 - Certified Employee Hlth Allow</b>	<b>\$ 346,169.81</b>	<b>\$ 367,702.16</b>	<b>\$ 379,049.98</b>	
2910001 - Certified Employee Hlth Allow	\$ 319,703.56	\$ 329,247.26	\$ 379,049.98	
2919991 - Certified Employee Health Allo	\$ 26,466.25	\$ 38,454.91	\$ -	
<b>31 - Support Personnel Hlth Allow</b>	<b>\$ 191,950.84</b>	<b>\$ 209,126.24</b>	<b>\$ 212,649.10</b>	
3110001 - Support Personnel Hlth Allow	\$ 183,913.25	\$ 198,828.13	\$ 212,649.10	
3119991 - Support Personnel Hlth Allow	\$ 8,037.59	\$ 10,298.11	\$ -	
<b>36 - Driver Education</b>	<b>\$ 662.78</b>	<b>\$ 616.48</b>	<b>\$ 900.00</b>	
3612551 - Driver Education	\$ 662.78	\$ 616.48	\$ 900.00	
<b>37 - Voluntary Consolidation Assist</b>	<b>\$ 4,292.97</b>	<b>\$ 4,317.88</b>	<b>\$ 3,487.61</b>	
3710001 - School Consolidation Assistanc	\$ 4,292.97	\$ 4,317.88	\$ 3,487.61	
<b>40 - Accountability</b>	<b>\$ 1,098.86</b>	<b>\$ 851.10</b>	<b>\$ 725.60</b>	
4000001 - Accountability	\$ 1,098.86	\$ 851.10	\$ 725.60	
<b>50 - Assessment</b>	<b>\$ 10,586.18</b>	<b>\$ 13,003.39</b>	<b>\$ 13,824.27</b>	
5000001 - Assessment	\$ 10,586.18	\$ 13,003.39	\$ 13,824.27	
<b>52 - Early Childhood Intervention</b>	<b>\$ 22,062.76</b>	<b>\$ 24,206.53</b>	<b>\$ 22,821.32</b>	
5200001 - Early Childhood Intervention	\$ 22,062.76	\$ 24,206.53	\$ 22,821.32	
<b>56 - Teacher Retirement</b>	<b>\$ 34,111.72</b>	<b>\$ 34,208.70</b>	<b>\$ 36,162.67</b>	
5600001 - Teacher Retirement	\$ 34,111.72	\$ 34,208.70	\$ 36,162.67	
<b>60 - Federal School Lunch Reimburs.</b>	<b>\$ 372,987.13</b>	<b>\$ 373,592.27</b>	<b>\$ 365,081.87</b>	
6000001 - Child Nutrition Administration	\$ 4,855.36	\$ 4,632.34	\$ 364,481.87	
6010001 - Fed. Schl Lunch Reimb-Schlpmnts	\$ 368,131.77	\$ 368,959.93	\$ 600.00	
<b>61 - ARRA Federal Funds</b>	<b>\$ 5,582.41</b>	<b>\$ 1,836.19</b>	<b>\$ 1,824.05</b>	
6114901 - ARRA Federal Funds	\$ 5,582.41	\$ 1,836.19	\$ 1,824.05	
<b>64 - CARES SUPPLEMENTAL</b>	<b>\$ 85,689.75</b>	<b>\$ 11,642.44</b>	<b>\$ 101,452.09</b>	
6414901 - CARES Supplemental (CRRSA)	\$ 85,689.75	\$ 11,642.44	\$ 101,452.09	
<b>65 - ARP ESSER</b>	<b>\$ 523,542.40</b>	<b>\$ 469,493.26</b>	<b>\$ 1,287,335.37</b>	
6514901 - ARP ESSER LEAs	\$ 523,542.40	\$ 469,493.26	\$ 1,287,335.37	
<b>66 - ARP OSDH</b>	<b>\$ 33,016.21</b>	<b>\$ -</b>	<b>\$ -</b>	
6614901 - ARP OSDH LEAs	\$ 33,016.21	\$ -	\$ -	
<b>67 - ARP OSEP</b>	<b>\$ 16,027.48</b>	<b>\$ 4,953.69</b>	<b>\$ 2,581.36</b>	
6714901 - ARP OSEP LEAs	\$ 16,027.48	\$ 4,953.69	\$ 2,581.36	
<b>70 - Department Services</b>	<b>\$ 4,061.20</b>	<b>\$ 3,839.25</b>	<b>\$ 5,325.63</b>	

## 26500 - Education Department (OSDE)

Expenditure in \$000's			
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget
7000001 - School Personnel Records	\$ 190.24	\$ 214.92	\$ 106.56
7000002 - College and Career Readiness	\$ 238.61	\$ 5.74	\$ 218.72
7000003 - Human Resources	\$ 689.17	\$ 628.86	\$ 850.87
7000004 - Accreditation	\$ 1,856.05	\$ 1,872.44	\$ 2,106.07
7000005 - Communications	\$ 380.66	\$ 258.49	\$ 642.59
7000007 - Legal Services/St Board	\$ 706.46	\$ 858.80	\$ 1,400.84
<b>71 - Student Support</b>	<b>\$ 4,718.98</b>	<b>\$ 54,418.00</b>	<b>\$ 75,764.85</b>
7100001 - Educator Effectiveness	\$ 2,709.85	\$ 53,228.08	\$ 74,576.06
7100088 - Data and Information Services	\$ 2,009.12	\$ 1,189.92	\$ 1,188.79
<b>73 - C3 Schools</b>	<b>\$ 579.40</b>	<b>\$ 439.24</b>	<b>\$ 338.65</b>
7300001 - School Support-ST	\$ 579.40	\$ 439.24	\$ 338.65
<b>74 - Policy Implementation</b>	<b>\$ 749.43</b>	<b>\$ 1,319.47</b>	<b>\$ 1,134.90</b>
7400001 - Student Support	\$ 749.43	\$ 1,319.47	\$ 1,134.90
<b>88 - IT Departments</b>	<b>\$ 15,885.65</b>	<b>\$ 14,738.17</b>	<b>\$ 36,202.49</b>
8800001 - Administrative Services - IT	\$ -	\$ 0.12	\$ -
8800002 - Teacher Certification - IT	\$ 161.68	\$ 214.56	\$ -
8800003 - Instruction - IT	\$ 193.53	\$ 24.92	\$ 111.98
8800005 - Financial Services - IT	\$ 329.88	\$ 438.88	\$ 613.26
8800006 - Special Education - IT	\$ 5,240.42	\$ 4,163.41	\$ 26,769.84
8800013 - Parent/Community Engagement	\$ 18.76	\$ 27.61	\$ 31.61
8800040 - Accountability - IT	\$ 1,658.92	\$ 420.42	\$ 533.43
8800050 - Assessment - IT	\$ 0.74	\$ 1.26	\$ 1.00
8800052 - Early Intervention - IT	\$ 142.42	\$ 131.44	\$ 165.00
8800060 - Child Nutrition - IT	\$ 682.93	\$ 1,415.01	\$ 1,213.25
8800070 - Department Services - IT	\$ 3,860.90	\$ 3,241.08	\$ 4,520.23
8800071 - School Safety& Security-Fed IT	\$ 2,360.42	\$ 2,363.32	\$ 12.36
8800072 - Federal Programs IT	\$ 834.46	\$ 2,133.11	\$ 1,341.50
8800073 - School Support-Fed IT	\$ 70.30	\$ 57.43	\$ 80.85
8800074 - Student Support - IT	\$ 38.11	\$ 24.37	\$ 75.60
8849061 - ESSER Funds IT	\$ 292.17	\$ 81.24	\$ 732.57
<b>Grand Total</b>	<b>\$ 4,715,073.88</b>	<b>\$ 5,264,876.83</b>	<b>\$ 6,377,263.40</b>



# Energy and Environment

**Commissioners of the Land Office  
Corporation Commission  
Department of Mines  
Energy Resources (OERB)  
Environmental Quality (DEQ)  
Interstate Oil Compact  
Liquid Petroleum Gas Board  
Water Resources Board**

## 41000 - Commissioners of the Land office (CLO)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 3,935.94	\$ 4,031.90	\$ 4,542.82	
512 - Insur.Prem-Hlth-Life,etc	\$ 695.31	\$ 674.10	\$ 960.85	
513 - FICA-Retirement Contributions	\$ 966.27	\$ 937.07	\$ 1,254.26	
515 - Professional Services	\$ 7,922.94	\$ 8,448.45	\$ 10,066.50	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ -	\$ -	\$ 9.90	
521 - Travel - Reimbursements	\$ 37.55	\$ 40.32	\$ 51.20	
522 - Travel - Agency Direct Pmts	\$ 52.58	\$ 41.51	\$ 71.80	
531 - Misc. Administrative Expenses	\$ 307.76	\$ 330.29	\$ 473.75	
532 - Rent Expense	\$ 512.98	\$ 360.34	\$ 405.30	
533 - Maintenance & Repair Expense	\$ 517.09	\$ 457.96	\$ 553.20	
534 - Specialized Sup & Mat.Expense	\$ 21.71	\$ 16.68	\$ 30.60	
535 - Production,Safety,Security Exp	\$ 2.63	\$ 1.96	\$ 2.10	
536 - General Operating Expenses	\$ 19.35	\$ 17.40	\$ 26.65	
537 - Shop Expense	\$ -	\$ -	\$ -	
541 - Office Furniture & Equipment	\$ 145.97	\$ 147.24	\$ 49.75	
542 - Library Equipment-Resources	\$ 4.20	\$ 6.17	\$ 8.25	
545 - Land,ROW,CIP,Pass Thru Assets	\$ 236.23	\$ 408.11	\$ 575.00	
555 - Pmts-Local Gov't,Non-Profits	\$ 1,805.48	\$ 1,395.86	\$ 7,000.00	
<b>Grand Total</b>	<b>\$ 17,183.99</b>	<b>\$ 17,315.36</b>	<b>\$ 26,081.92</b>	

**41000 - Commissioners of the Land office (CLO)**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
20000 - Revolving Fund	\$ 1,786.39	\$ 2,104.57	\$	3,553.50
21000 - Multiyr Edu Dist Stab Revl Fnd	\$ -	\$ -	\$	5,000.00
51211 - Carryover	\$ 810.54	\$ -	\$	-
51301 - Duties	\$ 6,473.02	\$ -	\$	-
51311 - Carryover	\$ -	\$ 230.38	\$	-
51401 - Duties	\$ -	\$ 6,449.01	\$	-
51501 - Duties	\$ -	\$ -	\$	6,703.42
70100 - CLO Inv Fee Expense ASA Fund	\$ 6,094.15	\$ 6,660.71	\$	8,000.00
70300 - CLO Mineral Escrow Fund	\$ 1,805.48	\$ 1,395.86	\$	2,000.00
70400 - CLO Capital Expenditures Trus	\$ -	\$ 105.00	\$	300.00
71000 - CLO Land Exchanges Fund	\$ 214.41	\$ 369.82	\$	525.00
<b>Grand Total</b>	<b>\$ 17,183.99</b>	<b>\$ 17,315.36</b>	<b>\$</b>	<b>26,081.92</b>



## 41000 - Commissioners of the Land office (CLO)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - CLO Operations</b>	<b>\$ 6,622.62</b>	<b>\$ 5,719.51</b>	<b>\$ 6,829.62</b>	
1000001 - Administration	\$ 1,250.86	\$ 1,348.15	\$ 1,726.16	
1000002 - Real Estate	\$ 1,431.99	\$ 1,344.10	\$ 1,464.26	
1000003 - Financial Services	\$ 1,177.72	\$ 1,133.99	\$ 1,397.90	
1000004 - Minerals	\$ 573.63	\$ 521.11	\$ 683.08	
1000005 - Royalty Compliance	\$ 424.07	\$ 417.58	\$ 481.03	
1000009 - Legal	\$ 1,469.68	\$ 630.84	\$ 654.15	
1000020 - Soil Conservation	\$ -	\$ 1.20	\$ -	
1000022 - Commercial Real Estate	\$ 294.67	\$ 322.53	\$ 423.04	
<b>11 - Land Exchange</b>	<b>\$ 3.25</b>	<b>\$ 7.74</b>	<b>\$ 150.00</b>	
1100001 - CLO Commercial Real Estate	\$ 3.25	\$ 7.74	\$ 150.00	
<b>12 - Real Estate Trust</b>	<b>\$ 217.80</b>	<b>\$ 214.88</b>	<b>\$ 252.49</b>	
1200001 - Real Estate Trust Land Improve	\$ 217.80	\$ 214.88	\$ 252.49	
<b>14 - Minerals Trust</b>	<b>\$ 110.50</b>	<b>\$ 165.06</b>	<b>\$ 315.00</b>	
1400001 - Minerals Operations	\$ 110.50	\$ 165.06	\$ 315.00	
<b>19 - Legal Settlements</b>	<b>\$ 462.40</b>	<b>\$ 918.06</b>	<b>\$ 750.00</b>	
1900001 - Legal Operations	\$ 462.40	\$ 918.06	\$ 750.00	
<b>20 - Real Estate</b>	<b>\$ 357.80</b>	<b>\$ 380.50</b>	<b>\$ 650.00</b>	
2000001 - Real Estate Soil Conservation	\$ 357.80	\$ 380.50	\$ 650.00	
<b>22 - Commercial Real Estate Ops</b>	<b>\$ 152.00</b>	<b>\$ 175.75</b>	<b>\$ 238.00</b>	
2200001 - Commercial Real Estate Ops	\$ 152.00	\$ 175.75	\$ 238.00	
<b>40 - Minerals</b>	<b>\$ 1,805.48</b>	<b>\$ 1,395.86</b>	<b>\$ 2,000.00</b>	
4000001 - Minerals Management	\$ 1,805.48	\$ 1,395.86	\$ 2,000.00	
<b>50 - Investment Fees</b>	<b>\$ 6,308.56</b>	<b>\$ 7,030.53</b>	<b>\$ 8,525.00</b>	
5000001 - Investment Fees	\$ 6,308.56	\$ 7,030.53	\$ 8,525.00	
<b>70 - Stabilization</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000.00</b>	
7000011 - Education Stabilization	\$ -	\$ -	\$ 5,000.00	
<b>88 - Information Technology</b>	<b>\$ 1,143.58</b>	<b>\$ 1,307.48</b>	<b>\$ 1,371.81</b>	
8800001 - Information Technology	\$ 1,143.58	\$ 1,307.48	\$ 1,371.81	
<b>Grand Total</b>	<b>\$ 17,183.99</b>	<b>\$ 17,315.36</b>	<b>\$ 26,081.92</b>	

## 18500 - Corporation Commission

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 35,663.43	\$ 38,464.82	\$ 45,163.85	
512 - Insur.Prem-Hlth-Life,etc	\$ 6,433.81	\$ 6,761.98	\$ 8,332.74	
513 - FICA-Retirement Contributions	\$ 8,581.88	\$ 9,218.99	\$ 10,975.67	
515 - Professional Services	\$ 9,187.18	\$ 6,644.58	\$ 8,623.67	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 56.34	\$ 62.93	\$ 60.90	
521 - Travel - Reimbursements	\$ 69.57	\$ 76.22	\$ 158.11	
522 - Travel - Agency Direct Pmts	\$ 224.94	\$ 229.42	\$ 375.20	
531 - Misc. Administrative Expenses	\$ 1,028.00	\$ 1,426.68	\$ 1,641.78	
532 - Rent Expense	\$ 1,534.32	\$ 1,685.07	\$ 2,021.75	
533 - Maintenance & Repair Expense	\$ 9,987.31	\$ 22,587.71	\$ 60,988.59	
534 - Specialized Sup & Mat.Expense	\$ 753.11	\$ 623.50	\$ 920.43	
535 - Production,Safety,Security Exp	\$ 170.16	\$ 170.65	\$ 243.88	
536 - General Operating Expenses	\$ 330.96	\$ 262.20	\$ 370.38	
537 - Shop Expense	\$ 99.24	\$ 82.05	\$ 126.60	
541 - Office Furniture & Equipment	\$ 1,401.44	\$ 973.70	\$ 514.10	
542 - Library Equipment-Resources	\$ 33.36	\$ 1.34	\$ 35.16	
545 - Land,ROW,CIP,Pass Thru Assets	\$ 4,085.69	\$ 5,539.60	\$ 5,609.94	
546 - Buildings-Purch.,Constr,Renov.	\$ 127.25	\$ 37.17	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ -	\$ 12.01	\$ 80.00	
553 - Refunds,Idemnities,Restitution	\$ 12,543.32	\$ 14,627.07	\$ 24,600.00	
554 - Program Reimb,Litigation Costs	\$ 130.04	\$ 15.48	\$ 9.30	
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ 0.06	\$ 0.63	
<b>Grand Total</b>	<b>\$ 92,441.33</b>	<b>\$ 109,503.22</b>	<b>\$ 170,852.66</b>	

## 18500 - Corporation Commission

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
19111 - Carryover	\$ 631.03	\$ -	\$ -
19401 - GRF- Duties	\$ -	\$ 18,296.86	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 20,809.75
19922 - Carryover	\$ 1,051.60	\$ -	\$ -
20200 - Corp. Commission Rev Fund	\$ 9,650.65	\$ 8,788.52	\$ 13,251.11
20500 - Undergr Stor Tank Indemn. Fd.	\$ 4,784.24	\$ 5,497.23	\$ 5,486.46
21000 - Undrgr Storage Tank Rev. Fd.	\$ 271.84	\$ 292.23	\$ 442.84
21500 - Corp.Comm. Plugging Fund	\$ 6,979.88	\$ 823.29	\$ 3,065.00
22000 - Public Utility Regulation R F	\$ 5,213.65	\$ 7,665.26	\$ 10,131.25
22500 - Leaking Undergrd Stg Tank	\$ 643.58	\$ 441.04	\$ 2,000.00
23000 - Oil & Gas Division Fund	\$ 5,410.97	\$ 5,809.24	\$ 10,680.29
24500 - Trucking One-Stop Shop Fund	\$ 23,783.84	\$ 23,617.37	\$ 19,135.43
25000 - Pipeline Enforcement Fund	\$ -	\$ 50.00	\$ 325.00
40000 - Federal Funds	\$ 631.86	\$ 529.62	\$ 724.58
40500 - Undergrd Storage Tank Grant Pr	\$ 471.31	\$ 531.16	\$ 450.00
41000 - Special Grant Funding	\$ 137.22	\$ 1,206.68	\$ 1,738.18
42500 - Leaking Storage Tank Trust Fun	\$ 933.25	\$ 718.51	\$ 718.51
43000 - IJJA Infrastructure Grant	\$ 2,302.65	\$ 20,573.36	\$ 55,206.74
43500 - IJJA Performance Grant	\$ -	\$ -	\$ 1,950.53
57901 - Duties	\$ 16,938.88	\$ -	\$ -
57911 - Carryover	\$ -	\$ 25.37	\$ -
71000 - Conference Fees Fund	\$ 61.57	\$ 11.50	\$ 137.00
71100 - Mineral Owner's Escrow Acct Fd	\$ 11,983.47	\$ 14,315.05	\$ 24,000.00
72000 - Oil & Gas Sureties Fund	\$ 559.84	\$ 310.95	\$ 600.00
<b>Grand Total</b>	<b>\$ 92,441.33</b>	<b>\$ 109,503.22</b>	<b>\$ 170,852.66</b>

## 18500 - Corporation Commission

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Administration</b>	<b>\$ 12,367.18</b>	<b>\$ 13,291.92</b>	<b>\$ 15,962.28</b>	
1000001 - AJLS Administration	\$ 12,367.18	\$ 6,962.59	\$ 8,531.25	
1000002 - AJLS Judicial Services	\$ -	\$ 3,708.65	\$ 4,063.95	
1000003 - AJLS General Counsel	\$ -	\$ 2,620.68	\$ 3,367.08	
<b>15 - Petroleum Storage Tank Div</b>	<b>\$ 5,127.42</b>	<b>\$ 5,133.38</b>	<b>\$ 7,368.37</b>	
1500001 - PST Administration	\$ 188.51	\$ 265.51	\$ 260.73	
1500002 - PST Technical	\$ 533.10	\$ 685.25	\$ 1,121.83	
1500003 - PST Compliance	\$ 3,116.69	\$ 3,316.55	\$ 3,531.44	
1500005 - LUST Remediation	\$ 1,289.12	\$ 866.07	\$ 2,454.38	
<b>20 - Oil &amp; Gas Conservation Div</b>	<b>\$ 35,562.10</b>	<b>\$ 52,298.26</b>	<b>\$ 103,968.05</b>	
2000001 - Oil & Gas	\$ 25,272.81	\$ 28,850.32	\$ 41,778.40	
2000002 - Oil & Gas Well Plugging	\$ 9,480.45	\$ 21,598.45	\$ 59,755.87	
2000005 - Oil & Gas Brownfields	\$ 378.82	\$ 1,394.63	\$ 1,964.90	
2000008 - Oil & Gas Seismicity	\$ 430.02	\$ 454.85	\$ 468.88	
<b>21 - Underground Injection Control</b>	<b>\$ 407.43</b>	<b>\$ 483.60</b>	<b>\$ 668.11</b>	
2100001 - Oil & Gas UIC	\$ 407.43	\$ 483.60	\$ 668.11	
<b>40 - Public Utilities</b>	<b>\$ 5,070.31</b>	<b>\$ 5,302.78</b>	<b>\$ 7,419.19</b>	
4000001 - Public Utilities	\$ 5,070.31	\$ 5,302.78	\$ 7,419.19	
<b>60 - Transportation</b>	<b>\$ 21,167.62</b>	<b>\$ 22,342.07</b>	<b>\$ 24,589.85</b>	
6000001 - Transportation Administration	\$ 1,150.40	\$ 1,236.18	\$ 1,200.09	
6000002 - Railroad Track Inspection	\$ -	\$ -	\$ -	
6000004 - Transportation Pipeline Safety	\$ 2,700.61	\$ 2,929.17	\$ 3,416.67	
6000006 - Transportation Enforcement	\$ 14,118.52	\$ 14,997.01	\$ 16,561.86	
6000007 - Transportation - IFTA/IRP	\$ 2,733.99	\$ 2,747.10	\$ 2,971.45	
6000008 - Transportation Requirements	\$ 464.10	\$ 432.61	\$ 439.79	
<b>88 - Information Technology</b>	<b>\$ 12,739.27</b>	<b>\$ 10,651.22</b>	<b>\$ 10,876.81</b>	
8800001 - Agency-wide IT	\$ 6,132.02	\$ 3,871.49	\$ 4,458.69	
8815115 - PST Admin IT	\$ 88.92	\$ 143.38	\$ 108.85	
8815215 - PST Technical IT	\$ 254.64	\$ 432.52	\$ 330.31	
8815315 - PST Compliance IT	\$ 187.84	\$ 154.01	\$ 116.64	
8820120 - Oil and Gas IT	\$ 2,598.96	\$ 2,410.13	\$ 3,631.74	
8820820 - Seismicity IT	\$ 7.35	\$ 4.91	\$ 4.12	
8840140 - Public Utilities IT	\$ 143.34	\$ 110.01	\$ 344.75	
8860160 - Transportation IT	\$ 3,285.99	\$ 3,498.57	\$ 1,616.70	
8860460 - Transp Pipe Line Safety IT	\$ 40.21	\$ 26.20	\$ 265.01	
<b>Grand Total</b>	<b>\$ 92,441.33</b>	<b>\$ 109,503.22</b>	<b>\$ 170,852.66</b>	

## 12500 - Department of Mines

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 1,333.07	\$ 1,188.26	\$ 1,472.30	
512 - Insur.Prem-Hlth-Life,etc	\$ 236.75	\$ 247.19	\$ 293.36	
513 - FICA-Retirement Contributions	\$ 295.66	\$ 282.45	\$ 358.07	
515 - Professional Services	\$ 561.25	\$ 409.78	\$ 476.49	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.96	\$ 1.64	\$ -	
521 - Travel - Reimbursements	\$ 17.90	\$ 19.03	\$ 14.10	
522 - Travel - Agency Direct Pmts	\$ 23.68	\$ 14.87	\$ 11.10	
531 - Misc. Administrative Expenses	\$ 55.82	\$ 47.00	\$ 38.60	
532 - Rent Expense	\$ 84.99	\$ 88.09	\$ 90.35	
533 - Maintenance & Repair Expense	\$ 22.48	\$ 17.65	\$ 7.50	
534 - Specialized Sup & Mat.Expense	\$ 38.31	\$ 40.66	\$ 31.35	
535 - Production,Safety,Security Exp	\$ 2.95	\$ 1.48	\$ 1.68	
536 - General Operating Expenses	\$ 9.03	\$ 9.05	\$ 10.48	
537 - Shop Expense	\$ 8.42	\$ 1.38	\$ 2.83	
541 - Office Furniture & Equipment	\$ 12.81	\$ 42.82	\$ 2.50	
543 - Lease Purchases	\$ -	\$ 0.52	\$ -	
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ 0.32	\$ -	
<b>Grand Total</b>	<b>\$ 2,704.07</b>	<b>\$ 2,412.19</b>	<b>\$ 2,810.72</b>	

## 12500 - Department of Mines

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19122 - Carryover	\$ -	\$ 72.44	\$ -	
19211 - Carryover	\$ 23.47	\$ -	\$ -	
19301 - GRF - Duties	\$ 769.93	\$ -	\$ -	
19401 - GRF- Duties	\$ -	\$ 776.12	\$ -	
19501 - GRF-Duties	\$ -	\$ -	\$ 1,148.68	
20000 - Dept. Of Mines Rev Fund	\$ 1,413.81	\$ 1,334.14	\$ 1,258.54	
20500 - Okla Miner Training Instr Rev	\$ 297.69	\$ 203.50	\$ 203.50	
40500 - Fed Funds-US Dept Of Labor	\$ 199.17	\$ 25.99	\$ 200.00	
<b>Grand Total</b>	<b>\$ 2,704.07</b>	<b>\$ 2,412.19</b>	<b>\$ 2,810.72</b>	

## 12500 - Department of Mines

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Administration</b>	\$ 1,049.29	\$ 748.26	\$ 755.09	
0100001 - Administration	\$ 1,049.29	\$ 748.26	\$ 755.09	
<b>03 - Noncoal Programs</b>	\$ 1,139.66	\$ 1,391.42	\$ 1,602.93	
0300001 - Noncoal Programs	\$ 1,139.66	\$ 1,391.42	\$ 1,602.93	
<b>10 - Oklahoma Miner Training</b>	\$ 496.86	\$ 229.49	\$ 403.50	
1000010 - Oklahoma Miner Train Institute	\$ 496.86	\$ 229.49	\$ 403.50	
<b>88 - Data Processing</b>	\$ 18.26	\$ 43.03	\$ 49.20	
8800001 - Data Processing - Admin	\$ 18.26	\$ 43.03	\$ 49.20	
<b>Grand Total</b>	\$ 2,704.07	\$ 2,412.19	\$ 2,810.72	

### 35900 - Energy Resources (OERB)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
515 - Professional Services	\$ 24,817.08	\$ 20,564.08	\$ 22,210.75	
522 - Travel - Agency Direct Pmts	\$ -	\$ 54.72	\$ -	
531 - Misc. Administrative Expenses	\$ 643.71	\$ 490.77	\$ 487.22	
532 - Rent Expense	\$ 32.30	\$ 30.20	\$ 37.00	
536 - General Operating Expenses	\$ 108.27	\$ 120.81	\$ 191.00	
552 - Scholar.,Tuition,Incentive Pmt	\$ 309.13	\$ 340.81	\$ 571.50	
553 - Refunds,Idemnities,Restitution	\$ 3,309.73	\$ 2,458.62	\$ 2,567.50	
554 - Program Reimb,Litigation Costs	\$ 1,183.69	\$ 1,468.94	\$ 2,217.80	
555 - Pmts-Local Gov't,Non-Profits	\$ 12.00	\$ 5.00	\$ -	
<b>Grand Total</b>	<b>\$ 30,415.90</b>	<b>\$ 25,533.95</b>	<b>\$ 28,282.77</b>	



### 35900 - Energy Resources (OERB)

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Energy Resources Revolving Fun	\$ 29,415.13	\$ 24,627.29	\$	26,251.84
20500 - Sustaining OK Energy Resources	\$ 1,000.77	\$ 906.66	\$	2,030.92
<b>Grand Total</b>	<b>\$ 30,415.90</b>	<b>\$ 25,533.95</b>	<b>\$</b>	<b>28,282.77</b>

### 35900 - Energy Resources (OERB)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - General Operations</b>	<b>\$ 29,415.13</b>	<b>\$ 24,627.29</b>	<b>\$ 26,251.84</b>	
1000001 - Administration	\$ 4,820.32	\$ 4,028.79	\$ 4,251.84	
1000002 - Public Education	\$ 12,175.56	\$ 10,767.51	\$ 11,000.00	
1000003 - Environmental Cleanup	\$ 12,419.25	\$ 9,830.98	\$ 11,000.00	
<b>15 - SOER General Operations</b>	<b>\$ 1,000.77</b>	<b>\$ 906.66</b>	<b>\$ 2,030.92</b>	
1500001 - SOER Administration	\$ 361.53	\$ 358.18	\$ 435.52	
1500002 - SOER Workshops	\$ 6.79	\$ 11.24	\$ 11.50	
1500003 - SOER Expositions	\$ 589.98	\$ 487.47	\$ 578.60	
1500004 - SOER Education	\$ 42.47	\$ 49.77	\$ 52.00	
1500005 - SOER Research and Technology	\$ -	\$ -	\$ 953.30	
<b>Grand Total</b>	<b>\$ 30,415.90</b>	<b>\$ 25,533.95</b>	<b>\$ 28,282.77</b>	

## 29200 - Environmental Quality (DEQ)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 33,197.64	\$ 35,976.98	\$ 39,571.93	
512 - Insur.Prem-Hlth-Life,etc	\$ 5,468.58	\$ 6,024.19	\$ 7,652.49	
513 - FICA-Retirement Contributions	\$ 8,009.60	\$ 8,669.72	\$ 9,739.16	
515 - Professional Services	\$ 10,481.05	\$ 14,675.60	\$ 39,446.32	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 49.99	\$ 59.21	\$ -	
521 - Travel - Reimbursements	\$ 223.27	\$ 321.49	\$ 310.42	
522 - Travel - Agency Direct Pmts	\$ 390.41	\$ 496.35	\$ 844.13	
531 - Misc. Administrative Expenses	\$ 1,312.80	\$ 1,366.65	\$ 2,092.24	
532 - Rent Expense	\$ 1,191.97	\$ 1,660.65	\$ 2,249.78	
533 - Maintenance & Repair Expense	\$ 2,667.62	\$ 2,455.20	\$ 1,926.22	
534 - Specialized Sup & Mat.Expense	\$ 178.79	\$ 169.99	\$ 13.82	
535 - Production,Safety,Security Exp	\$ 43.91	\$ 51.08	\$ 55.15	
536 - General Operating Expenses	\$ 119.62	\$ 152.58	\$ 185.69	
537 - Shop Expense	\$ 684.02	\$ 663.30	\$ 925.64	
541 - Office Furniture & Equipment	\$ 724.43	\$ 2,017.70	\$ 1,784.73	
542 - Library Equipment-Resources	\$ 8.08	\$ 17.09	\$ 9.30	
546 - Buildings-Purch.,Constr,Renov.	\$ 123.30	\$ 367.78	\$ 18,820.80	
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.17	\$ -	\$ -	
553 - Refunds,Idemnities,Restitution	\$ 18.62	\$ 41.32	\$ -	
554 - Program Reimb,Litigation Costs	\$ 537.26	\$ 509.48	\$ 399.93	
555 - Pmts-Local Gov't,Non-Profits	\$ 10,070.26	\$ 8,695.68	\$ 85,811.16	
561 - Loans,Taxes,Other Disbursemnts	\$ 8,048.79	\$ 3,911.54	\$ 6,454.63	
<b>Grand Total</b>	<b>\$ 83,550.17</b>	<b>\$ 88,303.58</b>	<b>\$ 218,293.53</b>	

## 29200 - Environmental Quality (DEQ)

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19202 - Duties	\$ -	\$ 531.00	\$ -	\$ -
19211 - Carryover	\$ 290.00	\$ -	\$ -	\$ -
19301 - GRF - Duties	\$ 12,246.67	\$ -	\$ -	\$ -
19302 - GRF-Duties	\$ -	\$ -	\$ 16,000.00	\$ -
19311 - Carryover	\$ -	\$ 6,978.09	\$ -	\$ -
19321 - Carryover	\$ -	\$ -	\$ 1,097.88	\$ -
19401 - GRF- Duties	\$ -	\$ 10,852.35	\$ -	\$ -
19411 - Carryover	\$ -	\$ -	\$ 10,000.00	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 21,204.72	\$ -
20000 - Revolving Fund	\$ 38,944.09	\$ 44,255.08	\$ 58,580.64	\$ -
21000 - Environmental Education Rev.	\$ 10.43	\$ 12.48	\$ 20.00	\$ -
22000 - Hazardous Waste Fund	\$ -	\$ -	\$ 388.93	\$ -
22500 - Certification Fund	\$ 707.36	\$ 834.49	\$ 1,239.05	\$ -
23500 - Blu Rvr-Ltl Blu Crk Strm Hlth	\$ -	\$ -	\$ 1,000.00	\$ -
38600 - Prgrsng Rural Economic Prsprty	\$ -	\$ -	\$ 70,000.00	\$ -
40000 - Federal Funds	\$ 23,452.59	\$ 18,511.21	\$ 29,161.76	\$ -
40300 - Brownfields Revolving Loan Fun	\$ -	\$ -	\$ 100.00	\$ -
40500 - Environmental Settlement Fund	\$ 2,779.74	\$ 660.33	\$ 1,997.27	\$ -
41000 - Federal Water Quality Mgmt Fnd	\$ 5,119.30	\$ 5,668.55	\$ 7,503.29	\$ -
<b>Grand Total</b>	<b>\$ 83,550.17</b>	<b>\$ 88,303.58</b>	<b>\$ 218,293.53</b>	<b>\$ -</b>

## 29200 - Environmental Quality (DEQ)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>11 - Administrative Services Div</b>	\$ 9,499.55	\$ 10,398.89	\$ 32,188.19	
1100001 - Admin Services Div Operational	\$ 9,499.55	\$ 10,398.89	\$ 32,188.19	
<b>21 - State Environ Lab Services Div</b>	\$ 6,118.41	\$ 7,127.79	\$ 7,250.94	
2100001 - State Environ Lab Services Div	\$ 6,118.41	\$ 7,127.79	\$ 7,250.94	
<b>30 - Env. Complaints &amp; Local Svcs.</b>	\$ 7,926.01	\$ 8,654.02	\$ 9,667.47	
3000001 - Env Cplt & Local Svc Operation	\$ 7,926.01	\$ 8,654.02	\$ 9,667.47	
<b>50 - Air Quality Division</b>	\$ 13,636.72	\$ 12,754.67	\$ 17,448.30	
5000001 - Air Quality Div Operational	\$ 13,636.72	\$ 12,754.67	\$ 17,448.30	
<b>55 - Water Quality Division</b>	\$ 14,095.55	\$ 15,706.15	\$ 19,842.37	
5500001 - Water Quality Div Operational	\$ 14,095.55	\$ 15,706.15	\$ 19,842.37	
<b>61 - Land Protection Division</b>	\$ 20,075.36	\$ 16,857.34	\$ 24,822.77	
6100001 - Land Protect Div Operational	\$ 20,075.36	\$ 16,857.34	\$ 24,822.77	
<b>63 - PREP for Tulsa Levee Project</b>	\$ -	\$ -	\$ 50,000.00	
6300001 - PREP for Tulsa Levee Project	\$ -	\$ -	\$ 50,000.00	
<b>65 - Rural Infrastructure</b>	\$ 2,686.07	\$ 6,216.05	\$ 21,097.88	
6500001 - Rural Infrastructure	\$ 2,686.07	\$ 6,216.05	\$ 21,097.88	
<b>68 - PREP for Guymon Water Needs</b>	\$ -	\$ -	\$ 20,000.00	
6800001 - PREP for Guymon Water Needs	\$ -	\$ -	\$ 20,000.00	
<b>70 - Sec of Energy and Environment</b>	\$ 5,119.30	\$ 5,668.55	\$ 7,503.29	
7000001 - Sec of Energy and Environment	\$ 5,119.30	\$ 5,668.55	\$ 7,503.29	
<b>88 - Information Technology</b>	\$ 4,393.20	\$ 4,920.11	\$ 8,472.33	
8800001 - Information Technology	\$ 2,365.32	\$ 2,248.81	\$ 2,172.27	
8800011 - ASD IT	\$ 697.26	\$ 1,030.22	\$ 3,229.90	
8800021 - SELS IT	\$ 157.05	\$ 203.85	\$ 75.70	
8800030 - ECLS IT	\$ 142.93	\$ 320.19	\$ 217.59	
8800050 - AQD IT	\$ 159.28	\$ 281.78	\$ 1,063.13	
8800055 - WQD IT	\$ 619.70	\$ 582.20	\$ 1,608.44	
8800061 - LPD IT	\$ 251.66	\$ 253.05	\$ 105.30	
<b>Grand Total</b>	\$ 83,550.17	\$ 88,303.58	\$ 218,293.53	

### 30700 - Interstate Oil Compact

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 418.67	\$ 463.62	\$ 673.00
512 - Insur.Prem-Hlth-Life,etc	\$ 35.24	\$ 37.37	\$ 116.67
513 - FICA-Retirement Contributions	\$ 97.14	\$ 111.35	\$ 161.79
515 - Professional Services	\$ 482.00	\$ 249.78	\$ 489.73
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.22	\$ 0.24	\$ 0.28
521 - Travel - Reimbursements	\$ 40.81	\$ 40.07	\$ 35.09
522 - Travel - Agency Direct Pmts	\$ 31.54	\$ 31.24	\$ 61.89
531 - Misc. Administrative Expenses	\$ 156.85	\$ 100.88	\$ 133.33
532 - Rent Expense	\$ 58.55	\$ 55.76	\$ 82.03
533 - Maintenance & Repair Expense	\$ 5.91	\$ 0.15	\$ 9.00
534 - Specialized Sup & Mat.Expense	\$ 2.35	\$ 1.61	\$ 10.20
535 - Production,Safety,Security Exp	\$ 0.88	\$ -	\$ 1.75
536 - General Operating Expenses	\$ 5.21	\$ 0.66	\$ 5.44
537 - Shop Expense	\$ -	\$ -	\$ 0.11
541 - Office Furniture & Equipment	\$ 2.29	\$ 0.64	\$ 15.00
542 - Library Equipment-Resources	\$ 0.26	\$ -	\$ 0.25
543 - Lease Purchases	\$ 3.58	\$ 3.29	\$ 4.50
545 - Land,ROW,CIP,Pass Thru Assets	\$ -	\$ -	\$ 2,023.67
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.13	\$ -	\$ -
554 - Program Reimb,Litigation Costs	\$ 37.50	\$ -	\$ 4,045.50
555 - Pmts-Local Gov't,Non-Profits	\$ -	\$ -	\$ 50.00
<b>Grand Total</b>	<b>\$ 1,379.15</b>	<b>\$ 1,096.63</b>	<b>\$ 7,919.22</b>

### 30700 - Interstate Oil Compact

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
23000 - Interst Oil Comp Fund Of Ok	\$ 1,173.87	\$ 1,096.63	\$	1,895.55
24000 - Ok Energy Initiative Revol Fd	\$ -	\$ -	\$	4,000.00
41500 - Environmental Damage Remediati	\$ 205.28	\$ -	\$	2,023.67
<b>Grand Total</b>	<b>\$ 1,379.15</b>	<b>\$ 1,096.63</b>	<b>\$</b>	<b>7,919.22</b>

### 30700 - Interstate Oil Compact

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - General Operations</b>	<b>\$ 1,348.09</b>	<b>\$ 1,072.41</b>	<b>\$</b>	<b>7,801.26</b>
0100001 - General Operations	\$ 1,348.09	\$ 1,072.41	\$	7,801.26
<b>88 - Data Processing</b>	<b>\$ 31.06</b>	<b>\$ 24.22</b>	<b>\$</b>	<b>117.96</b>
8800001 - Data Processing	\$ 31.06	\$ 24.22	\$	117.96
<b>Grand Total</b>	<b>\$ 1,379.15</b>	<b>\$ 1,096.63</b>	<b>\$</b>	<b>7,919.22</b>



## 44500 - Liquid Petroleum Gas Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 504.66	\$ 475.02	\$ 577.77	
512 - Insur.Prem-Hlth-Life,etc	\$ 116.04	\$ 99.18	\$ 119.57	
513 - FICA-Retirement Contributions	\$ 120.93	\$ 113.84	\$ 134.63	
515 - Professional Services	\$ 35.83	\$ 37.00	\$ 39.98	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 1.38	\$ 1.26	\$ 2.23	
521 - Travel - Reimbursements	\$ 7.61	\$ 7.01	\$ 14.26	
522 - Travel - Agency Direct Pmts	\$ 10.07	\$ 8.61	\$ 13.01	
531 - Misc. Administrative Expenses	\$ 18.71	\$ 20.36	\$ 22.87	
532 - Rent Expense	\$ 81.62	\$ 85.74	\$ 108.82	
533 - Maintenance & Repair Expense	\$ 12.35	\$ 3.83	\$ 7.68	
534 - Specialized Sup & Mat.Expense	\$ 32.61	\$ 27.40	\$ 38.40	
535 - Production,Safety,Security Exp	\$ 5.97	\$ 1.56	\$ 5.16	
536 - General Operating Expenses	\$ 11.33	\$ 9.80	\$ 12.60	
537 - Shop Expense	\$ 0.12	\$ 0.32	\$ 0.12	
541 - Office Furniture & Equipment	\$ 26.60	\$ 0.37	\$ 1.75	
542 - Library Equipment-Resources	\$ -	\$ -	\$ -	
554 - Program Reimb,Litigation Costs	\$ 10.54	\$ 7.35	\$ 9.20	
<b>Grand Total</b>	<b>\$ 996.37</b>	<b>\$ 898.67</b>	<b>\$ 1,108.05</b>	

## 44500 - Liquid Petroleum Gas Board

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Liquefied Petroleum Gas Fund	\$ 996.37	\$ 898.67	\$ 1,108.05	
<b>Grand Total</b>	<b>\$ 996.37</b>	<b>\$ 898.67</b>	<b>\$ 1,108.05</b>	

## 44500 - Liquid Petroleum Gas Board

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Administration</b>	\$ 509.96	\$ 414.71	\$ 396.35	
0100001 - Office Activity	\$ 509.96	\$ 414.71	\$ 396.35	
<b>02 - Inspections</b>	\$ 462.67	\$ 462.44	\$ 688.62	
0200001 - Tank And Misc. Inspections	\$ 462.67	\$ 462.44	\$ 688.62	
<b>88 - Data Processing</b>	\$ 23.74	\$ 21.52	\$ 23.08	
8800001 - Data Processing	\$ 23.74	\$ 21.52	\$ 23.08	
<b>Grand Total</b>	\$ 996.37	\$ 898.67	\$ 1,108.05	

## 83500 - Water Resources Board

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 6,702.38	\$ 7,480.06	\$ 8,278.65
512 - Insur.Prem-Hlth-Life,etc	\$ 1,128.23	\$ 1,275.80	\$ 1,488.67
513 - FICA-Retirement Contributions	\$ 1,570.01	\$ 1,723.72	\$ 1,994.99
515 - Professional Services	\$ 5,109.99	\$ 5,523.13	\$ 10,069.11
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 12.01	\$ 13.92	\$ 16.00
521 - Travel - Reimbursements	\$ 104.04	\$ 90.59	\$ 222.41
522 - Travel - Agency Direct Pmts	\$ 192.65	\$ 187.96	\$ 451.68
531 - Misc. Administrative Expenses	\$ 253.61	\$ 185.13	\$ 272.55
532 - Rent Expense	\$ 398.57	\$ 489.46	\$ 511.31
533 - Maintenance & Repair Expense	\$ 291.48	\$ 483.36	\$ 421.66
534 - Specialized Sup & Mat.Expense	\$ 60.89	\$ 46.42	\$ 62.20
535 - Production,Safety,Security Exp	\$ 8.91	\$ 4.52	\$ 20.03
536 - General Operating Expenses	\$ 23.15	\$ 19.13	\$ 55.57
537 - Shop Expense	\$ 39.43	\$ 31.83	\$ 120.63
541 - Office Furniture & Equipment	\$ 302.20	\$ 195.56	\$ 695.98
542 - Library Equipment-Resources	\$ 1.18	\$ -	\$ -
548 - Bond Indebtedness and Expenses	\$ -	\$ -	\$ 810,000.00
554 - Program Reimb,Litigation Costs	\$ 731.71	\$ 855.97	\$ 2,051.02
555 - Pmts-Local Gov't,Non-Profits	\$ 614,642.05	\$ 296,134.21	\$ 354,198.50
559 - Assistance Pymts to Agencies	\$ 141.28	\$ 99.52	\$ 4,500.00
562 - Transfers	\$ 137,867.95	\$ 329,978.50	\$ -
<b>Grand Total</b>	<b>\$ 769,581.73</b>	<b>\$ 644,818.78</b>	<b>\$ 1,195,430.94</b>

## 83500 - Water Resources Board

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19202 - NE Oklahoma Infrastructure	\$ -	\$ 38,618.68	\$ -	
19211 - Carryover	\$ 504.81	\$ -	\$ -	
19301 - GRF - Duties	\$ 3,905.08	\$ -	\$ -	
19302 - GRF-Duties	\$ -	\$ -	\$ 12,700.00	
19311 - Carryover	\$ -	\$ 329.44	\$ -	
19401 - GRF- Duties	\$ -	\$ 4,694.91	\$ -	
19411 - Carryover	\$ -	\$ -	\$ 557.39	
19501 - GRF-Duties	\$ -	\$ -	\$ 9,003.37	
21000 - Drillers & Installers Ind.Fund	\$ -	\$ -	\$ 50.00	
21500 - OWRB Revolving Fund	\$ 2,833.49	\$ 3,392.94	\$ 5,509.08	
22500 - Rural Econ Actn Pn Wtr Proj Fd	\$ 1,254.06	\$ -	\$ 1,210.70	
22600 - Hazard Mitigation Fin Assist	\$ -	\$ -	\$ 1,000.00	
23500 - Phase II A-S Hydro St Rev Fund	\$ 200.65	\$ 73.33	\$ 211.41	
24000 - Okla Water Resource Rev Fund	\$ 649.17	\$ 728.94	\$ 914.00	
25000 - Comm Water Infrastr Dev Revolv	\$ 2,851.81	\$ 3,185.22	\$ 3,674.86	
34000 - CMIA Disbursing Fund	\$ 194,595.00	\$ 220,612.37	\$ 323,740.57	
40000 - Fed Funds Admin & Project Fd.	\$ 1,063.32	\$ 731.01	\$ 1,177.68	
40700 - FED ENGINEERING PLANNING	\$ 1,250.42	\$ 2,167.94	\$ 4,578.74	
42000 - USGS Cooperative Program	\$ 326.53	\$ 339.30	\$ 351.60	
44400 - Drnking Wtr Trmt Loan Admin Fd	\$ 787.88	\$ 978.51	\$ 1,507.04	
44500 - Fy 2000 Wastewater Facility Co	\$ 2,288.58	\$ 2,022.42	\$ 2,520.58	
47100 - WRF - Grants	\$ -	\$ 406.87	\$ 1,037.00	
49700 - Statewide Recovery Fund	\$ 419,108.73	\$ 36,473.94	\$ 15,582.97	
71000 - OWRB Bond Issues Fund	\$ 137,867.95	\$ 329,978.50	\$ 810,000.00	
72000 - OWRB Conferences Fund	\$ 94.24	\$ 84.48	\$ 103.95	
<b>Grand Total</b>	<b>\$ 769,581.73</b>	<b>\$ 644,818.78</b>	<b>\$ 1,195,430.94</b>	

## 83500 - Water Resources Board

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Administrative Services</b>	<b>\$ 2,629.22</b>	<b>\$ 2,806.14</b>	<b>\$ 3,207.61</b>	
1001001 - Administrative Services	\$ 2,629.22	\$ 2,806.14	\$ 3,207.61	
<b>20 - Water Quality</b>	<b>\$ 3,648.37</b>	<b>\$ 3,594.21</b>	<b>\$ 4,791.01</b>	
2002001 - Admin & Other	\$ 629.23	\$ 268.46	\$ 277.57	
2002040 - Monitoring Administration	\$ -	\$ 319.87	\$ 404.44	
2002041 - Groundwater Monitoring	\$ 729.98	\$ 791.14	\$ 1,104.58	
2002042 - Streams Monitoring	\$ 964.18	\$ 988.69	\$ 1,453.43	
2002043 - Lakes Monitoring	\$ 867.57	\$ 767.35	\$ 1,075.10	
2002050 - USGS Cooperative Agreements	\$ 457.40	\$ 458.70	\$ 475.90	
<b>40 - Financial Assistance Programs</b>	<b>\$ 3,634.57</b>	<b>\$ 3,981.27</b>	<b>\$ 5,136.68</b>	
4002260 - Hazard Mitigation Fin Assist	\$ -	\$ -	\$ 75.00	
4004030 - Clean Water SRF	\$ 2,128.36	\$ 1,980.61	\$ 2,201.96	
4004040 - FAP Program	\$ 526.54	\$ 467.47	\$ 601.36	
4004050 - Drinking Water SRF	\$ 788.18	\$ 942.28	\$ 1,303.03	
4004970 - FA - American Rescue Plan Act	\$ 191.48	\$ 590.92	\$ 955.33	
<b>70 - Water Rights Administration</b>	<b>\$ 2,635.20</b>	<b>\$ 3,091.08</b>	<b>\$ 4,417.08</b>	
7005010 - Water Rights Permitting	\$ 780.69	\$ 887.74	\$ 1,615.80	
7005030 - Well Drillers	\$ 286.04	\$ 312.73	\$ 580.04	
7005040 - Technical Studies	\$ 1,474.48	\$ 1,683.47	\$ 1,867.46	
7007001 - Administration	\$ 93.99	\$ 207.15	\$ 353.77	
<b>75 - Engineering and Planning</b>	<b>\$ 3,180.00</b>	<b>\$ 3,435.72</b>	<b>\$ 6,565.38</b>	
7503090 - Floodplain Management	\$ 1,598.27	\$ 1,636.65	\$ 1,804.28	
7503120 - Dam Safety Program	\$ 605.17	\$ 566.79	\$ 2,961.21	
7503130 - Oklahoma Comp Water Plan-OCWP	\$ 958.24	\$ 1,212.69	\$ 1,592.89	
7504970 - EP - American Rescue Plan Act	\$ 18.32	\$ 19.60	\$ 207.00	

## 83500 - Water Resources Board

Expenditure in \$000's			
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget
<b>88 - Information Services</b>	<b>\$ 1,344.39</b>	<b>\$ 1,798.98</b>	<b>\$ 4,114.69</b>
8800001 - Information Services	\$ -	\$ -	\$ -
8800010 - Administration IT	\$ 533.28	\$ 1,214.73	\$ 2,764.70
8800020 - Water Quality IT	\$ 335.59	\$ 350.93	\$ 335.98
8800040 - Financial Assistance IT	\$ 413.50	\$ 114.30	\$ 877.73
8800070 - Planning and Management IT	\$ 39.93	\$ 56.72	\$ 81.74
8800075 - Engineering and Planning IT	\$ 22.09	\$ 62.31	\$ 54.55
<b>94 - Loans to Governmental Entities</b>	<b>\$ 332,462.95</b>	<b>\$ 550,590.87</b>	<b>\$ 1,142,440.57</b>
9404030 - Loans To Governmental Entities	\$ 71,344.49	\$ 134,510.81	\$ 301,207.33
9404040 - FAP Loans	\$ 137,867.95	\$ 329,978.50	\$ 501,000.00
9404050 - Drinking Water SRF	\$ 123,250.51	\$ 86,101.56	\$ 340,233.23
<b>99 - Grants to Gov't Entities</b>	<b>\$ 420,047.04</b>	<b>\$ 75,520.51</b>	<b>\$ 24,757.93</b>
9902260 - Hazard Mitigation Grants	\$ -	\$ -	\$ 1,000.00
9904040 - Emer Grants To Gov't Entities	\$ -	\$ 406.87	\$ 4,037.00
9904910 - REAP ASCOG	\$ 250.00	\$ 52.88	\$ 562.58
9904911 - REAP COEDD	\$ 143.52	\$ -	\$ 542.14
9904912 - REAP EOEDD	\$ -	\$ 147.75	\$ 521.07
9904913 - REAP Grand Gateway EDA	\$ 123.66	\$ -	\$ 550.64
9904914 - REAP Kiamichi Develop Assoc	\$ 100.00	\$ 100.00	\$ 542.14
9904915 - REAP NODA	\$ 148.47	\$ -	\$ 613.21
9904916 - REAP OEDA	\$ 99.99	\$ 150.00	\$ 521.07
9904917 - REAP SODA	\$ 100.00	\$ 98.47	\$ 542.14
9904918 - REAP SWODA	\$ 68.42	\$ 100.00	\$ 542.14
9904919 - REAP Assoc of Central OK Govts	\$ 100.00	\$ -	\$ 321.07
9904920 - REAP Indian Nations Coun Govts	\$ 120.00	\$ -	\$ 321.07
9904970 - ARPA Grants	\$ 418,792.98	\$ 35,845.87	\$ 14,141.64
9919202 - NE OK Infrastructure Grants	\$ -	\$ 38,618.68	\$ -
<b>Grand Total</b>	<b>\$ 769,581.73</b>	<b>\$ 644,818.78</b>	<b>\$ 1,195,430.94</b>

# Governor

**Governor**  
**Lieutenant Governor**



**30500 - Governor**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 2,269.55	\$ 2,319.88	\$ 2,573.14	
512 - Insur.Prem-Hlth-Life,etc	\$ 217.52	\$ 231.10	\$ 310.81	
513 - FICA-Retirement Contributions	\$ 515.71	\$ 518.15	\$ 609.45	
515 - Professional Services	\$ 388.39	\$ 187.82	\$ 273.24	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 1.61	\$ 2.04	\$ 2.00	
521 - Travel - Reimbursements	\$ 20.37	\$ 50.17	\$ 40.40	
522 - Travel - Agency Direct Pmts	\$ 20.01	\$ 12.69	\$ 31.29	
531 - Misc. Administrative Expenses	\$ 61.34	\$ 59.83	\$ 77.16	
532 - Rent Expense	\$ 122.69	\$ 124.94	\$ 138.36	
533 - Maintenance & Repair Expense	\$ 2.93	\$ 26.03	\$ 35.90	
534 - Specialized Sup & Mat.Expense	\$ 0.37	\$ 0.03	\$ 0.55	
536 - General Operating Expenses	\$ 10.71	\$ 7.63	\$ 14.10	
537 - Shop Expense	\$ 0.19	\$ 0.47	\$ 0.10	
541 - Office Furniture & Equipment	\$ -	\$ 0.46	\$ 2.20	
542 - Library Equipment-Resources	\$ -	\$ 0.01	\$ 1.05	
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ -	\$ 0.30	
563 - Employee Withholding	\$ 0.41	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 3,631.81</b>	<b>\$ 3,541.24</b>	<b>\$ 4,110.05</b>	

### 30500 - Governor

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19111 - Carryover	\$ 1,591.76	\$ -	\$ -	\$ -
19301 - Pers Svcs, Op Expenses, etc.	\$ 1,867.93	\$ -	\$ -	\$ -
19311 - Carryover	\$ -	\$ 1,690.01	\$ -	\$ -
19401 - GRF- Duties	\$ -	\$ 1,540.44	\$ -	\$ -
19501 - GRF-Personal Svcs, Op Expenses	\$ -	\$ -	\$ 3,557.94	\$ -
44300 - Interagency Reimbursmt Fund	\$ 172.11	\$ 310.79	\$ 552.11	\$ -
<b>Grand Total</b>	<b>\$ 3,631.81</b>	<b>\$ 3,541.24</b>	<b>\$ 4,110.05</b>	<b>\$ -</b>

**30500 - Governor**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>01 - General Operations</b>	<b>\$ 3,488.24</b>	<b>\$ 3,395.06</b>	<b>\$ 3,949.04</b>	
0100001 - General Operations	\$ 311.19	\$ 600.08	\$ 736.86	
0100002 - Indian Affairs	\$ -	\$ 118.65	\$ 141.03	
0100003 - DC Office	\$ 415.53	\$ 460.22	\$ 478.31	
0100006 - Agen Bds Comm Appt Expenses	\$ 13.01	\$ 41.66	\$ 17.00	
0100007 - Communications	\$ 341.76	\$ 225.51	\$ 269.30	
0100008 - Legal	\$ 945.30	\$ 669.96	\$ 740.00	
0100009 - Policy	\$ 505.24	\$ 409.36	\$ 530.25	
0100010 - Executive	\$ 956.20	\$ 869.62	\$ 1,036.29	
<b>88 - ISD Data Processing</b>	<b>\$ 143.56</b>	<b>\$ 146.18</b>	<b>\$ 161.01</b>	
8800001 - ISD Data Processing	\$ 143.56	\$ 146.18	\$ 161.01	
<b>Grand Total</b>	<b>\$ 3,631.81</b>	<b>\$ 3,541.24</b>	<b>\$ 4,110.05</b>	

## 44000 - Lieutenant Governor

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 478.62	\$ 452.16	\$ 558.14	
512 - Insur.Prem-Hlth-Life,etc	\$ 58.62	\$ 64.00	\$ 72.26	
513 - FICA-Retirement Contributions	\$ 107.92	\$ 104.48	\$ 104.79	
515 - Professional Services	\$ 22.13	\$ 27.60	\$ 25.97	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.27	\$ 0.75	\$ 1.03	
521 - Travel - Reimbursements	\$ 23.72	\$ 25.44	\$ 18.03	
522 - Travel - Agency Direct Pmts	\$ 6.07	\$ 13.50	\$ 8.20	
531 - Misc. Administrative Expenses	\$ 8.42	\$ 7.92	\$ 9.18	
532 - Rent Expense	\$ 1.30	\$ 2.67	\$ 1.95	
533 - Maintenance & Repair Expense	\$ 1.11	\$ 0.32	\$ 0.90	
534 - Specialized Sup & Mat.Expense	\$ 0.02	\$ -	\$ -	
536 - General Operating Expenses	\$ 4.11	\$ 3.18	\$ 14.36	
541 - Office Furniture & Equipment	\$ 6.34	\$ -	\$ 0.28	
554 - Program Reimb,Litigation Costs	\$ -	\$ -	\$ -	
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ -	\$ 0.12	
<b>Grand Total</b>	<b>\$ 718.65</b>	<b>\$ 702.03</b>	<b>\$ 815.20</b>	

**44000 - Lieutenant Governor**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
19102 - GRF	\$ 610.07	\$ -	\$ -	\$ -
19111 - FY11 Carryover	\$ 108.57	\$ -	\$ -	\$ -
19112 - Carryover	\$ -	\$ 104.59	\$ -	\$ -
19401 - GRF- Duties	\$ -	\$ 597.44	\$ -	\$ -
19411 - Carryover	\$ -	\$ -	\$ 100.54	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 714.67	\$ -
<b>Grand Total</b>	<b>\$ 718.65</b>	<b>\$ 702.03</b>	<b>\$ 815.20</b>	<b>\$ -</b>

**44000 - Lieutenant Governor**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>01 - General Operations</b>	<b>\$ 697.60</b>	<b>\$ 685.66</b>	<b>\$</b>	<b>793.59</b>
0100001 - General Operations	\$ 681.54	\$ 685.66	\$	793.59
0100002 - Data Processing	\$ 16.06	\$ -	\$	-
<b>88 - Data Processing</b>	<b>\$ 21.04</b>	<b>\$ 16.36</b>	<b>\$</b>	<b>21.61</b>
8800001 - Data Processing	\$ 21.04	\$ 16.36	\$	21.61
<b>Grand Total</b>	<b>\$ 718.65</b>	<b>\$ 702.03</b>	<b>\$</b>	<b>815.20</b>



# Health & Mental Health

**Health Care Authority  
Health Department  
Mental Health & Substance Abuse Services (ODMHSAS)  
OSU Medical Authority (OSUMA)  
Tobacco Settlement Endowment Trust (TSET)  
University Hospitals Authority (UHAT)**

## 80700 - Health Care Authority

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 39,665.68	\$ 39,972.14	\$ 49,925.29	
512 - Insur.Prem-Hlth-Life,etc	\$ 6,818.28	\$ 6,897.56	\$ 8,809.22	
513 - FICA-Retirement Contributions	\$ 9,522.75	\$ 9,576.62	\$ 12,122.89	
515 - Professional Services	\$ 104,809.59	\$ 134,482.96	\$ 242,487.19	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 86.37	\$ 83.80	\$ 92.93	
521 - Travel - Reimbursements	\$ 70.51	\$ 78.99	\$ 234.41	
522 - Travel - Agency Direct Pmts	\$ 81.17	\$ 99.05	\$ 183.85	
531 - Misc. Administrative Expenses	\$ 4,699.31	\$ 6,080.66	\$ 9,041.19	
532 - Rent Expense	\$ 2,693.68	\$ 2,593.74	\$ 4,547.97	
533 - Maintenance & Repair Expense	\$ 550.63	\$ 1,028.24	\$ 1,147.72	
534 - Specialized Sup & Mat.Expense	\$ 3.33	\$ 5.19	\$ 15.90	
536 - General Operating Expenses	\$ 31.69	\$ 44.21	\$ 133.22	
541 - Office Furniture & Equipment	\$ 630.91	\$ 1,576.95	\$ 2,922.58	
542 - Library Equipment-Resources	\$ 24.36	\$ 21.84	\$ 35.90	
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ 162.65	\$ -	
551 - SocSvc-Assist,Grant&ProviderPy	\$ 9,767,478.95	\$ 10,325,175.92	\$ 10,862,879.46	
552 - Scholar.,Tuition,Incentive Pmt	\$ 1.08	\$ -	\$ 40.80	
553 - Refunds,Idemnities,Restitution	\$ 149.95	\$ -	\$ 107.20	
554 - Program Reimb,Litigation Costs	\$ 25.00	\$ 9.25	\$ 159.00	
561 - Loans,Taxes,Other Disbursemnts	\$ 0.05	\$ 37.87	\$ 650.00	
562 - Transfers	\$ (4,113.11)	\$ (5,067.79)	\$ -	
<b>Grand Total</b>	<b>\$ 9,933,230.19</b>	<b>\$ 10,522,859.86</b>	<b>\$ 11,195,536.70</b>	



## 80700 - Health Care Authority

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
20000 - Ok Health Care Auth Revolving	\$ 167,410.82	\$ 200,233.96	\$ 278,239.41
24500 - Hlth Emp & Economy Imp Act	\$ 43,561.90	\$ 32,382.67	\$ 35,073.96
29000 - Employee Grp Health Ins Rev Fd	\$ -	\$ -	\$ 51,601.97
29200 - Medical Exp Liability Fund	\$ -	\$ -	\$ 150.00
34000 - CMIA Programs Disbursing Fund	\$ 9,722,257.47	\$ 10,290,243.22	\$ 10,830,471.36
<b>Grand Total</b>	<b>\$ 9,933,230.19</b>	<b>\$ 10,522,859.86</b>	<b>\$ 11,195,536.70</b>

## 80700 - Health Care Authority

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Operations</b>	<b>\$ 56,898.04</b>	<b>\$ 58,818.82</b>	<b>\$ 62,971.56</b>	
1000001 - Executive	\$ 1,700.54	\$ 2,012.17	\$ 2,962.36	
1000002 - Program Integrity & Account	\$ 4,790.31	\$ 4,153.39	\$ 4,576.41	
1000003 - SoonerCare Operations	\$ 3,687.15	\$ 5,060.16	\$ 5,584.08	
1000004 - Workforce	\$ 4,828.02	\$ 5,767.69	\$ 5,890.61	
1000005 - Medical Services	\$ 4,470.56	\$ 3,696.27	\$ 3,689.13	
1000006 - Comm, Outreach & Report	\$ 1,102.53	\$ 881.79	\$ 861.58	
1000007 - Legal Services	\$ 2,077.78	\$ 1,909.99	\$ 2,597.38	
1000008 - Non Emergency Transportation	\$ 76.49	\$ 56.25	\$ 66.00	
1000009 - Financial Services	\$ 6,258.99	\$ 7,832.39	\$ 7,024.89	
1000012 - Provider Medical Home	\$ 4,294.80	\$ 4,164.87	\$ 4,295.20	
1000013 - Population Care Mgmt	\$ 6,031.32	\$ 6,322.27	\$ 6,770.57	
1000014 - Member Services	\$ 4,774.22	\$ 4,918.54	\$ 5,522.61	
1000015 - Policy & Program Mgmt	\$ 1,497.45	\$ 1,020.75	\$ 1,377.18	
1000016 - Healthcare Quality & Performan	\$ 2,724.27	\$ 3,317.06	\$ 3,573.84	
1000017 - Admin Human Resources	\$ -	\$ -	\$ -	
1000018 - Behavioral Health	\$ 3,911.17	\$ 3,188.33	\$ 3,562.67	
1000022 - Quality Of Care Administration	\$ 297.22	\$ 302.26	\$ 306.79	
1000088 - Informational Services	\$ 4,375.25	\$ 4,214.64	\$ 4,310.28	
<b>20 - Medicaid Payments</b>	<b>\$ 9,641,922.12</b>	<b>\$ 10,191,835.94</b>	<b>\$ 10,711,131.36</b>	
2000001 - Medicaid Payments	\$ 9,641,922.12	\$ 10,191,835.94	\$ 10,711,131.36	
<b>21 - OSA Non-Title XIX Medical</b>	<b>\$ 7,869.41</b>	<b>\$ 7,874.32</b>	<b>\$ 12,000.00</b>	
2100001 - Non-Title XIX Other Agency	\$ 7,869.41	\$ 7,874.32	\$ 12,000.00	
<b>22 - Rehabilitation Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5.00</b>	
2200001 - Rehabilitation Services	\$ -	\$ -	\$ 5.00	
<b>23 - Juvenile Affairs Services</b>	<b>\$ 22.81</b>	<b>\$ 86.43</b>	<b>\$ 85.00</b>	
2300001 - Juvenile Affairs Services	\$ 22.81	\$ 86.43	\$ 85.00	
<b>25 - DMH Non-Medicaid Expenditures</b>	<b>\$ 72,095.48</b>	<b>\$ 90,222.18</b>	<b>\$ 107,000.00</b>	
2500001 - DMH Non-Medicaid Expenditures	\$ 72,095.48	\$ 90,222.18	\$ 107,000.00	
<b>30 - Medicaid Contracted Services</b>	<b>\$ 39,851.23</b>	<b>\$ 52,386.42</b>	<b>\$ 56,220.75</b>	
3000001 - Medicaid Contracted Services	\$ 39,409.03	\$ 51,539.27	\$ 54,672.79	
3000022 - Quality Of Care Contract Svcs	\$ 442.19	\$ 847.15	\$ 1,547.96	

## 80700 - Health Care Authority

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>40 - Premium Assistance Program</b>	<b>\$ 42,791.47</b>	<b>\$ 31,490.62</b>	<b>\$ 34,083.96</b>	
4000001 - Employer Sponsored	\$ 41,108.37	\$ 29,864.91	\$ 32,408.10	
4000002 - State Sponsored	\$ 347.65	\$ 224.35	\$ 250.00	
4000003 - Administration	\$ 1,335.45	\$ 1,401.37	\$ 1,425.86	
<b>50 - Grants Management</b>	<b>\$ 3,771.60</b>	<b>\$ 5,705.54</b>	<b>\$ 15,715.50</b>	
5000010 - Money Follows the Person (MFP)	\$ 607.94	\$ 755.47	\$ 1,124.65	
5000011 - MFP Tribal	\$ 582.19	\$ 2,025.44	\$ 9,554.52	
5000012 - MFP Capacity Building Grant	\$ 698.25	\$ 660.84	\$ 1,467.90	
5000022 - SoonerQuit	\$ 481.38	\$ 511.95	\$ 543.67	
5000070 - LARC	\$ 91.88	\$ 91.88	\$ 92.00	
5000071 - LARC II	\$ 600.00	\$ 600.00	\$ 1,013.47	
5000072 - Health Services Initiative	\$ 709.98	\$ 1,059.96	\$ 1,919.29	
<b>80 - EGID</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,751.97</b>	
8000001 - EGID Operating/Admin Exp	\$ -	\$ -	\$ 14,121.47	
8000002 - EGID Finance	\$ -	\$ -	\$ 32,644.00	
8000003 - EGID Medical Expense Liability	\$ -	\$ -	\$ 150.00	
8000008 - EGID Information Technology	\$ -	\$ -	\$ 4,836.50	
<b>88 - ISD Information Services</b>	<b>\$ 68,008.02</b>	<b>\$ 84,439.58</b>	<b>\$ 144,571.60</b>	
8800010 - ISD DP Info Services Ops	\$ 2,486.19	\$ 3,885.98	\$ 6,286.50	
8800030 - ISD DP Info Services Medicaid	\$ 40,899.08	\$ 45,703.22	\$ 53,062.93	
8800040 - ISD DP Info Svc Prem Asst Prog	\$ 1,118.07	\$ 1,116.40	\$ 1,240.00	
8800050 - Electronic Data InterchangeADP	\$ 2,347.83	\$ 4,091.87	\$ 5,831.36	
8800051 - Health Information Technology	\$ 3,722.53	\$ 2,966.54	\$ 25,271.42	
8800052 - Enrollment & Eligibility (E&E)	\$ 8,996.93	\$ 17,378.99	\$ 28,407.19	
8800054 - Interoperability	\$ -	\$ 500.00	\$ 500.00	
8800056 - Care Management	\$ 7,302.85	\$ 4,908.20	\$ 8,697.67	
8800057 - Mobile Computing & Texting	\$ 290.00	\$ -	\$ 900.00	
8800058 - MMIS Reprourement	\$ -	\$ 2,986.00	\$ 2,986.00	
8800059 - Electronic Visit Verification	\$ 844.54	\$ 902.37	\$ 4,424.11	
8800060 - Waiver Incident Management	\$ -	\$ -	\$ 2,464.43	
8800061 - Service Delivery Model APD	\$ -	\$ -	\$ 1,500.00	
8800062 - SoonerSelect Monitrng Tool APD	\$ -	\$ -	\$ 3,000.00	
<b>Grand Total</b>	<b>\$ 9,933,230.19</b>	<b>\$ 10,522,859.86</b>	<b>\$ 11,195,536.70</b>	

## 34000 - Health Department

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 125,190.93	\$ 126,404.03	\$ 147,788.38
512 - Insur.Prem-Hlth-Life,etc	\$ 24,293.18	\$ 25,463.66	\$ 26,939.23
513 - FICA-Retirement Contributions	\$ 29,575.94	\$ 29,966.89	\$ 39,379.24
514 - Benefit Payments	\$ -	\$ -	\$ -
515 - Professional Services	\$ 98,488.93	\$ 74,318.41	\$ 143,667.79
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 300.67	\$ -	\$ -
521 - Travel - Reimbursements	\$ 1,879.27	\$ 1,905.56	\$ 2,819.71
522 - Travel - Agency Direct Pmts	\$ 1,560.29	\$ 1,183.19	\$ 4,561.84
531 - Misc. Administrative Expenses	\$ 9,820.09	\$ 18,560.46	\$ 35,204.98
532 - Rent Expense	\$ 9,043.92	\$ 8,415.08	\$ 17,253.75
533 - Maintenance & Repair Expense	\$ 5,620.02	\$ 4,818.43	\$ 23,463.62
534 - Specialized Sup & Mat.Expense	\$ 5,807.85	\$ 6,248.85	\$ 17,797.77
535 - Production,Safety,Security Exp	\$ 483.28	\$ 811.68	\$ 258.41
536 - General Operating Expenses	\$ 1,838.20	\$ 2,293.77	\$ 1,649.36
537 - Shop Expense	\$ 8,119.64	\$ 5,866.01	\$ 28,777.28
541 - Office Furniture & Equipment	\$ 10,734.35	\$ 4,434.99	\$ 18,863.20
542 - Library Equipment-Resources	\$ 110.86	\$ 9.99	\$ 18.82
543 - Lease Purchases	\$ 53.88	\$ 75.25	\$ 886.20
545 - Land,ROW,CIP,Pass Thru Assets	\$ 2,291.90	\$ 225.20	\$ 3,530.00
546 - Buildings-Purch.,Constr,Renov.	\$ 3,946.33	\$ 6,549.88	\$ 13,998.75
551 - SocSvc-Assist,Grant&ProviderPy	\$ 55,497.83	\$ 60,630.31	\$ 58,256.22
552 - Scholar.,Tuition,Incentive Pmt	\$ 317.75	\$ 468.96	\$ 2,149.77
553 - Refunds,Idemnities,Restitution	\$ 251.67	\$ 363.70	\$ 223.40
554 - Program Reimb,Litigation Costs	\$ 42,018.28	\$ 39,164.95	\$ 47,370.56
555 - Pmts-Local Gov't,Non-Profits	\$ 17,123.86	\$ 15,765.87	\$ 28,653.48
561 - Loans,Taxes,Other Disbursemnts	\$ 0.46	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 454,369.40</b>	<b>\$ 433,945.12</b>	<b>\$ 663,511.75</b>

## 34000 - Health Department

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
19201 - GRF - Duties	\$ 0.24	\$ -	\$ -
19202 - Transfer to Eldercare Revolv	\$ -	\$ -	\$ 480.00
19211 - FY12 Carryover	\$ 10,458.04	\$ -	\$ -
19301 - GRF - Duties	\$ 39,344.63	\$ -	\$ -
19302 - GRF-Duties	\$ -	\$ -	\$ 20,000.00
19311 - Carryover	\$ -	\$ 481.32	\$ -
19401 - GRF- Duties	\$ -	\$ 63,810.57	\$ -
19411 - Tolliver Alternative Care Ctr	\$ -	\$ -	\$ 7,582.62
19501 - GRF-Duties	\$ -	\$ -	\$ 51,202.35
20300 - Genetic Counseling Licen. Rev	\$ 17.84	\$ 9.28	\$ 20.51
20400 - Tobacco Prevntn & Cessatn Fnd	\$ 733.82	\$ 845.18	\$ 942.70
20600 - Drug & Alcohol Rehab - MM	\$ 778.59	\$ 3,093.16	\$ 5,065.48
21000 - Public Health Special Fund	\$ 68,908.48	\$ 67,843.68	\$ 97,341.49
21200 - Home Health Care Revolving Fd	\$ 61.07	\$ 118.53	\$ 135.12
21600 - Ok Natl Background Check Revol	\$ 1,259.90	\$ 1,275.99	\$ 1,634.49
22000 - Civil Monetary Penalty Revl Fd	\$ 490.97	\$ 113.43	\$ 1,869.95
22200 - Oklahoma Organ Donor Education	\$ 99.15	\$ 90.87	\$ 130.00
22500 - Breast Cancer Act Revolving Fd	\$ 9.45	\$ 2.08	\$ 6.46
22800 - OK Leukemia and Lymphoma	\$ 24.75	\$ -	\$ 10.00
23400 - Choosing Childbirth	\$ -	\$ -	\$ 18,000.00
23600 - Trauma Care Assistance Revolv	\$ 21,473.11	\$ 18,473.26	\$ 21,435.72
24200 - Pancreatic Can Res Lic Plt Rev	\$ -	\$ -	\$ 18.56
24800 - OK Medical Marijuana Authority	\$ 10,545.43	\$ -	\$ -
25200 - Bd Examiners Long Term Care Ad	\$ -	\$ 84.38	\$ 329.94
26500 - Child Abuse Prevention Fund	\$ 34.43	\$ 36.95	\$ 47.07
26700 - EMP Death Benefit Revolv Fund	\$ -	\$ -	\$ 20.00
26800 - Okla Emerg Resp Syst Stab & Im	\$ 1,313.64	\$ 1,446.34	\$ 1,750.00
29500 - OK State Athletic Comm Rev Fnd	\$ 139.32	\$ 234.63	\$ 225.40
34000 - CMIA Programs Disbursing Fund	\$ 53,904.90	\$ 59,382.76	\$ 58,000.00
40000 - Federal Funds	\$ 211,551.82	\$ 182,807.19	\$ 300,174.70
41000 - Federal Funds - RW Grnt Fd	\$ -	\$ 696.17	\$ 9,389.74
41100 - Federal Funds - RW Rebates Fd	\$ 10,986.84	\$ 11,384.62	\$ 15,000.00
41200 - Ryan White EtHE	\$ 809.60	\$ 1,093.54	\$ 1,750.00
49700 - Statewide Recovery Fund	\$ 5,341.54	\$ 14,709.94	\$ 50,949.45
57901 - Duties	\$ 16,081.84	\$ -	\$ -
57911 - Carryover	\$ -	\$ 5,911.25	\$ -
<b>Grand Total</b>	<b>\$ 454,369.40</b>	<b>\$ 433,945.12</b>	<b>\$ 663,511.75</b>

## 34000 - Health Department

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Public Health Infrastructure</b>	<b>\$ 34,831.39</b>	<b>\$ 40,953.70</b>	<b>\$ 55,117.78</b>	
1010001 - Office of the Comm (TMO)	\$ 24,906.86	\$ 32,517.22	\$ 588.79	
1010002 - Off. of Commissioner	\$ 2,150.83	\$ 2,351.76	\$ 1,648.49	
1010003 - Admin Law Judge	\$ -	\$ -	\$ 137.64	
1010004 - Off. Of Accountability	\$ -	\$ -	\$ 1,790.59	
1010005 - FQHC Uncompensated Care	\$ 359.79	\$ 158.50	\$ -	
1010006 - Legal Services	\$ 1.68	\$ -	\$ 1,997.27	
1010007 - Internal Audit	\$ -	\$ -	\$ 1,330.53	
1010008 - Financial Services	\$ -	\$ -	\$ 9,637.10	
1010009 - Financial Services - Holding A	\$ -	\$ 0.09	\$ 3,000.00	
1010010 - Human Resources	\$ -	\$ -	\$ 3,868.95	
1010011 - Internal Services	\$ -	\$ -	\$ 8,580.34	
1010012 - Communications	\$ -	\$ -	\$ 1,750.34	
1010013 - Pathfinder 1330	\$ -	\$ -	\$ 8,300.00	
1010014 - Project Management Office	\$ -	\$ -	\$ 807.72	
1010015 - Enterprise Service Department	\$ -	\$ -	\$ 1,099.23	
1010016 - Supply Chain	\$ -	\$ -	\$ 3,792.61	
1020004 - All Hazards, Prep & Emer Respo	\$ 219.46	\$ 201.48	\$ 128.43	
1020006 - Vital Records	\$ 5,292.76	\$ 5,724.65	\$ 6,659.75	
1050004 - FQHC Uncompensated Care	\$ 1,900.00	\$ -	\$ -	
<b>13 - OK Medical Marijuana Authority</b>	<b>\$ 10,270.08</b>	<b>\$ -</b>	<b>\$ -</b>	
1320001 - OK Medical Marijuana Authority	\$ 10,270.08	\$ -	\$ -	
1320003 - OMMA Food Inspections	\$ -	\$ -	\$ -	
<b>20 - Prevention &amp; Preparedness Svc</b>	<b>\$ 91,139.02</b>	<b>\$ 47,967.08</b>	<b>\$ 123,140.08</b>	
2010001 - Public Health Infrastructure	\$ 654.00	\$ 565.18	\$ 1,118.79	
2010005 - Prev and Preparedness ProgSupp	\$ 928.33	\$ -	\$ -	
2020002 - Acute Disease Service	\$ 0.08	\$ 1.68	\$ -	
2020003 - Infectious Disease Survey&Cntl	\$ 86,825.93	\$ 40,434.60	\$ 114,150.62	
2020004 - All Hazards Prep Emer Response	\$ 429.73	\$ 1,858.89	\$ 1,075.67	
2020005 - Immunization Service	\$ 1.06	\$ -	\$ -	
2020007 - covid19 crisis response	\$ 84.45	\$ -	\$ -	
2030003 - Children's Health	\$ 8.93	\$ 19.68	\$ -	
2040012 - Injury Prevention	\$ -	\$ 0.10	\$ -	
2040014 - Newborn Metabolic Screening	\$ 2,205.24	\$ 5,086.94	\$ 6,795.00	
2060001 - Natl Violent Death Report Sys	\$ 1.26	\$ -	\$ -	
<b>35 - Family Health Services</b>	<b>\$ 110,342.77</b>	<b>\$ 123,418.20</b>	<b>\$ 148,035.64</b>	
3510001 - Family Health Services	\$ 981.95	\$ 183.17	\$ 179.16	
3510005 - MEDICAID-STATE SHARE	\$ 0.26	\$ 348.34	\$ 680.00	
3520003 - Ryan White	\$ 66.23	\$ 53.40	\$ 111.93	
3530003 - Child & Adolescent Health	\$ 17,177.04	\$ 20,425.11	\$ 40,369.30	
3540005 - SoonerStart	\$ 7,895.66	\$ 10,512.14	\$ 11,842.31	
3540006 - CHILD LEAD POISONING	\$ 464.93	\$ 591.76	\$ 791.72	
3540007 - MEICHV	\$ 9,860.80	\$ 11,656.74	\$ 11,614.10	
3540008 - Newborn Hearing	\$ 448.45	\$ 511.91	\$ 584.80	
3540009 - Dental	\$ 1,151.33	\$ 891.77	\$ 1,138.50	
3540010 - Child Health	\$ 2,441.12	\$ 2,670.71	\$ 4,192.45	

## 34000 - Health Department

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
3540014 - NEWBORN METABO SCRNG	\$ 2,572.45	\$ 2,815.79	\$ 4,104.70	
3540019 - Fam Health Svs WIC	\$ 67,166.30	\$ 72,631.66	\$ 72,284.33	
3550003 - CHLD ABUSE HEIRLOOM	\$ 34.43	\$ 41.70	\$ 47.07	
3560003 - YOUTH RISK BEHAVIOR	\$ 81.83	\$ 84.01	\$ 95.27	
<b>36 - Pay For Success</b>	<b>\$ -</b>	<b>\$ 242.65</b>	<b>\$ 1,029.11</b>	
3630007 - Pay For Success	\$ -	\$ 242.65	\$ 1,029.11	
<b>40 - Community Health Services</b>	<b>\$ 92,895.50</b>	<b>\$ 96,510.29</b>	<b>\$ 106,859.51</b>	
4000001 - Central Office	\$ -	\$ (0.00)	\$ -	
4010001 - Community Health Admin (IDC)	\$ 1,550.84	\$ 340.44	\$ 365.98	
4010005 - CHD Basic Health	\$ 32,534.50	\$ 29,779.01	\$ 29,641.26	
4010006 - Community Health	\$ 1,893.46	\$ 2,467.05	\$ 3,018.64	
4010009 - Cnty Hlth - Hlth Imprvmnt Svcs	\$ 3,991.64	\$ 4,670.31	\$ 3,522.92	
4020003 - IMMUNIZATION	\$ 3,445.77	\$ 6,419.11	\$ 7,944.34	
4020004 - PH PHEP II	\$ 11,475.82	\$ 11,390.40	\$ 12,850.94	
4020005 - FOOD & LODGING	\$ 5,631.16	\$ 5,626.29	\$ 6,034.87	
4020007 - covid19 crisis response	\$ 1,031.88	\$ 141.23	\$ -	
4030001 - CH - Tobacco Prev & Cntrl	\$ 8.03	\$ -	\$ -	
4030002 - TSET COUNTY CONTRACT	\$ 712.07	\$ 604.13	\$ 503.23	
4030003 - FHS CH&G Infant Mort	\$ 11,228.17	\$ 11,157.12	\$ 13,225.91	
4030004 - CLEVEL CO BIRTH PRTNRS	\$ 56.31	\$ 59.67	\$ 8.58	
4030005 - DIABETES ENHANCED	\$ 0.34	\$ 0.71	\$ 424.76	
4030007 - HEART ENHANCED	\$ 7.89	\$ 0.68	\$ 88.59	
4040003 - CH - Cancer Programs	\$ -	\$ -	\$ 35.14	
4040005 - CHS Early Intervention	\$ 7,382.06	\$ 7,683.98	\$ 7,813.92	
4040006 - Lead Poisoning	\$ 76.79	\$ 45.91	\$ -	
4040010 - GUIDANCE COMP.	\$ 2,404.39	\$ 2,922.66	\$ 3,314.01	
4040012 - Overdose to Action	\$ 242.75	\$ 2,956.05	\$ -	
4040014 - CH - NB Metabolic Screening	\$ 28.63	\$ -	\$ -	
4040019 - Community Health Svcs WIC	\$ 8,971.94	\$ 9,967.21	\$ 14,727.55	
4050004 - County Health - Primary Care	\$ 182.73	\$ 261.94	\$ 3,323.07	
4060003 - CH - Youth Risk Behvr Survey	\$ 12.86	\$ 16.40	\$ 15.81	
4060004 - COMMUNITY EPIDEM	\$ 25.46	\$ -	\$ -	
<b>45 - Personal Health</b>	<b>\$ 35,296.01</b>	<b>\$ 40,545.47</b>	<b>\$ 74,151.20</b>	
4510003 - Pers Hlth - Org Dnr Adv Comm	\$ 99.15	\$ 90.87	\$ 130.00	
4510009 - Health Improvement Services	\$ 9,133.30	\$ 9,737.76	\$ 4,910.14	
4520003 - Pers Hlth-Infect Dis SurvCntrl	\$ 13,611.24	\$ 18,227.64	\$ 50,004.00	
4520004 - Pers Hlth-Haz, Prep&Emerg Svcs	\$ (0.61)	\$ 3.98	\$ -	
4530001 - Tobacco Prevention & Ctrl	\$ 2,308.03	\$ 3,311.90	\$ 3,952.34	
4530002 - Pers Hlth - Obesity Reduction	\$ 602.52	\$ 248.85	\$ -	
4530003 - 1801 OSDE Contract	\$ 17.98	\$ 66.12	\$ -	
4530005 - Pers Hlth-Prev Hosp	\$ 1,203.04	\$ 1,221.45	\$ 1,882.72	
4530007 - Pers Hlth-Cardio Disease	\$ 954.43	\$ 519.18	\$ 1,290.94	
4540003 - Pers Hlth - Cancer Programs	\$ 984.04	\$ 1,161.18	\$ 1,514.94	
4540012 - Pers Hlth - Injury Prevention	\$ 4,965.21	\$ 4,579.99	\$ 8,694.67	
4540015 - Pers Hlth - Rape Prevention	\$ 686.13	\$ 544.77	\$ 536.92	
4560001 - Pers Hlth-Natnl Vio DethRepSys	\$ 233.50	\$ 194.68	\$ 301.57	

## 34000 - Health Department

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
4560002 - Pers Hlth - Cancer Registry	\$ 498.05	\$ 637.09	\$ 932.96	
<b>50 - Oklahoma Athletic Commission</b>	<b>\$ 323.13</b>	<b>\$ 405.70</b>	<b>\$ 413.10</b>	
5010002 - OK State Athletic Commission	\$ 323.13	\$ 405.70	\$ 413.10	
<b>55 - Protective Health Services</b>	<b>\$ 40,604.69</b>	<b>\$ 38,571.46</b>	<b>\$ 47,025.03</b>	
5500001 - Protective Health Serv. Admin	\$ 0.29	\$ -	\$ -	
5510001 - Public Health Infrastructure	\$ 412.74	\$ 345.07	\$ 390.68	
5510002 - Oklahoma State Athletic Commis	\$ -	\$ 0.72	\$ -	
5520001 - Reg Licensing Insp Svcs Complt	\$ 13,248.78	\$ 15,348.56	\$ 18,605.27	
5520002 - Med Sys Coord and Sustainabili	\$ 23,003.44	\$ 19,060.86	\$ 23,369.54	
5520003 - Infectious Disease Sur & Cntrl	\$ -	\$ 0.07	\$ -	
5520004 - All Hazards, Prep & Emer Respo	\$ -	\$ 0.01	\$ -	
5520005 - Consumer Protection	\$ 3,907.10	\$ 3,781.74	\$ 4,613.21	
5550009 - Registered Sanitarians	\$ 31.39	\$ 34.41	\$ 46.33	
5560001 - NDVRS	\$ 0.95	\$ -	\$ -	
<b>60 - Medical Facilities</b>	<b>\$ -</b>	<b>\$ 2,375.31</b>	<b>\$ 10,000.00</b>	
6010001 - Admin-Rural Med Fac Upgrades	\$ -	\$ 54.88	\$ -	
6020001 - Medical Facilities	\$ -	\$ 2,320.43	\$ 10,000.00	
<b>61 - Healthy Childhood</b>	<b>\$ 200.61</b>	<b>\$ 840.34</b>	<b>\$ 4,000.00</b>	
6110001 - Admin-Potts Family Foundation	\$ -	\$ 19.67	\$ -	
6140010 - Healthy Childhood	\$ 200.61	\$ 820.68	\$ 4,000.00	
<b>62 - Cmnty Health Centers Oklahoma</b>	<b>\$ 4,819.88</b>	<b>\$ 5,950.12</b>	<b>\$ 15,000.00</b>	
6210001 - Admin - FQHCs	\$ -	\$ 109.76	\$ -	
6210005 - Cmnty Health Centers Oklahoma	\$ 4,819.88	\$ 5,840.35	\$ 15,000.00	
<b>63 - Redlands Community College</b>	<b>\$ 300.00</b>	<b>\$ -</b>	<b>\$ -</b>	
6310001 - Admin-Redlands Commy College	\$ 6.00	\$ -	\$ -	
6310009 - Redlands Community College	\$ 294.00	\$ -	\$ -	
<b>64 - Dept of Health Admin Fee</b>	<b>\$ 0.15</b>	<b>\$ 466.93</b>	<b>\$ 994.09</b>	
6410001 - Dept of Health Admin Fee	\$ 0.15	\$ 466.93	\$ 994.09	
<b>65 - Hearing Service</b>	<b>\$ 20.91</b>	<b>\$ 42.98</b>	<b>\$ 7,000.00</b>	
6510001 - Admin - Hearts for Hearing	\$ -	\$ 21.95	\$ -	
6520003 - Hearing Service	\$ 20.91	\$ 21.02	\$ 7,000.00	
<b>68 - Fmly Res N St HWy3 W St Hwy74</b>	<b>\$ -</b>	<b>\$ 4.39</b>	<b>\$ 3,920.00</b>	
6810001 - Admin - St Hwy 3 & W of Hwy 7	\$ -	\$ 4.39	\$ -	
6855201 - Fmly Res N St HWy3 W St Hwy74	\$ -	\$ -	\$ 3,920.00	
<b>69 - Lake Hefner Retro &amp; Expnd Fclt</b>	<b>\$ -</b>	<b>\$ 1,968.78</b>	<b>\$ -</b>	
6910001 - Admin - Lake Hefner	\$ -	\$ 8.78	\$ -	
6955201 - Lake Hefner Retro & Expnd Fclt	\$ -	\$ 1,960.00	\$ -	
<b>85 - Health Improvement</b>	<b>\$ 2,793.70</b>	<b>\$ 2,994.77</b>	<b>\$ 2,767.30</b>	
8510009 - Hlth Imp Svcs Prog SuppNONIDC	\$ 1,263.84	\$ 1,598.24	\$ 543.70	
8530002 - Obesity Reduction	\$ -	\$ 0.15	\$ -	
8530003 - Children's Health	\$ 11.55	\$ 7.60	\$ -	
8540003 - Cancer	\$ 6.04	\$ -	\$ -	
8560005 - Health Care Information	\$ 1,066.66	\$ 896.02	\$ 1,233.66	
8560006 - BRFS	\$ 445.61	\$ 492.77	\$ 989.95	
<b>87 - Electronic Health Records</b>	<b>\$ -</b>	<b>\$ 3,049.36</b>	<b>\$ 10,000.00</b>	
8710001 - Admin - Elec Hlth Records	\$ -	\$ 201.41	\$ -	



## 34000 - Health Department

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
8788888 - Electronic Health Records	\$ -	\$ 2,847.95	\$ 10,000.00	
<b>88 - Data Processing</b>	<b>\$ 30,531.56</b>	<b>\$ 27,637.61</b>	<b>\$ 54,058.93</b>	
8810101 - Off of Comm (TMO) DP	\$ 3,766.89	\$ 1,615.59	\$ 11.17	
8810102 - Off. of Commissioner	\$ 137.22	\$ 153.05	\$ 118.58	
8810103 - Admin Law Judge	\$ -	\$ -	\$ 2.61	
8810104 - Off. Of Accountability DP	\$ -	\$ -	\$ 3.54	
8810105 - FQHC Uncompensated Care DP	\$ 21.45	\$ -	\$ -	
8810106 - Legal Services DP	\$ 0.14	\$ -	\$ 120.46	
8810107 - Internal Audit	\$ -	\$ -	\$ 44.12	
8810108 - Financial Services	\$ -	\$ -	\$ 884.23	
8810109 - Financial Services - Holding A	\$ -	\$ -	\$ 250.00	
8810110 - Human Resources	\$ -	\$ -	\$ 130.44	
8810111 - Internal Services	\$ -	\$ -	\$ 62.67	
8810112 - Communications	\$ -	\$ -	\$ 212.31	
8810114 - Project Management Office	\$ -	\$ -	\$ 15.95	
8810115 - Enterprise Service Department	\$ -	\$ -	\$ 30.87	
8810116 - Supply Chain	\$ -	\$ -	\$ 214.82	
8810204 - All Haz, Prep & Emerg Respn DP	\$ 7.11	\$ 6.28	\$ -	
8810206 - Data - Vital Records	\$ 1,042.39	\$ 803.46	\$ 883.02	
8811101 - IA & Off. of Acctnblty Admin	\$ 6.23	\$ -	\$ -	
8812106 - Chief Communications Admin (Pr	\$ 191.41	\$ -	\$ -	
8813201 - OMMA	\$ 1,025.93	\$ -	\$ -	
8815102 - Data - Chf Admin Officer Admin	\$ 8.33	\$ -	\$ -	
8820101 - Public Health Infrastructur DP	\$ 17.91	\$ 17.62	\$ 15.60	
8820203 - Infect Disease Surv & Cntrl DP	\$ 6,010.43	\$ 5,895.65	\$ 20,973.30	
8820204 - All Haz, Prep & Emerg Respn DP	\$ 14.35	\$ 24.87	\$ 131.12	
8820303 - Children's Health DP	\$ -	\$ 0.74	\$ -	
8820414 - Newborn Metabolic Screening DP	\$ 194.07	\$ 196.35	\$ 325.00	
8820419 - WIC DP	\$ 1.35	\$ -	\$ -	
8835101 - Abstinence	\$ 4.00	\$ 4.34	\$ 2.20	
8835203 - Ryan White	\$ 1.39	\$ 1.56	\$ 2.32	
8835303 - Children's Health	\$ 179.60	\$ 194.65	\$ 221.26	
8835405 - Early Intervention	\$ 244.07	\$ 242.22	\$ 412.70	
8835406 - Child Lead Poisoning	\$ 26.88	\$ 30.30	\$ 40.05	
8835407 - MIECHV	\$ 236.43	\$ 196.54	\$ 459.72	
8835408 - Birth Defects	\$ 39.64	\$ 16.97	\$ 17.32	
8835409 - Dental Health	\$ 24.87	\$ 22.82	\$ 16.41	
8835410 - Child Guidance	\$ 85.66	\$ 81.86	\$ 109.47	
8835414 - Newborn Screening	\$ 168.30	\$ 299.61	\$ 158.64	
8835419 - WIC	\$ 663.89	\$ 718.41	\$ 219.55	
8835603 - YRBS	\$ 1.99	\$ 2.29	\$ 0.99	
8836307 - Pay For Success	\$ -	\$ 2.30	\$ 49.31	
8840101 - CHS - Administration	\$ 8.69	\$ 7.98	\$ 4.40	
8840105 - CHS - Basic Health	\$ 884.11	\$ 786.98	\$ 852.90	
8840106 - CHS - Administrative Support	\$ 422.46	\$ 475.20	\$ 457.53	
8840109 - Data-Cnty Hlth-Hlth ImprovSvcs	\$ 97.14	\$ 165.56	\$ 110.90	

## 34000 - Health Department

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
8840201 - Medical Marijuana	\$ 29.96	\$ -	\$ -	\$ -
8840203 - Immunization	\$ 104.03	\$ 108.77	\$ -	\$ -
8840204 - All Hazards, Prep & Emer Respo	\$ 320.60	\$ 446.30	\$ 309.20	\$ -
8840205 - Food Fees	\$ 127.19	\$ 124.35	\$ 38.88	\$ -
8840301 - Data-Cnty Hlth-Tob Prev&Cntrl	\$ 0.48	\$ -	\$ -	\$ -
8840302 - Obesity Reduction	\$ 18.99	\$ 18.68	\$ 1.74	\$ -
8840303 - Children Health	\$ 276.73	\$ 270.40	\$ 464.50	\$ -
8840304 - Injury Prevention	\$ 0.45	\$ 3.70	\$ -	\$ -
8840305 - 1815 Diabetes and Obesity	\$ -	\$ 0.11	\$ 8.02	\$ -
8840307 - 1815 Heart	\$ 0.09	\$ -	\$ -	\$ -
8840405 - Early Intervention	\$ 184.24	\$ 161.98	\$ -	\$ -
8840406 - Child Lead Poisoning	\$ 1.89	\$ 0.39	\$ -	\$ -
8840407 - MIECHV	\$ -	\$ 0.24	\$ -	\$ -
8840410 - Child Guidance	\$ 53.54	\$ 63.45	\$ 102.95	\$ -
8840412 - Overdose to Action Data	\$ 8.05	\$ 6.93	\$ 2.20	\$ -
8840419 - WIC	\$ 262.53	\$ 302.48	\$ 576.52	\$ -
8840504 - Data-Cnty Hlth-Primary Care	\$ 8.77	\$ 12.20	\$ 5.80	\$ -
8840603 - Data-CH-Yth Risk Behvr Sur	\$ 0.60	\$ 0.72	\$ 0.44	\$ -
8840604 - Community Epidemiology	\$ 4.10	\$ -	\$ -	\$ -
8845109 - Health Improvement Services	\$ 209.99	\$ 306.62	\$ 54.78	\$ -
8845203 - Data-PersHlth-InfcdisSrv&Cntrl	\$ 2,987.22	\$ 1,261.85	\$ 6,694.78	\$ -
8845301 - Data-Tobacco Prev & Ctrl	\$ 29.81	\$ 46.58	\$ 27.26	\$ -
8845303 - 1801 OSDE Contract	\$ 4.49	\$ 21.28	\$ -	\$ -
8845305 - Data-Pers Hlth-Prev Hosp	\$ 20.72	\$ 20.40	\$ 81.55	\$ -
8845307 - Data-Pers Hlth-Cardio Disease	\$ 12.39	\$ 9.02	\$ 11.16	\$ -
8845403 - Data-Pers Hlth-Cancer Programs	\$ 93.70	\$ 63.19	\$ 147.40	\$ -
8845412 - Data-Pers Hlth-Injury Prev	\$ 979.43	\$ 1,135.40	\$ 98.00	\$ -
8845415 - Data-Pers Hlth-Rape Prevention	\$ 9.98	\$ 6.12	\$ 14.17	\$ -
8845601 - Data-Pers Hlth-NnlVIntDthRptSy	\$ 11.55	\$ 7.82	\$ 11.17	\$ -
8845602 - Data-Pers Hlth-Cancer Registry	\$ 111.31	\$ 171.95	\$ 126.61	\$ -
8850102 - OK Athletic Commission DP	\$ 45.65	\$ 9.12	\$ 12.30	\$ -
8855101 - Public Health Infrastructur DP	\$ 13.66	\$ 27.96	\$ 11.15	\$ -
8855102 - Okla State Athletic Commiss DP	\$ -	\$ -	\$ -	\$ -
8855201 - Reg lic, insp svc, comp inv DP	\$ 1,142.39	\$ 1,023.37	\$ 1,406.34	\$ -
8855202 - Medical sys coord & sustai DP	\$ 269.23	\$ 188.57	\$ 471.76	\$ -
8855203 - Infect Disease Surv & Cntrl DP	\$ 0.78	\$ -	\$ -	\$ -
8855205 - Consumer Protection DP	\$ 107.71	\$ 110.47	\$ 239.88	\$ -
8855509 - Registered Sanitarians DP	\$ 54.74	\$ 55.17	\$ 56.03	\$ -
8864101 - Dept of Health Admin Fee	\$ -	\$ 11.76	\$ 35.36	\$ -
8885109 - Hlth Improvement Servs Prog Su	\$ 71.47	\$ 73.29	\$ 20.54	\$ -
8885605 - Health Care Information DP	\$ 351.24	\$ 329.36	\$ 413.26	\$ -
8885606 - BRFSS DP	\$ 61.07	\$ 69.54	\$ 49.73	\$ -
8888888 - Information Technology	\$ 7,006.44	\$ 9,204.90	\$ 15,000.00	\$ -
<b>Grand Total</b>	<b>\$ 454,369.40</b>	<b>\$ 433,945.12</b>	<b>\$ 663,511.75</b>	<b>\$ -</b>

## 45200 - Mental Health & Substance Abuse Services (ODMHSAS)

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 98,416.42	\$ 104,974.83	\$ 106,992.64
512 - Insur.Prem-Hlth-Life,etc	\$ 19,921.69	\$ 22,474.06	\$ 22,150.69
513 - FICA-Retirement Contributions	\$ 22,555.83	\$ 23,873.93	\$ 25,767.45
515 - Professional Services	\$ 35,744.39	\$ 38,245.31	\$ 169,307.06
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 134.06	\$ 154.36	\$ 133.80
521 - Travel - Reimbursements	\$ 118.21	\$ 160.01	\$ 150.00
522 - Travel - Agency Direct Pmts	\$ 326.96	\$ 414.70	\$ 394.03
531 - Misc. Administrative Expenses	\$ 5,552.82	\$ 6,682.26	\$ 5,459.56
532 - Rent Expense	\$ 8,330.57	\$ 9,973.71	\$ 14,825.92
533 - Maintenance & Repair Expense	\$ 7,280.03	\$ 5,599.67	\$ 3,999.70
534 - Specialized Sup & Mat.Expense	\$ 10,492.60	\$ 13,479.75	\$ 13,570.83
535 - Production,Safety,Security Exp	\$ 135.54	\$ 63.64	\$ 42.59
536 - General Operating Expenses	\$ 1,478.50	\$ 1,254.11	\$ 1,184.02
537 - Shop Expense	\$ 375.50	\$ 277.63	\$ 271.76
541 - Office Furniture & Equipment	\$ 2,542.30	\$ 2,196.54	\$ 1,987.01
542 - Library Equipment-Resources	\$ 3.27	\$ 2.71	\$ 43.92
543 - Lease Purchases	\$ 1,165.15	\$ 1,315.76	\$ 1,293.37
546 - Buildings-Purch.,Constr,Renov.	\$ 752.71	\$ 8,423.55	\$ 12,834.37
551 - SocSvc-Assist,Grant&ProviderPy	\$ 131,182.04	\$ 128,745.54	\$ 130,179.68
552 - Scholar.,Tuition,Incentive Pmt	\$ 86.99	\$ 44.99	\$ 46.12
553 - Refunds,Idemnities,Restitution	\$ 1,882.12	\$ -	\$ -
554 - Program Reimb,Litigation Costs	\$ 4,468.31	\$ 5,940.85	\$ 2,093.52
555 - Pmts-Local Gov't,Non-Profits	\$ 134,497.28	\$ 145,401.16	\$ 170,441.60
559 - Assistance Pymts to Agencies	\$ 101,143.74	\$ 94,961.62	\$ 97,349.41
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ -	\$ -
562 - Transfers	\$ 5.00	\$ 0.03	\$ 0.05
564 - Merchandise For Resale	\$ 24.51	\$ 30.46	\$ 29.30
565 - Purchase Card Expense	\$ -	\$ -	\$ 400.00
<b>Grand Total</b>	<b>\$ 588,616.54</b>	<b>\$ 614,691.19</b>	<b>\$ 780,948.39</b>

## 45200 - Mental Health & Substance Abuse Services (ODMHSAS)

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
16102 - Alcoholic Beverage Ctrl Fund	\$ 1,792.16	\$ -	\$ -
16202 - Alcoholic Beverage Control Fd	\$ -	\$ 1,104.45	\$ -
16301 - Alcoholic Beverage Ctrl Fund	\$ 13,477.75	\$ -	\$ -
16302 - Alcoholic Bev Ctrl Fnd	\$ -	\$ -	\$ 740.91
16401 - Alcoholic Beverage Control	\$ -	\$ 13,025.53	\$ -
16501 - Alcoholic Beverage Control	\$ -	\$ -	\$ 13,775.00
19301 - GRF - Duties	\$ 272,790.30	\$ -	\$ -
19302 - Duties	\$ -	\$ -	\$ 22,600.00
19401 - GRF- Duties	\$ -	\$ 307,465.70	\$ -
19411 - Carryover	\$ -	\$ -	\$ 4,286.11
19501 - GRF-Duties	\$ -	\$ -	\$ 325,958.91
20000 - Dept Of Mental Health Rev Fund	\$ 131,081.34	\$ 144,394.92	\$ 148,136.46
22000 - Drug Abuse Ed & Treatment Fund	\$ 291.82	\$ 339.53	\$ 503.86
23000 - Capital Outlay Fund	\$ 35.72	\$ 8,253.73	\$ 80.00
23600 - Rate Preservation Fund	\$ 2,017.58	\$ -	\$ -
23700 - County Community Safety Invest	\$ -	\$ -	\$ 12,500.00
24000 - Group Housing Loan Rev. Fund	\$ 0.91	\$ 1.00	\$ 1.77
24500 - Comm-Based Substance Abuse Rev	\$ 585.91	\$ 556.96	\$ 536.00
24700 - Mental Health Transport	\$ -	\$ 2,991.45	\$ 4,532.57
25000 - Prevention of Youth Access to	\$ -	\$ 5.94	\$ 60.00
28300 - Long-Range Cap Plan Commission	\$ 80.74	\$ 1,071.32	\$ 2,963.33
41000 - Federal Funds	\$ 33,382.21	\$ 25,044.87	\$ 23,699.24
43000 - Medicaid Admin	\$ 1,642.44	\$ 1,001.83	\$ 1,272.20
44000 - Federal Funds	\$ 9,302.31	\$ 14,939.13	\$ 16,174.44
44100 - Mental Health BG - COVID 19	\$ 3,444.57	\$ 830.63	\$ 647.70
44200 - Intra-Agency Reimb Fund	\$ 11,145.81	\$ 7,317.26	\$ 12,696.66
44500 - Substance Abuse Block Grant	\$ 20,585.62	\$ 22,618.88	\$ 21,180.86
44600 - Substance Abuse BG - COVID 19	\$ 8,221.62	\$ -	\$ -
44700 - Substance Abuse BG - ARP	\$ 1,664.25	\$ 5,944.61	\$ 6,769.51
44800 - Mental Health BG - ARP	\$ 6,160.24	\$ 4,061.97	\$ 281.25
45000 - State Opioid Stimulant Initiat	\$ 18,702.60	\$ 16,137.56	\$ 3,942.77
45100 - State Opioid Response IV	\$ -	\$ -	\$ 13,250.56

## 45200 - Mental Health & Substance Abuse Services (ODMHSAS)

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
49700 - Statewide Recovery Fund	\$ 1,040.44	\$ 6,621.83	\$ 135,797.73	
57601 - Duties	\$ -	\$ 30,000.00	\$ -	
57602 - Duties	\$ -	\$ -	\$ 7,025.00	
57901 - CFR Appropriation	\$ 50,000.00	\$ -	\$ -	
70000 - Central Office Fund	\$ -	\$ -	\$ 5.00	
70100 - Griffin Memorial Hosp Fund	\$ 33.76	\$ 15.08	\$ 64.00	
70200 - Eastern State Hosp Fund	\$ 141.26	\$ 147.64	\$ 170.00	
70300 - Oklahoma Youth Center Fund	\$ 0.62	\$ 0.81	\$ 10.00	
70400 - Westrn St Psychiatric Ctr Fund	\$ 12.75	\$ 5.65	\$ 20.00	
70500 - Carl Albert Cmhc Fund	\$ -	\$ -	\$ 10.00	
70600 - Jim Taliaferro Cmhc Fund	\$ -	\$ -	\$ 25.00	
70700 - Central Okla Cmhc Fund	\$ 389.07	\$ 218.01	\$ 416.61	
70900 - Continuing Education ASA Fund	\$ 376.56	\$ 451.64	\$ 575.00	
71000 - Central Office Bequest Fund	\$ 141.29	\$ 85.28	\$ 174.00	
71100 - GMH - Patients Social Sec Ben	\$ 74.90	\$ 17.37	\$ 40.95	
71400 - NCBH-Patients Social Sec. Ben	\$ -	\$ 20.59	\$ 25.00	
<b>Grand Total</b>	<b>\$ 588,616.54</b>	<b>\$ 614,691.19</b>	<b>\$ 780,948.39</b>	

## 45200 - Mental Health & Substance Abuse Services (ODMHSAS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Central Administration</b>	<b>\$ 517.85</b>	<b>\$ 536.93</b>	<b>\$ 749.00</b>	
0170004 - Wilkinson Trust	\$ 141.29	\$ 85.28	\$ 174.00	
0170009 - Continuing Education	\$ 376.56	\$ 337.67	\$ 100.00	
0170010 - Momentum Conference	\$ -	\$ -	\$ 325.00	
0170011 - Childrens Conference	\$ -	\$ 113.97	\$ 150.00	
<b>10 - Central Administration</b>	<b>\$ 12,538.86</b>	<b>\$ 11,694.73</b>	<b>\$ 13,755.84</b>	
1000001 - Executive	\$ 1,002.00	\$ 1,354.31	\$ 1,789.59	
1000002 - Legal	\$ 778.58	\$ 743.72	\$ 735.22	
1000003 - HRD-Operations	\$ 572.86	\$ -	\$ -	
1000004 - Personnel	\$ 1,791.58	\$ 2,412.11	\$ 2,395.22	
1000005 - Finance	\$ 2,889.13	\$ 2,998.94	\$ 3,297.21	
1000006 - Operational Support	\$ 1,362.18	\$ 964.64	\$ 1,363.67	
1000008 - Decision Support Services	\$ 1,196.56	\$ 1,401.97	\$ 1,845.31	
1000009 - Gov Relations & Public Account	\$ 755.26	\$ 839.38	\$ 817.13	
1000010 - Public Information	\$ 965.31	\$ 560.80	\$ 689.06	
1000014 - Property & Risk Management	\$ 308.68	\$ 418.84	\$ 423.44	
1000015 - PCard Authority Order	\$ -	\$ -	\$ 400.00	
1000023 - HRD-IDT	\$ 916.73	\$ -	\$ -	
<b>11 - Griffin Memorial Hospital</b>	<b>\$ 108.66</b>	<b>\$ 32.45</b>	<b>\$ 104.95</b>	
1170001 - Patient Trust Funds	\$ 108.66	\$ 32.45	\$ 104.95	
<b>12 - Eastern State Hospital</b>	<b>\$ 141.26</b>	<b>\$ 147.64</b>	<b>\$ 170.00</b>	
1270001 - Patient Trust Funds	\$ 141.26	\$ 147.64	\$ 170.00	
<b>14 - Oklahoma Youth Center</b>	<b>\$ 0.62</b>	<b>\$ 0.81</b>	<b>\$ 10.00</b>	
1470001 - Patient Trust Funds	\$ 0.62	\$ 0.81	\$ 10.00	
<b>20 - Inpatient Hospital</b>	<b>\$ 188,436.79</b>	<b>\$ 169,618.17</b>	<b>\$ 166,663.20</b>	
2002011 - Griffin Memorial Hospital	\$ 31,390.64	\$ 33,622.43	\$ 34,018.62	
2002012 - Oklahoma Forensic Center	\$ 21,939.53	\$ 29,726.15	\$ 29,640.24	
2002014 - Childrens Recovery Center	\$ 8,065.60	\$ 8,893.40	\$ 8,386.00	
2002022 - Tulsa Cntr for Behav Health	\$ 15,823.35	\$ 18,078.51	\$ 16,206.16	
2002023 - NCBH TRU	\$ -	\$ 637.77	\$ -	
2002093 - Inpatient Programs	\$ 3,816.27	\$ 7,119.61	\$ 4,128.36	
2003010 - Inpatient Mental Health Servic	\$ 5,009.68	\$ 5,655.76	\$ 5,282.07	
2003020 - Crisis beds	\$ 14,947.43	\$ -	\$ -	
2003021 - Detection/Mitigation of COVID	\$ 58.69	\$ 50.67	\$ 19.11	
2003023 - NCBH-Treatment Beds	\$ 7,674.05	\$ 5,381.57	\$ 5,287.52	
2003025 - CACMHC-Treatment Beds	\$ 3,888.46	\$ 4,142.02	\$ 3,700.23	
2003026 - JTCMHC-Treatment Beds	\$ 4,228.06	\$ 3,909.60	\$ 3,301.72	
2003041 - OCCIC	\$ 5,890.55	\$ 6,227.29	\$ 5,938.86	
2003042 - OCRU	\$ 3,309.15	\$ 4,013.76	\$ 3,846.58	
2003099 - Title XIX-Treatment Beds	\$ 23,572.01	\$ 20,011.51	\$ 23,973.73	
2004023 - NCBH-Lighthouse	\$ 1,804.89	\$ 1,801.49	\$ 1,800.00	
2004049 - Tulsa Women's SA Tx Cntr	\$ 1,303.00	\$ -	\$ -	
2004052 - RRRRC	\$ 3,089.37	\$ -	\$ -	
2004054 - Residential Substance Abuse Se	\$ 19,165.09	\$ 11,489.21	\$ 12,454.69	
2004055 - SA Basic SrvcS-Cd-Treat Beds	\$ 1,148.63	\$ -	\$ -	
2004059 - SA Tx-Women w/child-Treat Beds	\$ 6,085.96	\$ 2,686.04	\$ 2,787.17	

## 45200 - Mental Health & Substance Abuse Services (ODMHSAS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
2004065 - SA Residential Crisis - Child	\$ 1,443.85	\$ 1,063.93	\$	1,354.14
2004066 - OPPW	\$ 435.24	\$ 374.35	\$	-
2006300 - Residential Care	\$ 4,347.30	\$ 4,733.09	\$	4,538.01
<b>23 - Western State Psych Center</b>	<b>\$ 12.75</b>	<b>\$ 26.25</b>	<b>\$</b>	<b>45.00</b>
2370001 - Patient Trust Funds	\$ 12.75	\$ 26.25	\$	45.00
<b>25 - Carl Albert CMHC</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>10.00</b>
2570001 - Patient Trust Funds	\$ -	\$ -	\$	10.00
<b>26 - Jim Taliaferro CMHC</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>25.00</b>
2670001 - Patient Trust Funds	\$ -	\$ -	\$	20.00
2670002 - Contributions	\$ -	\$ -	\$	5.00
<b>27 - Central OK CMHC</b>	<b>\$ 389.07</b>	<b>\$ 218.01</b>	<b>\$</b>	<b>416.61</b>
2770001 - Patient Trust Funds	\$ 242.30	\$ 126.58	\$	300.00
2770002 - Contributions	\$ -	\$ 0.13	\$	2.50
2770003 - Flex Funds	\$ 146.78	\$ 83.03	\$	50.00
2770004 - COCMHC Housing Grants	\$ -	\$ 8.26	\$	64.11
<b>30 - Community Trtmnt Recvry Serv</b>	<b>\$ 352,639.68</b>	<b>\$ 385,092.96</b>	<b>\$</b>	<b>411,680.72</b>
3000301 - Community Based Treatment & Re	\$ 1,902.30	\$ 11,683.11	\$	9,012.39
3000302 - Peer Programming & Integration	\$ 768.17	\$ -	\$	-
3000303 - Policy & Provider Regulation	\$ 491.32	\$ -	\$	-
3000305 - Aging Programs Coordination	\$ 175.71	\$ 216.77	\$	200.05
3000306 - Program Enhancement	\$ 1,057.67	\$ -	\$	-
3000307 - Provider Certification	\$ 982.52	\$ 116.67	\$	125.00
3000310 - MHBG Tech Assist & Training	\$ -	\$ -	\$	334.76
3000311 - Center for Excellence	\$ -	\$ 1,256.27	\$	1,514.82
3000401 - Provider Compliance	\$ 995.94	\$ -	\$	-
3000402 - Training for Excellence	\$ 769.18	\$ 702.38	\$	1,016.74
3000404 - Alc/Drug Abuse Data Collection	\$ -	\$ -	\$	57.02
3003010 - Community Mental Health Outpat	\$ 102,744.08	\$ 95,798.30	\$	97,530.41
3003012 - BSCA MHBG	\$ -	\$ 419.34	\$	509.70
3003013 - Basic CMHC Srvcs-Cd-Out Treat	\$ 794.17	\$ -	\$	-
3003014 - MHBG COVID Mitigation	\$ -	\$ -	\$	540.57
3003015 - OK Housing & Residentl-MHBG TA	\$ -	\$ 59.72	\$	89.47
3003016 - Crisis Counseling Assistance	\$ -	\$ 64.73	\$	-
3003017 - BSCA MHBG- 2nd Award	\$ -	\$ -	\$	692.04
3003018 - BSCA MHBG- 3rd Award	\$ -	\$ -	\$	524.29
3003020 - Community Based Structured Cri	\$ -	\$ 17,735.57	\$	39,684.64
3003022 - Tulsa Center for Behav Health	\$ -	\$ -	\$	-
3003023 - NCBH-Outpatient Treatment	\$ 4,855.29	\$ 7,215.89	\$	9,091.15
3003025 - CACMHC-Outpatient Treatment	\$ 12,720.52	\$ 14,635.01	\$	14,325.64
3003026 - JTCMHC-Outpatient Treatment	\$ 6,859.53	\$ 10,909.84	\$	13,697.35
3003027 - COCMHC	\$ 7,681.98	\$ 11,136.69	\$	11,236.58
3003099 - Title XIX-Outpatient Treatment	\$ 107,447.13	\$ 108,499.44	\$	86,470.78
3003125 - CACMHC- CMHC	\$ 1,650.95	\$ 719.58	\$	-
3003126 - JT - CMHC	\$ 2,173.35	\$ 451.37	\$	-
3003127 - COCMHC - CMHC	\$ 2,568.94	\$ 1,535.71	\$	-
3003523 - NCBH - CCBHC	\$ 2,205.97	\$ 176.17	\$	-

## 45200 - Mental Health & Substance Abuse Services (ODMHSAS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
3003526 - JT - CCBHC	\$ 1,414.92	\$ 338.64	\$ -	
3003527 - COCMHC - CCBHC	\$ 1,301.83	\$ 494.31	\$ -	
3004030 - Gambling Addiction Programs	\$ 985.81	\$ 680.43	\$ 1,000.50	
3004041 - Tulsa RISE Grant	\$ 456.72	\$ 184.67	\$ 23.00	
3004043 - SABRE	\$ -	\$ -	\$ -	
3004044 - OK County Family Drug Court	\$ 2,010.70	\$ 1,338.29	\$ 1,740.26	
3004050 - CARE Grant	\$ 232.68	\$ 45.14	\$ -	
3004054 - Outpatient Addiction Treatment	\$ 20,528.45	\$ 37,543.69	\$ 36,838.95	
3004055 - SA Basic Srvcs-Cd-Out Treat	\$ 886.01	\$ -	\$ -	
3004056 - PPW-CRRSA	\$ 2,415.40	\$ -	\$ -	
3004064 - Housing Loan Fund	\$ 0.91	\$ 1.00	\$ 1.77	
3004066 - Second Chance Re-Entry	\$ 5.47	\$ 20.09	\$ 230.29	
3004067 - Recovery Matters	\$ -	\$ 70.28	\$ 270.62	
3004068 - SABG TA	\$ -	\$ -	\$ 170.27	
3004070 - OK County Veterans Treatment C	\$ 154.12	\$ 37.50	\$ -	
3004071 - Enhancing Rural Access OK Drug	\$ 57.79	\$ 37.68	\$ 36.60	
3004073 - Specialty Courts Administratio	\$ 835.34	\$ -	\$ -	
3004074 - Drug Courts	\$ 10,765.19	\$ 24,610.09	\$ 35,545.54	
3004080 - OK Tran Housing for Reentry	\$ 108.16	\$ 108.68	\$ 147.50	
3004081 - New Tobacco Settlement End Trs	\$ 576.48	\$ 517.29	\$ 489.92	
3004095 - JRI 2	\$ 71.01	\$ -	\$ -	
3004096 - MTE Grant	\$ 88.59	\$ 9.86	\$ -	
3004098 - OK Drug Ct Statewide Enhance	\$ 116.65	\$ -	\$ -	
3004100 - Kay Cty Family Drug Court	\$ 42.63	\$ 6.00	\$ -	
3004101 - Okmulgee Cope	\$ 73.58	\$ 27.32	\$ -	
3004102 - OK Multi-Site FDC (OKMSS)	\$ 70.97	\$ 155.17	\$ 235.16	
3004103 - Chronic Health Recovery	\$ 102.54	\$ 45.50	\$ -	
3004104 - Kay County FREE	\$ 295.07	\$ 312.93	\$ 570.30	
3004105 - Washita-Custer Family Treat Co	\$ 186.79	\$ -	\$ -	
3004106 - Oklahoma Families First Progra	\$ 699.10	\$ 694.62	\$ 157.30	
3004107 - Law Enforcement Officers Proje	\$ 1,168.58	\$ -	\$ -	
3004108 - State Opioid and Stimulus (SOS)	\$ 4,457.07	\$ 1,296.05	\$ 2,059.88	
3004109 - Drug Court Infrastructure	\$ 85.99	\$ 75.51	\$ 325.28	
3004110 - Drug Court Pandemic Response	\$ 110.11	\$ 247.81	\$ 94.52	
3004111 - MHAT Law Enforcement	\$ 69.20	\$ 95.49	\$ 120.60	
3004112 - Infant-Toddler Court (OKITCP)	\$ 205.22	\$ 513.56	\$ 847.17	
3004113 - Infant & Early CH MH Consult	\$ 54.47	\$ 51.91	\$ 111.51	
3004114 - OK Vet Treatment Court SP Init	\$ 0.59	\$ 10.36	\$ 189.24	
3004115 - Cleveland Co. Anna McBride Wel	\$ -	\$ 178.81	\$ 498.73	
3004116 - Veteran Trtmnt Court EP(VTCEP)	\$ -	\$ 21.76	\$ 250.84	
3004117 - Statewide Competency Service	\$ -	\$ -	\$ 4,100.00	
3004118 - New Hope PPW 2024	\$ -	\$ -	\$ 643.39	
3004119 - Adult Treatment Court	\$ -	\$ -	\$ 165.18	
3004200 - Substance Use Treat Access to	\$ 1,414.12	\$ 1,435.25	\$ 1,500.00	
3004201 - RPG7 (COMPASS)	\$ 25.71	\$ 312.53	\$ 400.00	
3004202 - SABG COVID Mitigation	\$ -	\$ -	\$ 492.85	



## 45200 - Mental Health & Substance Abuse Services (ODMHSAS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
3004203 - MOUD DOC	\$ -	\$ -	\$ 441.70	
3030130 - FEMA Public Health	\$ -	\$ -	\$ -	
3030140 - Helping Connections Initiative	\$ 151.79	\$ -	\$ -	
3030143 - Other Community Programs	\$ 5,975.38	\$ -	\$ -	
3030144 - Sheriff's Travel	\$ 4,958.97	\$ 8,029.94	\$ 9,407.57	
3030145 - Children's System of Care Proj	\$ 10,298.00	\$ 11,633.08	\$ 12,188.77	
3030146 - PACT Teams	\$ 862.41	\$ -	\$ -	
3030147 - Young Adults in Transition	\$ 1,050.26	\$ 999.28	\$ 1,762.15	
3030150 - Homeless Federal Grant	\$ 319.27	\$ 309.01	\$ 471.34	
3030152 - Shelter Plus Care	\$ 228.15	\$ 228.09	\$ 229.75	
3030156 - O-PIP	\$ 1,621.60	\$ 355.06	\$ -	
3030161 - Proj Heartland Long-Term Treat	\$ 646.05	\$ -	\$ -	
3030163 - East OKC	\$ 401.86	\$ 387.50	\$ 276.56	
3030166 - Synectics Contract	\$ 66.70	\$ 411.75	\$ 75.33	
3030183 - PTR AOT	\$ -	\$ -	\$ -	
3030187 - J-RAP	\$ 56.63	\$ 80.86	\$ 87.36	
3030188 - Housing	\$ 8,071.25	\$ 4.12	\$ -	
3030189 - DOE AWARE Contract	\$ 307.01	\$ 15.63	\$ -	
3030192 - SOC Pinnacle Plan	\$ 694.48	\$ -	\$ -	
3030194 - OKC Basic Center Programs	\$ 18.97	\$ -	\$ -	
3030196 - Pathway to Recovery	\$ 764.25	\$ 748.28	\$ 331.00	
3030197 - Aware East	\$ 262.12	\$ 230.79	\$ 278.86	
3030198 - NextGen Research Project	\$ 125.28	\$ 170.84	\$ -	
3030199 - Pathway to Hope	\$ 710.49	\$ 646.72	\$ 680.70	
3030201 - H3Ok - CSAT	\$ -	\$ -	\$ -	
3030204 - OHTI 2	\$ 1,093.68	\$ 882.89	\$ 1,000.00	
3030205 - ARPA - Pediatric Mental Health	\$ 468.97	\$ 845.50	\$ 464.00	
3030206 - Aware South	\$ 282.68	\$ 212.84	\$ 265.57	
3030207 - Mobile Crisis Planning Grant	\$ 152.84	\$ -	\$ -	
3030208 - Recovery Housing Program (HUD)	\$ 386.83	\$ 147.65	\$ 35.00	
3030209 - Pay For Success	\$ 327.75	\$ 257.49	\$ 494.82	
3030210 - Rise Above Project	\$ 93.64	\$ 235.08	\$ 200.00	
3030211 - Clinical Center for Excellence	\$ 137.14	\$ -	\$ 71.01	
3030212 - Nursing and LPC Cohorts TTI	\$ 23.51	\$ 67.72	\$ -	
3030213 - PRSS and Case Mgmt Cert Traini	\$ -	\$ 43.50	\$ 206.50	
3030214 - 988 Enhancement	\$ -	\$ 949.67	\$ 75.00	
3030216 - OKCPS BISS	\$ 75.00	\$ 75.00	\$ -	
3030217 - FEMA Crisis Counseling All-OK	\$ 555.47	\$ 120.59	\$ -	
3030218 - YHDP Planning Grant	\$ 47.60	\$ -	\$ -	
3030219 - Pediatric Mental Health	\$ 207.37	\$ 4.94	\$ 66.16	
3030220 - Workforce Development TTI	\$ -	\$ 4.01	\$ 233.75	
3030221 - Aware Maryetta	\$ 27.53	\$ 31.95	\$ 75.30	
3030222 - PY 4 Success-OMES PFS Inovatn	\$ -	\$ 78.69	\$ 209.67	
3030223 - OK Community Crisis RspnsPrtnr	\$ -	\$ 59.17	\$ 750.00	
3030224 - Crisis Services TTI	\$ 250.00	\$ -	\$ -	
3030225 - FEMA Crisis Counseling-COCMHC	\$ 0.08	\$ 0.50	\$ -	

## 45200 - Mental Health & Substance Abuse Services (ODMHSAS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
3030226 - CHR-P Clinical Ris of Psychosi	\$ -	\$ 307.10	\$	1,060.20
3030227 - 988 Enhancement-Supplemental	\$ -	\$ 1,009.17	\$	-
3030228 - Cleveland Co. First Five	\$ -	\$ 129.45	\$	1,236.58
3030229 - OK Youth Street Outreach Projt	\$ -	\$ 64.21	\$	80.38
3030230 - 988 Improvement Project	\$ -	\$ 464.13	\$	1,398.55
3030231 - Aware Tulsa	\$ -	\$ -	\$	48.20
3030232 - Rapid Access to Crisis Pre TTI	\$ -	\$ -	\$	250.00
3030233 - AWARE Tulsa BISSS	\$ -	\$ -	\$	102.00
3030234 - ARPA Pediatric Mental HC Suppl	\$ -	\$ -	\$	301.53
3030235 - FEMA Crisis Counseling OK 4776	\$ -	\$ -	\$	914.89
<b>41 - OK County Crisis Intervent Ctr</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>5.00</b>
4170001 - Patient Trust Funds	\$ -	\$ -	\$	5.00
<b>50 - Prevention Services</b>	<b>\$ 20,223.88</b>	<b>\$ 17,147.62</b>	<b>\$</b>	<b>18,848.69</b>
5004014 - TSET-TOBACCO COMPLIANCE	\$ 18.90	\$ 8.83	\$	-
5004015 - Underage & High Risk Alcohol P	\$ -	\$ 5.94	\$	60.00
5004018 - Garret Lee Smith Grant	\$ 1,155.64	\$ 983.79	\$	1,126.87
5004020 - Prevention	\$ 12,296.99	\$ 11,277.24	\$	10,691.02
5004021 - Rx Drug Initiative	\$ 825.75	\$ 814.54	\$	1,600.00
5004024 - OHSO-Alcohol EDU	\$ 35.47	\$ -	\$	-
5004029 - OPI 3	\$ 50.91	\$ -	\$	-
5004045 - United Way Embrace OKC	\$ 112.95	\$ 107.01	\$	80.49
5004046 - Healthy Conn for OK Youth	\$ 867.52	\$ 767.52	\$	700.81
5004049 - Youth Crisis & Suicide TTI	\$ -	\$ -	\$	250.00
5004051 - POD	\$ 7.92	\$ -	\$	-
5004053 - First Responders	\$ 1.37	\$ -	\$	-
5004054 - SPF-PFS 2	\$ 1,227.08	\$ 1,039.13	\$	1,188.69
5004055 - PDO 2	\$ 1,375.34	\$ 663.90	\$	701.71
5004056 - SPF RX 2	\$ 382.59	\$ 415.58	\$	480.00
5004057 - First Responders 2	\$ 1,457.36	\$ 683.88	\$	751.43
5005011 - SBIRT	\$ 133.09	\$ 44.23	\$	203.82
5005020 - Mental Health First Aid	\$ 275.00	\$ 336.02	\$	374.09
5005026 - OK Collaborative Care Project	\$ -	\$ -	\$	639.78
<b>88 - ISD Data Processing</b>	<b>\$ 12,485.94</b>	<b>\$ 11,728.75</b>	<b>\$</b>	<b>22,960.86</b>
8800010 - Central Office DP	\$ 5,505.64	\$ 2,167.33	\$	8,000.00
8800030 - Community Based Treatment & Re	\$ -	\$ -	\$	5,000.00
8801120 - ISD Griffin Memorial DP	\$ 577.11	\$ 604.65	\$	637.79
8801220 - ISD OK Forensic DP	\$ 265.76	\$ 489.70	\$	382.93
8801420 - ISD Childrens Recovery DP	\$ 85.32	\$ 158.54	\$	134.23
8802220 - TCBH Data Processing	\$ 166.01	\$ 261.52	\$	388.76
8802335 - NCBH Data Processing	\$ 432.58	\$ 525.59	\$	490.00
8802535 - Carl Albert CMHC DP	\$ 786.88	\$ 960.42	\$	850.00
8802635 - Jim Taliaferro Data Proc	\$ 300.44	\$ 1,010.89	\$	620.61
8802735 - Central Okla Data Proc	\$ 281.25	\$ 1,216.13	\$	616.67
8804135 - OCCIC Data Processing	\$ 88.72	\$ 138.74	\$	141.30
8804235 - OCRU DP	\$ 52.40	\$ 218.11	\$	119.30
8805235 - Rose Rock Recovery Center DP	\$ 133.34	\$ -	\$	-

## 45200 - Mental Health & Substance Abuse Services (ODMHSAS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
8810001 - Information Services Division	\$ 3,810.48	\$ 3,977.13	\$ 5,579.28	
<b>90 - Central Office Capital Outlay</b>	<b>\$ 1,121.18</b>	<b>\$ 15,262.57</b>	<b>\$ 92,227.83</b>	
9000001 - McAlester Children's Center Co	\$ -	\$ -	\$ -	
9001006 - LRP10095 CRC Tornado Shelter	\$ 15.62	\$ -	\$ -	
9001007 - LRP10127 Chillers & Ducts Rep	\$ 19.00	\$ 215.48	\$ 267.19	
9001008 - LRP10129 Boiler Replacement	\$ 30.50	\$ 208.94	\$ 12.42	
9001009 - LRP10096 TRC Tornado Shelter	\$ 15.62	\$ -	\$ 991.73	
9001010 - LRP10118 NCBH CHILLERS/BOILERS	\$ -	\$ -	\$ 250.00	
9001011 - GMH New Hosp Construction	\$ 1,040.44	\$ 10,937.52	\$ 82,522.03	
9001012 - LRP10126 GM CHILLERS	\$ -	\$ 486.90	\$ -	
9001013 - LRP10113 CA BOILERS	\$ -	\$ -	\$ 150.00	
9001014 - LRP10114 JT BOILERS	\$ -	\$ -	\$ 170.00	
9001015 - NCBH	\$ -	\$ -	\$ 300.00	
9001016 - OFC	\$ -	\$ -	\$ 260.00	
9001017 - GM	\$ -	\$ -	\$ 75.00	
9001018 - COCMHC	\$ -	\$ -	\$ 300.00	
9001020 - OFC	\$ -	\$ -	\$ 187.00	
9001021 - NCBH	\$ -	\$ 160.00	\$ -	
9001023 - Donahue Project-OK County ARP	\$ -	\$ 1,500.00	\$ -	
9001024 - Donahue Project-OK City ARPA	\$ -	\$ 1,000.00	\$ -	
9002093 - Inpatient Programs Capital	\$ -	\$ 753.73	\$ 80.00	
9002094 - OFC expansion	\$ -	\$ -	\$ 6,662.46	
<b>95 - Facility Capital Outlay Prjcts</b>	<b>\$ -</b>	<b>\$ 3,184.31</b>	<b>\$ 53,275.69</b>	
9501022 - TCBH New Hosp Construction	\$ -	\$ 3,184.31	\$ 53,275.69	
<b>Grand Total</b>	<b>\$ 588,616.54</b>	<b>\$ 614,691.19</b>	<b>\$ 780,948.39</b>	

**77500 - OSU Medical Authority (OSUMA)**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ -	\$ 875.49	\$	7,504.05
515 - Professional Services	\$ 36,843.98	\$ 36,801.91	\$	66,171.75
521 - Travel - Reimbursements	\$ -	\$ -	\$	117.80
531 - Misc. Administrative Expenses	\$ 29,680.18	\$ 29,382.95	\$	33,890.61
532 - Rent Expense	\$ 6.59	\$ 8.15	\$	-
534 - Specialized Sup & Mat.Expense	\$ -	\$ -	\$	0.50
541 - Office Furniture & Equipment	\$ -	\$ 0.28	\$	1,638.74
543 - Lease Purchases	\$ -	\$ -	\$	5,500.00
546 - Buildings-Purch.,Constr,Renov.	\$ 13,300.00	\$ 21,984.64	\$	102,749.99
554 - Program Reimb,Litigation Costs	\$ -	\$ 190.91	\$	-
<b>Grand Total</b>	<b>\$ 79,830.74</b>	<b>\$ 89,244.33</b>	<b>\$</b>	<b>217,573.44</b>

**77500 - OSU Medical Authority (OSUMA)**

<b>Expenditure in \$000's</b>			
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
19211 - Carryover	\$ 137.96	\$ -	\$ -
19301 - General Revenue Fund	\$ 77,348.19	\$ -	\$ -
19302 - GRF-Duties	\$ -	\$ -	\$ 3,082.00
19401 - GRF	\$ -	\$ 77,162.50	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 92,848.19
29000 - OSU Med. Auth. Disbursing Fund	\$ 2,344.60	\$ 10,459.48	\$ 13,269.20
49700 - Statewide Recovery Fund	\$ -	\$ 1,622.35	\$ 108,374.05
<b>Grand Total</b>	<b>\$ 79,830.74</b>	<b>\$ 89,244.33</b>	<b>\$ 217,573.44</b>

**77500 - OSU Medical Authority (OSUMA)**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>11 - Instruction</b>	<b>\$ 79,830.74</b>	<b>\$ 77,162.50</b>	<b>\$</b>	<b>95,930.19</b>
1100001 - Instruction	\$ 79,830.74	\$ 77,162.50	\$	95,930.19
<b>20 - Human Performance Institute</b>	<b>\$ -</b>	<b>\$ 336.03</b>	<b>\$</b>	<b>49,662.97</b>
2000001 - Human Performance Institute	\$ -	\$ 336.03	\$	49,662.97
<b>30 - Pharmaceutical Research Lab</b>	<b>\$ -</b>	<b>\$ 549.01</b>	<b>\$</b>	<b>49,449.99</b>
3000001 - Pharmaceutical Research Lab	\$ -	\$ 549.01	\$	49,449.99
<b>40 - Telehealth Expansion Pilot</b>	<b>\$ -</b>	<b>\$ 737.31</b>	<b>\$</b>	<b>9,261.09</b>
4000001 - Telehealth Expansion Pilot	\$ -	\$ 737.31	\$	9,261.09
<b>90 - Capital Improvements</b>	<b>\$ -</b>	<b>\$ 10,459.48</b>	<b>\$</b>	<b>13,269.20</b>
9000001 - Oklahoma Psychiatric Care Cent	\$ -	\$ 10,459.48	\$	13,269.20
<b>Grand Total</b>	<b>\$ 79,830.74</b>	<b>\$ 89,244.33</b>	<b>\$</b>	<b>217,573.44</b>

## 09200 - Tobacco Settlement Endowment Trust (TSET)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 2,101.03	\$ 2,653.31	\$	3,225.59
512 - Insur.Prem-Hlth-Life,etc	\$ 419.11	\$ 463.22	\$	669.76
513 - FICA-Retirement Contributions	\$ 496.06	\$ 622.06	\$	770.69
515 - Professional Services	\$ 28,324.87	\$ 32,710.55	\$	35,811.72
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 3.60	\$ 3.88	\$	-
521 - Travel - Reimbursements	\$ 9.89	\$ 10.37	\$	101.99
522 - Travel - Agency Direct Pmts	\$ 25.55	\$ 23.41	\$	43.59
531 - Misc. Administrative Expenses	\$ 37.63	\$ 42.68	\$	244.71
532 - Rent Expense	\$ 194.50	\$ 416.91	\$	629.84
533 - Maintenance & Repair Expense	\$ 4.54	\$ 5.10	\$	-
534 - Specialized Sup & Mat.Expense	\$ 0.05	\$ -	\$	-
536 - General Operating Expenses	\$ 31.10	\$ 26.50	\$	19.60
541 - Office Furniture & Equipment	\$ 36.56	\$ 55.97	\$	346.70
542 - Library Equipment-Resources	\$ 0.23	\$ -	\$	-
543 - Lease Purchases	\$ 5.15	\$ 0.01	\$	-
545 - Land,ROW,CIP,Pass Thru Assets	\$ -	\$ 219.31	\$	-
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.18	\$ 0.16	\$	-
554 - Program Reimb,Litigation Costs	\$ 12.20	\$ 8.57	\$	-
555 - Pmts-Local Gov't,Non-Profits	\$ 20,195.02	\$ 21,834.25	\$	33,556.10
559 - Assistance Pymts to Agencies	\$ 15,284.49	\$ 17,132.64	\$	16,119.19
<b>Grand Total</b>	<b>\$ 67,181.76</b>	<b>\$ 76,228.91</b>	<b>\$</b>	<b>91,539.47</b>

**09200 - Tobacco Settlement Endowment Trust (TSET)**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
20000 - Revolving Fund	\$ 62,112.14	\$ 72,264.23	\$	87,539.47
44300 - Interagency Reimbursement Fund	\$ 5,069.61	\$ 3,964.69	\$	4,000.00
<b>Grand Total</b>	<b>\$ 67,181.76</b>	<b>\$ 76,228.91</b>	<b>\$</b>	<b>91,539.47</b>



## 09200 - Tobacco Settlement Endowment Trust (TSET)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Tobacco Board of Directors</b>	\$ 1,774.74	\$ 1,756.61	\$ 2,176.45	
1000001 - Administration	\$ 1,774.74	\$ 1,756.61	\$ 2,176.45	
<b>20 - Tobacco Board of Investors</b>	\$ 4,662.21	\$ 5,042.83	\$ 5,795.84	
2000001 - Administration	\$ 170.31	\$ 180.46	\$ 188.33	
2000002 - Investments	\$ 4,491.90	\$ 4,862.37	\$ 5,607.52	
<b>30 - Programs</b>	\$ 60,464.71	\$ 68,747.76	\$ 81,677.02	
3000099 - Program Support	\$ 1,718.01	\$ 2,520.18	\$ 3,488.64	
3010300 - TC Health Communications	\$ 12,616.85	\$ 11,619.12	\$ 14,650.00	
3010501 - Tobacco Control Helpline	\$ 3,985.80	\$ 4,965.90	\$ 7,058.06	
3020300 - N&F Health Communications	\$ 4,696.67	\$ 5,053.95	\$ 5,350.00	
3030100 - Wellness Technical Assistance	\$ 1,633.31	\$ 2,193.58	\$ 2,367.24	
3030200 - Wellness Health Communication	\$ 1,015.17	\$ 441.01	\$ 909.83	
3030300 - Wellness Community Grants	\$ 6,861.32	\$ 7,364.80	\$ 6,786.53	
3030301 - Health Comm-Program Outreach &	\$ 551.46	\$ 514.50	\$ 834.50	
3030410 - Community Grants	\$ 11,858.24	\$ 17,567.76	\$ 23,644.09	
3030500 - Wellness Stwide GrantsContract	\$ 2,824.48	\$ 3,018.43	\$ 2,853.14	
3030700 - Wellness Consultation	\$ 217.45	\$ 251.22	\$ -	
3050901 - Tobacco Related Research	\$ 9,434.52	\$ 10,550.00	\$ 10,550.00	
3050903 - Adult Stem Cell Research	\$ 3,023.43	\$ 2,651.81	\$ 3,120.00	
3060000 - Conference Sponsorships	\$ 28.00	\$ 35.50	\$ 65.00	
<b>88 - ISD Data Processing</b>	\$ 280.10	\$ 681.70	\$ 1,890.16	
8800010 - ISD DP - Board of Dir	\$ 280.09	\$ 428.21	\$ 1,094.54	
8889010 - ISD DP - Programs	\$ 0.00	\$ 253.49	\$ 795.62	
<b>Grand Total</b>	\$ 67,181.76	\$ 76,228.91	\$ 91,539.47	

**82500 - University Hospitals Authority (UHAT)**

<b>Expenditure in \$000's</b>			
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
515 - Professional Services	\$ 49,587.65	\$ 143,762.72	\$ 41,253.98
531 - Misc. Administrative Expenses	\$ 1,191.44	\$ 1,603.54	\$ 1,765.53
534 - Specialized Sup & Mat.Expense	\$ -	\$ -	\$ 50.00
536 - General Operating Expenses	\$ 8.92	\$ 12.99	\$ -
555 - Pmts-Local Gov't,Non-Profits	\$ 42,157.36	\$ 4,250.98	\$ 300.00
559 - Assistance Pymts to Agencies	\$ 142,057.09	\$ 225,235.13	\$ 258,462.85
<b>Grand Total</b>	<b>\$ 235,002.46</b>	<b>\$ 374,865.36</b>	<b>\$ 301,832.35</b>

## 82500 - University Hospitals Authority (UHAT)

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19301 - GRF - Duties	\$ 123,566.44	\$ -	\$ -	
19302 - GRF - UHA Disbursing Fund	\$ -	\$ -	\$ 30,000.00	
19401 - GRF- Duties	\$ -	\$ 197,817.44	\$ -	
19501 - GRF-Duties	\$ -	\$ -	\$ 223,817.44	
20100 - University Hosp Auth Disb Fund	\$ 69,269.74	\$ 97,112.96	\$ 45,382.91	
21500 - Donation Fund - Hospital	\$ 8.92	\$ 12.99	\$ 250.00	
28000 - Univ Hosp Auth Bhvr Hlth Wrkfc	\$ -	\$ -	\$ 2,082.00	
49700 - Statewide Recovery Fund	\$ 42,157.36	\$ 31,921.98	\$ 300.00	
57601 - Special Cash - Duties	\$ -	\$ 48,000.00	\$ -	
<b>Grand Total</b>	<b>\$ 235,002.46</b>	<b>\$ 374,865.36</b>	<b>\$ 301,832.35</b>	

## 82500 - University Hospitals Authority (UHAT)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Patient Care</b>	<b>\$ 235,002.46</b>	<b>\$ 342,943.38</b>	<b>\$ 301,532.35</b>	
1000001 - Administration	\$ 1,202.76	\$ 1,616.53	\$ 2,017.53	
1000003 - Indigent Care	\$ 233,799.70	\$ 341,326.86	\$ 241,514.82	
1000006 - Higher-education and Research	\$ -	\$ -	\$ 58,000.00	
<b>20 - Behavioral Health Facility</b>	<b>\$ -</b>	<b>\$ 22,246.91</b>	<b>\$ -</b>	
2000001 - Peds Behavioral Health Facility	\$ -	\$ 22,246.91	\$ -	
<b>30 - Cancer Care</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
3000001 - Stephenson Cancer Center NEOK	\$ -	\$ -	\$ -	
<b>40 - Dental Care</b>	<b>\$ -</b>	<b>\$ 1,584.55</b>	<b>\$ 300.00</b>	
4000001 - Mobile Dental Units	\$ -	\$ 1,584.55	\$ 300.00	
<b>50 - Technology Modernization</b>	<b>\$ -</b>	<b>\$ 2,666.43</b>	<b>\$ -</b>	
5000001 - OUH Technology Modernization	\$ -	\$ 2,666.43	\$ -	
<b>60 - Emergency Department</b>	<b>\$ -</b>	<b>\$ 5,424.09</b>	<b>\$ -</b>	
6000001 - Children's ED Expansion	\$ -	\$ 5,424.09	\$ -	
<b>Grand Total</b>	<b>\$ 235,002.46</b>	<b>\$ 374,865.36</b>	<b>\$ 301,832.35</b>	

# Human Services



**Children & Youth (OCCY)  
Department of Human Services (DHS)  
Department of Rehabilitation Services (OKDRS)  
J.D. McCarty Center  
Juvenile Affairs (OJA)  
Office of Disability Concerns**

## 12700 - Children & Youth (OCCY)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 1,559.43	\$ 1,682.04	\$ 1,934.94	
512 - Insur.Prem-Hlth-Life,etc	\$ 288.91	\$ 301.73	\$ 454.36	
513 - FICA-Retirement Contributions	\$ 372.74	\$ 402.88	\$ 478.57	
515 - Professional Services	\$ 802.86	\$ 697.33	\$ 1,162.01	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 2.47	\$ 2.31	\$ 4.50	
521 - Travel - Reimbursements	\$ 17.65	\$ 23.11	\$ 50.03	
522 - Travel - Agency Direct Pmts	\$ 70.91	\$ 130.65	\$ 98.68	
531 - Misc. Administrative Expenses	\$ 58.63	\$ 50.05	\$ 59.79	
532 - Rent Expense	\$ 118.95	\$ 125.16	\$ 144.34	
533 - Maintenance & Repair Expense	\$ 1.94	\$ 2.00	\$ 2.70	
534 - Specialized Sup & Mat.Expense	\$ 2.69	\$ 3.89	\$ 10.23	
535 - Production,Safety,Security Exp	\$ 0.44	\$ -	\$ -	
536 - General Operating Expenses	\$ 21.60	\$ 41.58	\$ 37.70	
537 - Shop Expense	\$ -	\$ -	\$ 0.05	
541 - Office Furniture & Equipment	\$ 1.29	\$ 1.38	\$ 6.30	
542 - Library Equipment-Resources	\$ 3.43	\$ 1.53	\$ 3.00	
552 - Scholar.,Tuition,Incentive Pmt	\$ -	\$ 0.17	\$ 0.30	
554 - Program Reimb,Litigation Costs	\$ 957.94	\$ 1,538.42	\$ 1,479.84	
561 - Loans,Taxes,Other Disbursemnts	\$ 0.10	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 4,281.99</b>	<b>\$ 5,004.24</b>	<b>\$ 5,927.34</b>	

**12700 - Children & Youth (OCCY)**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
19121 - Carryover	\$ 200.00	\$ -	\$ -	\$ -
19211 - FY12 Carryover	\$ 351.20	\$ -	\$ -	\$ -
19301 - GRF	\$ 2,106.53	\$ -	\$ -	\$ -
19311 - Carryover	\$ -	\$ 402.89	\$ -	\$ -
19401 - Duties	\$ -	\$ 2,636.34	\$ -	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 3,008.82	\$ -
20000 - Okla. Comm On Children & Youth	\$ 799.81	\$ 536.59	\$ 1,553.69	\$ -
21000 - CAMTA Revolving Fund	\$ 824.45	\$ 1,428.42	\$ 1,364.84	\$ -
<b>Grand Total</b>	<b>\$ 4,281.99</b>	<b>\$ 5,004.24</b>	<b>\$ 5,927.34</b>	<b>\$ -</b>

## 12700 - Children & Youth (OCCY)

Expenditure in \$000's					
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget		
<b>01 - Administration</b>	<b>\$ 3,847.07</b>	<b>\$ 4,757.37</b>	<b>\$ 5,694.34</b>		
0100001 - Administrative Operations	\$ -	\$ -	\$ -		
0100002 - Administration	\$ 873.77	\$ 926.05	\$ 1,039.27		
0100003 - CJA-FW	\$ -	\$ -	\$ -		
0100032 - Juvenile System Oversight	\$ 728.63	\$ 752.94	\$ 816.26		
0100040 - Children's Endowment Fund	\$ 251.61	\$ 425.78	\$ 820.57		
0100042 - Office Planning & Coordination	\$ 270.97	\$ 277.36	\$ 353.18		
0100043 - Post Adj Rev Brd Admin	\$ 215.88	\$ 206.27	\$ 251.20		
0100044 - MDTs	\$ 1,022.04	\$ 1,644.08	\$ 1,620.05		
0100045 - CASA Contract	\$ 10.00	\$ -	\$ -		
0100090 - Children of Incarcerated Paren	\$ 82.58	\$ 116.05	\$ 110.50		
0100301 - Juvenile Competency	\$ 65.00	\$ 94.00	\$ 185.64		
0100401 - Board of Child Abuse Exam	\$ 73.60	\$ 66.40	\$ 100.00		
0100681 - Child Death Review Board	\$ 252.98	\$ 248.43	\$ 397.68		
<b>88 - ISD Data Processing</b>	<b>\$ 434.91</b>	<b>\$ 246.87</b>	<b>\$ 233.00</b>		
8800001 - ISD DP - Admin	\$ 434.91	\$ 246.87	\$ 233.00		
<b>Grand Total</b>	<b>\$ 4,281.99</b>	<b>\$ 5,004.24</b>	<b>\$ 5,927.34</b>		



## 83000 - Department of Human Services (DHS)

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 337,886.78	\$ 360,865.06	\$ 346,785.37
512 - Insur.Prem-Hlth-Life,etc	\$ 71,468.50	\$ 76,880.92	\$ 84,938.07
513 - FICA-Retirement Contributions	\$ 77,955.96	\$ 83,095.47	\$ 81,321.20
514 - Benefit Payments	\$ 5.48	\$ 7.09	\$ -
515 - Professional Services	\$ 282,936.87	\$ 345,728.46	\$ 540,317.76
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 515.96	\$ 605.70	\$ 1,000.00
521 - Travel - Reimbursements	\$ 6,008.26	\$ 6,834.78	\$ 6,750.90
522 - Travel - Agency Direct Pmts	\$ 1,251.98	\$ 1,352.01	\$ 2,265.50
531 - Misc. Administrative Expenses	\$ 17,235.54	\$ 16,901.17	\$ 19,969.80
532 - Rent Expense	\$ 20,567.64	\$ 25,578.08	\$ 32,701.40
533 - Maintenance & Repair Expense	\$ 4,996.95	\$ 5,159.47	\$ 6,718.30
534 - Specialized Sup & Mat.Expense	\$ 1,417.51	\$ 1,991.66	\$ 2,614.00
535 - Production,Safety,Security Exp	\$ 314.67	\$ 2,157.60	\$ 2,925.70
536 - General Operating Expenses	\$ 5,314.58	\$ 4,004.31	\$ 4,253.90
537 - Shop Expense	\$ 423.35	\$ 520.11	\$ 773.60
541 - Office Furniture & Equipment	\$ 869.89	\$ 361.59	\$ 5,435.30
542 - Library Equipment-Resources	\$ 27.50	\$ 17.07	\$ 49.90
546 - Buildings-Purch.,Constr,Renov.	\$ 2,271.35	\$ 4,553.09	\$ 15,093.40
548 - Bond Indebtedness and Expenses	\$ 2,188.23	\$ 1,000.46	\$ 987.00
551 - SocSvc-Assist,Grant&ProviderPy	\$ 3,335,023.13	\$ 2,660,118.72	\$ 2,836,523.48
552 - Scholar.,Tuition,Incentive Pmt	\$ 4,315.15	\$ 3.18	\$ 1,460.80
553 - Refunds,Idemnities,Restitution	\$ 1,327.41	\$ 210.51	\$ 374.00
554 - Program Reimb,Litigation Costs	\$ 2,093.32	\$ 4,052.99	\$ 11,092.95
555 - Pmts-Local Gov't,Non-Profits	\$ 10,105.09	\$ 13,129.02	\$ 23,148.80
559 - Assistance Pymts to Agencies	\$ 262.96	\$ 209.29	\$ 10.90
561 - Loans,Taxes,Other Disbursemnts	\$ 4.41	\$ 152.23	\$ 421.80
562 - Transfers	\$ 156.60	\$ 6,514.64	\$ 17,101.50
<b>Grand Total</b>	<b>\$ 4,186,945.06</b>	<b>\$ 3,622,004.68</b>	<b>\$ 4,045,035.33</b>

## 83000 - Department of Human Services (DHS)

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
20000 - Grants And Donations	\$ 224.19	\$ -	\$ 121.30
21000 - Income Tax Checkoff Revolv Fun	\$ 103.34	\$ 11.30	\$ 20.00
21500 - Quality of Care Development Fu	\$ -	\$ -	\$ 1.00
22000 - DHS Federal Disallowance Fund	\$ -	\$ -	\$ 10.00
22500 - Child Abuse Multidiscplry Acct	\$ 3,412.88	\$ 6,049.13	\$ 6,200.00
22600 - Development Disability Service	\$ -	\$ -	\$ 202,039.27
24000 - OK Benefits Revolving Fund	\$ 871.01	\$ 3,819.39	\$ 13,700.00
24500 - Adaptive Grant Program - ID	\$ 76.08	\$ 76.42	\$ 100.00
25000 - Support Adoption License Plate	\$ -	\$ -	\$ 25.00
26000 - OK Silver Haired Legislature	\$ 2.44	\$ -	\$ 5.00
26500 - Choose Life Assistance Program	\$ 5.61	\$ -	\$ 5.00
27500 - SORC Pauls Valley	\$ -	\$ -	\$ 34.70
28000 - Oklahoma AIDS Care Rev Fund	\$ -	\$ -	\$ 20.00
29000 - Support Service Providers Gran	\$ 250.00	\$ 250.00	\$ 250.00
32300 - Human Services Disbursing Fund	\$ 898,129.06	\$ -	\$ -
32400 - Human Services Disbursing Fund	\$ -	\$ 971,067.87	\$ -
32500 - Human Services Disbursing Fund	\$ -	\$ -	\$ 1,179,558.84
34000 - Human Sev Medical & Assistance	\$ 3,276,624.38	\$ 2,622,206.17	\$ 2,551,593.90
49700 - Statewide Recovery Fund	\$ 2,558.14	\$ 11,821.59	\$ 83,006.32
70000 - Client Trust/Auxiliary Fund	\$ 4,610.01	\$ 6,606.17	\$ 7,500.00
71000 - Food Stamp Investigation Fund	\$ -	\$ -	\$ 355.00
72000 - Juvenile Allowance Fund	\$ 3.60	\$ 3.80	\$ 20.00
72500 - Agency Auxiliary Fund	\$ 16.73	\$ 15.24	\$ 200.00
73000 - Past Due Supp Sec Inc Clt Bene	\$ 57.59	\$ 77.60	\$ 270.00
<b>Grand Total</b>	<b>\$ 4,186,945.06</b>	<b>\$ 3,622,004.68</b>	<b>\$ 4,045,035.33</b>

## 83000 - Department of Human Services (DHS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - 700 Fund Budget</b>	<b>\$ 4,687.93</b>	<b>\$ 6,702.81</b>	<b>\$ 8,345.00</b>	
1000001 - 700 Fund Budget	\$ 4,687.93	\$ 6,702.81	\$ 8,345.00	
<b>21 - Child Welfare Services</b>	<b>\$ 545,954.71</b>	<b>\$ 552,705.67</b>	<b>\$ 566,806.33</b>	
2100001 - CWS Exec & Admin	\$ 12,909.30	\$ 11,028.24	\$ 11,864.03	
2100002 - Foster Care	\$ 98,575.31	\$ 96,333.00	\$ 106,682.58	
2100003 - Above Foster Care	\$ 44,810.97	\$ 43,820.59	\$ 49,899.97	
2100004 - Adoption & Guardianship	\$ 167,754.24	\$ 171,128.61	\$ 170,505.26	
2100005 - CPS FCS PP	\$ 200,530.31	\$ 207,062.46	\$ 200,099.09	
2100006 - Well Being Behavioral Health	\$ 1,590.55	\$ 2,098.86	\$ 1,997.00	
2100007 - School Based Social Workers	\$ 4,487.10	\$ 4,183.14	\$ 4,308.41	
2100008 - State Share	\$ 15,296.93	\$ 17,050.75	\$ 21,450.00	
<b>22 - Development Disabilities Svcs</b>	<b>\$ 181,579.82</b>	<b>\$ 236,571.47</b>	<b>\$ 346,629.92</b>	
2200001 - DDS Exec & Admin	\$ 36,999.22	\$ 49,286.53	\$ 52,889.90	
2200002 - Area Administration	\$ 6,354.53	\$ 6,103.07	\$ 6,924.00	
2200003 - Targeted Case Management	\$ 18,778.39	\$ 21,621.31	\$ 20,830.25	
2200004 - Waiver Services	\$ 86,170.50	\$ 121,498.01	\$ 219,739.27	
2200005 - Programs	\$ 15,655.70	\$ 14,401.03	\$ 18,610.40	
2200006 - State Funded Community Serv	\$ 8,220.60	\$ 7,321.00	\$ 12,036.10	
2200007 - State Share	\$ 9,400.87	\$ 16,340.51	\$ 15,600.00	
<b>27 - Adult and Family Services</b>	<b>\$ 2,642,526.51</b>	<b>\$ 1,908,035.68</b>	<b>\$ 2,146,069.50</b>	
2700001 - AFS Exec & Admin	\$ 14,390.27	\$ 18,899.04	\$ 21,063.53	
2700002 - SNAP	\$ 2,124,526.00	\$ 1,588,974.97	\$ 1,737,564.90	
2700003 - Medicaid	\$ 3,243.86	\$ 3,439.68	\$ 3,786.62	
2700004 - Child Care	\$ 209,229.74	\$ 98.94	\$ 67.32	
2700005 - TANF	\$ 65,825.44	\$ 83,455.44	\$ 140,508.30	
2700006 - ABD	\$ 41,915.49	\$ 42,035.88	\$ 43,204.50	
2700007 - Energy	\$ 91,722.45	\$ 66,343.95	\$ 68,171.68	
2700008 - Refugee	\$ 8,103.74	\$ 12,454.66	\$ 26,705.18	
2700009 - Case Workers	\$ 75,907.58	\$ 81,380.17	\$ 84,854.56	
2700010 - Commodity Services	\$ 7,661.95	\$ 10,952.95	\$ 20,142.90	
<b>28 - Comm Liv Aging &amp; Protect Serv</b>	<b>\$ 117,931.23</b>	<b>\$ 145,877.19</b>	<b>\$ 180,048.11</b>	
2800001 - CAP Exec & Admin	\$ 2,521.16	\$ 3,548.91	\$ 2,833.44	
2800002 - Nutrition & Social Services	\$ 29,547.21	\$ 29,818.62	\$ 30,088.41	
2800003 - Waiver Services	\$ 64,358.23	\$ 89,290.16	\$ 120,109.77	
2800004 - SCSEP OAA Title V	\$ 857.36	\$ 817.15	\$ 1,365.74	
2800005 - Adult Day Services	\$ 3,751.49	\$ 3,017.74	\$ 3,478.49	
2800006 - Comm Engagement & ST Grants	\$ 596.96	\$ 580.67	\$ 966.03	
2800007 - Adult Protective Serv	\$ 12,064.20	\$ 13,574.37	\$ 14,128.37	
2800008 - Ombudsman	\$ 1,580.54	\$ 1,523.80	\$ 1,868.77	
2800009 - Lifespan Respite	\$ 424.04	\$ 446.82	\$ 1,509.10	
2800010 - State Plan Personal Care	\$ 2,230.04	\$ 3,258.95	\$ 3,700.00	
<b>29 - Administration and Data Svcs</b>	<b>\$ 122,661.60</b>	<b>\$ 121,395.07</b>	<b>\$ 152,655.79</b>	
2900001 - Executive	\$ 2,463.25	\$ 2,458.04	\$ 3,282.72	
2900002 - Strategic Engagement	\$ 1,766.35	\$ 2,443.16	\$ 2,512.15	

## 83000 - Department of Human Services (DHS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
2900003 - Communications	\$ 2,178.65	\$ 1,728.92	\$ 2,015.86	
2900004 - Legal & General Counsel	\$ 5,215.89	\$ 5,576.02	\$ 6,522.73	
2900005 - Financial Services	\$ 29,354.17	\$ 13,447.82	\$ 15,401.36	
2900006 - Human Resources	\$ 14,486.45	\$ 15,274.05	\$ 16,768.21	
2900007 - Procurement	\$ 4,183.10	\$ 1,539.44	\$ 1,646.73	
2900008 - Support Services	\$ 42,485.69	\$ 47,981.55	\$ 70,486.88	
2900009 - Innovation Services	\$ 2,750.67	\$ 3,148.92	\$ 3,450.09	
2900010 - Inspector General	\$ 5,387.40	\$ 5,941.34	\$ 6,082.15	
2900011 - Background Investigations	\$ 3,495.49	\$ 4,494.46	\$ 4,726.97	
2900012 - Civil Rights	\$ 169.52	\$ -	\$ -	
2900013 - Client Advocacy	\$ 4,407.11	\$ 4,846.14	\$ 4,832.03	
2900014 - Dev Disabilities Council	\$ 850.40	\$ 1,117.82	\$ 1,249.36	
2900015 - Project Management	\$ 1,156.83	\$ 2,225.05	\$ 2,836.89	
2900016 - Equity and Diversity	\$ 56.20	\$ -	\$ -	
2900017 - HOPE Transformation	\$ 235.20	\$ -	\$ -	
2900018 - Technology Business Management	\$ 1,757.84	\$ 5,809.02	\$ 7,096.07	
2900019 - Legal Operations	\$ 110.88	\$ 1,004.10	\$ 1,021.34	
2900020 - Cost Alloc and Revenue Enhance	\$ 67.44	\$ 1,101.29	\$ 1,219.42	
2900021 - Budget and Reporting	\$ 83.05	\$ 1,257.95	\$ 1,504.85	
<b>31 - Child Care Services</b>	<b>\$ 438,119.20</b>	<b>\$ 478,947.56</b>	<b>\$ 328,327.84</b>	
3100001 - Child Care Exec & Admin	\$ 5,744.13	\$ 5,971.80	\$ 20,253.41	
3100002 - Child Care Licensing	\$ 7,483.90	\$ 7,648.56	\$ 7,731.96	
3100003 - Child Care Quality	\$ 48,136.58	\$ 27,040.96	\$ 34,414.55	
3100004 - Child Care Residential Serv	\$ 639.04	\$ 656.35	\$ 677.92	
3100005 - Child Care Subsidy	\$ 376,115.55	\$ 437,629.89	\$ 265,250.00	
<b>38 - Child Support Services</b>	<b>\$ 51,919.72</b>	<b>\$ 55,156.71</b>	<b>\$ 58,406.23</b>	
3800001 - Child Support Services	\$ 51,919.72	\$ 55,156.71	\$ 58,406.23	
<b>40 - ARPA Proj &amp; Program Admin Svcs</b>	<b>\$ 218.20</b>	<b>\$ 717.55</b>	<b>\$ 977.65</b>	
4000001 - ARPA SLFRF Project Management	\$ 218.20	\$ 717.55	\$ 977.65	
<b>41 - ARPA HEALTHY CHLDHD ENVIRNMNT</b>	<b>\$ -</b>	<b>\$ 2,712.08</b>	<b>\$ 20,000.00</b>	
4100001 - ARPA CHILDCARE AND FOOD PRGM	\$ -	\$ 2,712.08	\$ 20,000.00	
<b>42 - ARPA HOUSING SUPPORT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,744.00</b>	
4200001 - ARPA TRANSITIONAL HOUSING	\$ -	\$ -	\$ 2,744.00	
<b>43 - ARPA FOSTER YOUTH OR FAMILIES</b>	<b>\$ -</b>	<b>\$ 217.26</b>	<b>\$ 455.16</b>	
4300001 - ARPA CHILD MALTREATMENT PREV	\$ -	\$ 217.26	\$ 455.16	
<b>44 - ARPA COVID PREVENTION</b>	<b>\$ 300.00</b>	<b>\$ 680.00</b>	<b>\$ -</b>	
4400001 - ARPA HVAC & PLUMBING PROJECT	\$ 300.00	\$ 680.00	\$ -	
<b>45 - ARPA COMMUNITY HEALTH INTRVNTN</b>	<b>\$ -</b>	<b>\$ 1,960.00</b>	<b>\$ -</b>	
4500001 - ARPA FAMILY SAFETY CENTER	\$ -	\$ 1,960.00	\$ -	
<b>46 - ARPA EDUCATIONAL DISPARITIES</b>	<b>\$ 1,069.77</b>	<b>\$ 2,601.47</b>	<b>\$ 21,430.23</b>	
4600001 - ARPA COVID RECOVERY FOR KIDS	\$ 1,069.77	\$ 2,601.47	\$ 21,430.23	
<b>47 - ARPA HOUSEHOLD ASSIST FOOD PRO</b>	<b>\$ 970.16</b>	<b>\$ 1,046.08</b>	<b>\$ 829.84</b>	
4700001 - ARPA URBAN FARM FOOD HUB	\$ 970.16	\$ 1,046.08	\$ 829.84	
<b>48 - ARPA FOSTER YOUTH OR FAM ADVOC</b>	<b>\$ -</b>	<b>\$ 170.38</b>	<b>\$ 148.53</b>	
4800001 - ARPA CASA PROGRAMS	\$ -	\$ 170.38	\$ 148.53	
<b>49 - ARPA MENTAL HEALTH SERVICES</b>	<b>\$ -</b>	<b>\$ 294.00</b>	<b>\$ -</b>	

## 83000 - Department of Human Services (DHS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
4900001 - ARPA 1ST STEP MALE DIVRSN PROG	\$ -	\$ 294.00	\$ -	
<b>51 - ARPA- Food Insecurity Grant</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,632.39</b>	
5100001 - ARPA- Food Insecurity Grant	\$ -	\$ -	\$ 20,632.39	
<b>52 - ARPA-Development Disabilities</b>	<b>\$ -</b>	<b>\$ 758.21</b>	<b>\$ 221.79</b>	
5200001 - ARPA-Development Disabilities	\$ -	\$ 758.21	\$ 221.79	
<b>53 - ARPA-Justice Stabalizing Tulsa</b>	<b>\$ -</b>	<b>\$ 548.73</b>	<b>\$ 9,500.00</b>	
5300001 - ARPA-Justice Stabalizing Tulsa	\$ -	\$ 548.73	\$ 9,500.00	
<b>54 - ARPA-Justice Stabalizing OKC</b>	<b>\$ -</b>	<b>\$ 115.82</b>	<b>\$ 3,616.75</b>	
5400001 - ARPA-Justice Stabalizing OKC	\$ -	\$ 115.82	\$ 3,616.75	
<b>55 - ARPA-Working Familes ChildCare</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,450.00</b>	
5500001 - ARPA-Working Familes ChildCare	\$ -	\$ -	\$ 2,450.00	
<b>88 - Information Technology</b>	<b>\$ 74,060.65</b>	<b>\$ 94,584.70</b>	<b>\$ 154,248.30</b>	
8800001 - Information Technology	\$ 3.62	\$ -	\$ -	
8800021 - Child Welfare IT	\$ 1,288.32	\$ 1,668.11	\$ 4,211.60	
8800022 - Development Disabilities IT	\$ 2,919.38	\$ 1,098.20	\$ 1,829.30	
8800027 - Adult and Family IT	\$ 9,304.36	\$ 12,184.00	\$ 21,433.30	
8800028 - Aging IT	\$ 3,145.49	\$ 4,262.51	\$ 5,938.20	
8800029 - Administration IT	\$ 48,516.84	\$ 69,556.72	\$ 74,040.90	
8800031 - Child Care IT	\$ 5,476.51	\$ 2,592.86	\$ 4,047.90	
8800038 - Child Support IT	\$ 2,177.13	\$ 2,648.38	\$ 2,747.10	
8800091 - Special Technologies	\$ 1,229.00	\$ 573.91	\$ 40,000.00	
<b>90 - Grant and Contribution Fund</b>	<b>\$ 4,945.55</b>	<b>\$ 10,206.25</b>	<b>\$ 20,492.00</b>	
9000001 - Grant and Contribution Fund	\$ 4,945.55	\$ 10,206.25	\$ 20,492.00	
<b>Grand Total</b>	<b>\$ 4,186,945.06</b>	<b>\$ 3,622,004.68</b>	<b>\$ 4,045,035.33</b>	

## 80500 - Department of Rehabilitation Services (OKDRS)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 52,685.57	\$ 59,072.08	\$ 69,134.09	
512 - Insur.Prem-Hlth-Life,etc	\$ 10,145.75	\$ 10,507.25	\$ 12,988.82	
513 - FICA-Retirement Contributions	\$ 12,517.72	\$ 13,977.11	\$ 15,896.73	
515 - Professional Services	\$ 6,107.62	\$ 6,112.47	\$ 7,556.40	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 96.06	\$ 99.72	\$ 112.11	
521 - Travel - Reimbursements	\$ 475.05	\$ 511.29	\$ 525.96	
522 - Travel - Agency Direct Pmts	\$ 690.08	\$ 809.19	\$ 817.10	
531 - Misc. Administrative Expenses	\$ 2,609.95	\$ 2,456.31	\$ 15,986.10	
532 - Rent Expense	\$ 4,506.13	\$ 4,546.05	\$ 5,171.00	
533 - Maintenance & Repair Expense	\$ 3,273.65	\$ 2,448.06	\$ 2,840.70	
534 - Specialized Sup & Mat.Expense	\$ 418.70	\$ 410.03	\$ 361.20	
535 - Production,Safety,Security Exp	\$ 34.61	\$ 12.06	\$ 34.50	
536 - General Operating Expenses	\$ 495.16	\$ 534.56	\$ 578.20	
537 - Shop Expense	\$ 45.25	\$ 43.17	\$ 50.09	
541 - Office Furniture & Equipment	\$ 1,055.25	\$ 847.74	\$ 1,662.95	
542 - Library Equipment-Resources	\$ 58.07	\$ 57.65	\$ 221.38	
546 - Buildings-Purch.,Constr,Renov.	\$ 1,664.10	\$ 2,462.85	\$ 4,035.19	
551 - SocSvc-Assist,Grant&ProviderPy	\$ 30,608.31	\$ 34,673.57	\$ 57,456.08	
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.91	\$ -	\$ -	
553 - Refunds,Idemnities,Restitution	\$ 345.00	\$ -	\$ -	
554 - Program Reimb,Litigation Costs	\$ 0.03	\$ 1.93	\$ 3.50	
555 - Pmts-Local Gov't,Non-Profits	\$ 0.35	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 127,833.31</b>	<b>\$ 139,583.10</b>	<b>\$ 195,432.10</b>	

## 80500 - Department of Rehabilitation Services (OKDRS)

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
21200 - Ok Schl For The Blind Rev Fund	\$ 3.39	\$ 9.97	\$ 28.20	
21300 - Ok Scl For The Deaf Rev Fund	\$ 25.72	\$ 8.95	\$ 30.00	
21600 - Rehab Services - Donation Fund	\$ 146.53	\$ 200.90	\$ 380.00	
21800 - Interpreter Certification Fund	\$ 15.34	\$ 26.57	\$ 25.00	
23500 - Telecom For Hearing Impair Fd	\$ 215.06	\$ 197.74	\$ 400.00	
28300 - Long-Range Cap Plan Commission	\$ -	\$ 870.90	\$ -	
34000 - Drs Medical & Assistance Fund	\$ 24,335.76	\$ 24,695.19	\$ 38,603.50	
35300 - Rehab Services Disbursing Fund	\$ 102,928.78	\$ -	\$ -	
35400 - Rehab Services Disbursing Fund	\$ -	\$ 113,387.39	\$ -	
35500 - FY05 Rehab Services Disb Fund	\$ -	\$ -	\$ 155,750.29	
49300 - FY13 Surplus Property Fund	\$ 9.34	\$ -	\$ -	
49400 - Surplus Property Sales Fund	\$ -	\$ 0.81	\$ -	
49500 - FY15 Surplus Property Fund	\$ -	\$ -	\$ 0.11	
70100 - Client/Student Trust Fund	\$ 121.44	\$ 143.95	\$ 170.00	
70300 - BEP Custodial Account Pathfind	\$ 31.93	\$ 40.74	\$ 45.00	
<b>Grand Total</b>	<b>\$ 127,833.31</b>	<b>\$ 139,583.10</b>	<b>\$ 195,432.10</b>	

## 80500 - Department of Rehabilitation Services (OKDRS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>12 - Federal Programs - IT</b>	<b>\$ 33.18</b>	<b>\$ 36.64</b>	<b>\$ 43.00</b>	
1215000 - Older Blind IT	\$ 33.18	\$ 36.64	\$ 43.00	
<b>14 - Independent Living</b>	<b>\$ 350.04</b>	<b>\$ 304.63</b>	<b>\$ 510.31</b>	
1414000 - Independent Living	\$ 350.04	\$ 304.63	\$ 510.31	
<b>15 - Older Blind</b>	<b>\$ 707.93</b>	<b>\$ 869.12</b>	<b>\$ 1,210.52</b>	
1515000 - Older Blind	\$ 650.36	\$ 783.26	\$ 1,108.02	
1534000 - Older Blind Medical and Direct	\$ 57.57	\$ 85.85	\$ 102.50	
<b>17 - Nonrecurring Grants</b>	<b>\$ 21.15</b>	<b>\$ 76.62</b>	<b>\$ 131.45</b>	
1717002 - Deaf Blind Equip - FCC	\$ 21.15	\$ 76.62	\$ 131.45	
<b>22 - DVR/DSBVI - IT</b>	<b>\$ 2,858.29</b>	<b>\$ 3,151.30</b>	<b>\$ 4,160.00</b>	
2222000 - DVR/DSBVI - IT	\$ 2,858.29	\$ 3,151.30	\$ 4,160.00	
<b>23 - DVR/DSBVI</b>	<b>\$ 27,920.00</b>	<b>\$ 34,873.64</b>	<b>\$ 52,389.39</b>	
2321800 - Interpreter Certification	\$ 15.34	\$ 26.57	\$ 25.00	
2323000 - DVR/DSBVI Non IT	\$ 3,576.56	\$ 4,304.57	\$ 9,690.00	
2323003 - Services to Groups	\$ 1,587.17	\$ 1,287.06	\$ 6,000.00	
2323005 - DVR/DSBVI Training	\$ 458.15	\$ 570.47	\$ 600.00	
2323006 - DSBVI Field Services	\$ 4,300.03	\$ 4,887.66	\$ 6,298.07	
2323007 - DVR Field Services	\$ 13,388.99	\$ 16,031.11	\$ 20,261.32	
2323008 - DSBVI Administration	\$ 262.59	\$ 330.48	\$ 360.00	
2323009 - DVR Administration	\$ 902.61	\$ 1,029.37	\$ 1,080.00	
2323013 - One-Stop American Job Center	\$ 65.83	\$ 66.98	\$ 75.00	
2323033 - DVR/DSBVI Student Transition	\$ 3,362.73	\$ 6,339.36	\$ 8,000.00	
<b>27 - DVR/DSBVI Client Services</b>	<b>\$ 17,809.19</b>	<b>\$ 18,149.55</b>	<b>\$ 32,516.67</b>	
2727000 - VR/SBVI Non-Med Client Svcs	\$ 845.33	\$ 879.93	\$ 2,516.67	
2734000 - VR/SBVI Medical & Dir Client	\$ 16,963.86	\$ 17,269.62	\$ 30,000.00	
<b>28 - Business Enterprise Program</b>	<b>\$ 1,412.25</b>	<b>\$ 1,576.05</b>	<b>\$ 2,967.01</b>	
2828000 - DVS Administration	\$ -	\$ -	\$ -	
2828001 - Business Enterprise Program	\$ 252.75	\$ 300.47	\$ 350.00	
2828002 - Business Enterprise Program	\$ 1,117.98	\$ 1,234.84	\$ 2,572.01	
2828003 - BEP FRRP	\$ 9.59	\$ -	\$ -	
2870300 - BEP Custodial - Retirement	\$ 31.93	\$ 40.74	\$ 45.00	
<b>32 - Okla Library for the Blind IT</b>	<b>\$ 238.81</b>	<b>\$ 287.91</b>	<b>\$ 309.00</b>	
3221600 - OLBPH Donation IT	\$ 4.20	\$ -	\$ 5.00	
3232000 - OLBPH IT	\$ 124.09	\$ 143.94	\$ 159.00	
3232036 - AIM Center IT	\$ 110.52	\$ 143.97	\$ 145.00	
<b>33 - Okla Lib for the Blind &amp; Phys</b>	<b>\$ 1,506.49</b>	<b>\$ 1,463.40</b>	<b>\$ 1,766.34</b>	
3321600 - OLBPH Donation	\$ -	\$ -	\$ 10.00	
3333000 - Okla Lib for the Blind & Phys	\$ 1,506.49	\$ 1,463.40	\$ 1,756.34	
<b>34 - Able Tech</b>	<b>\$ 91.02</b>	<b>\$ 84.84</b>	<b>\$ 91.02</b>	
3434000 - Able Tech	\$ 91.02	\$ 84.84	\$ 91.02	
<b>35 - Services to the Deaf</b>	<b>\$ 156.20</b>	<b>\$ 169.91</b>	<b>\$ 193.93</b>	
3535000 - Services to the Deaf	\$ 156.20	\$ 169.91	\$ 193.93	
<b>36 - Braille Education</b>	<b>\$ 59.92</b>	<b>\$ 57.76</b>	<b>\$ 55.00</b>	
3636000 - Braille Education	\$ 59.92	\$ 57.76	\$ 55.00	



## 80500 - Department of Rehabilitation Services (OKDRS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>38 - DRS Commission</b>	<b>\$ 69.88</b>	<b>\$ 65.25</b>	<b>\$ 84.26</b>	
3838000 - DRS Commission	\$ 69.88	\$ 65.25	\$ 84.26	
<b>42 - School for the Blind IT</b>	<b>\$ 305.48</b>	<b>\$ 281.86</b>	<b>\$ 396.86</b>	
4221201 - OSB Career Tech IT	\$ -	\$ 1.05	\$ 3.00	
4221600 - OSB Donation IT	\$ -	\$ 14.19	\$ 5.00	
4242000 - Okla School for the Blind IT	\$ 305.48	\$ 266.62	\$ 388.86	
<b>43 - School for the Blind</b>	<b>\$ 7,953.42</b>	<b>\$ 8,679.00</b>	<b>\$ 9,799.55</b>	
4321200 - OSB Revolving	\$ 2.12	\$ 2.53	\$ 5.00	
4321201 - OSB Career Tech	\$ 1.27	\$ 6.39	\$ 20.20	
4321600 - OSB Donation	\$ 32.61	\$ 96.92	\$ 70.00	
4343000 - Oklahoma School for the Blind	\$ 7,844.28	\$ 8,486.62	\$ 9,634.35	
4343019 - OSB ESSER Grant	\$ 20.01	\$ 24.46	\$ -	
4370100 - OSB Client/Student Trust Fund	\$ 53.13	\$ 62.07	\$ 70.00	
<b>52 - School for the Deaf IT</b>	<b>\$ 538.93</b>	<b>\$ 436.12</b>	<b>\$ 809.09</b>	
5221301 - OSD Career Tech IT	\$ 3.17	\$ 2.94	\$ 10.00	
5221600 - OSD Donation IT	\$ -	\$ 13.58	\$ 15.00	
5223500 - TDD - Communication IT	\$ 3.10	\$ 2.61	\$ 15.00	
5252000 - Okla School for the Deaf IT	\$ 532.65	\$ 416.99	\$ 769.09	
<b>53 - School for the Deaf</b>	<b>\$ 10,058.82</b>	<b>\$ 10,508.64</b>	<b>\$ 13,646.22</b>	
5321300 - OSD Revolving	\$ 0.11	\$ -	\$ -	
5321301 - OSD Career Tech	\$ 22.45	\$ 6.00	\$ 20.00	
5321600 - OSD Donation	\$ 10.74	\$ 2.70	\$ 25.00	
5321609 - OSD Donation Athletic Fields	\$ -	\$ -	\$ 125.00	
5323500 - TDD - Communication	\$ 211.95	\$ 195.13	\$ 385.00	
5353000 - Oklahoma School for the Deaf	\$ 9,745.26	\$ 10,222.91	\$ 12,991.22	
5353019 - OSD ESSER Grant	\$ -	\$ -	\$ -	
5370100 - OSD Client/Student Trust Fund	\$ 68.32	\$ 81.89	\$ 100.00	
<b>55 - OSD Hearing Aid Program</b>	<b>\$ 98.99</b>	<b>\$ 73.50</b>	<b>\$ 125.00</b>	
5521600 - Hearing Aid Donations	\$ 98.99	\$ 73.50	\$ 125.00	
<b>72 - DDS IT</b>	<b>\$ 1,150.65</b>	<b>\$ 1,319.82</b>	<b>\$ 1,766.75</b>	
7272000 - DDS IT	\$ 1,150.65	\$ 1,319.82	\$ 1,766.75	
<b>73 - Disability Determination Serv</b>	<b>\$ 36,342.50</b>	<b>\$ 38,480.74</b>	<b>\$ 46,782.72</b>	
7334000 - DDS Medical & Transportation	\$ 7,313.00	\$ 7,339.71	\$ 8,500.00	
7373000 - Disability Determination Serv	\$ 29,029.49	\$ 31,141.03	\$ 38,282.72	
<b>74 - DDS EST</b>	<b>\$ 6,830.84</b>	<b>\$ 7,140.39</b>	<b>\$ 9,580.54</b>	
7434000 - DDS EST Medical & Transp	\$ 1.32	\$ -	\$ 1.00	
7474000 - DDS EST	\$ 6,829.51	\$ 7,140.39	\$ 9,579.54	
<b>82 - DRS Support Services IT</b>	<b>\$ 1,467.37</b>	<b>\$ 1,487.82</b>	<b>\$ 1,900.00</b>	
8282000 - DRS Support Services IT	\$ 1,467.37	\$ 1,487.82	\$ 1,900.00	
<b>83 - DRS Support Services</b>	<b>\$ 7,811.83</b>	<b>\$ 8,479.95</b>	<b>\$ 10,342.78</b>	
8383000 - DRS Support Services	\$ 3,283.82	\$ 3,458.36	\$ 3,581.00	
8383001 - DRS Support Services - MSD	\$ 3,245.96	\$ 3,711.61	\$ 4,525.00	
8383002 - DRS Support Services - FSD	\$ 1,281.92	\$ 1,309.71	\$ 1,780.00	
8383009 - CC Participation Program	\$ 0.13	\$ 0.07	\$ 5.00	
8383099 - DRS SS State Funds	\$ -	\$ 0.20	\$ 451.78	
<b>95 - OSD Capital Outlay</b>	<b>\$ 2,040.14</b>	<b>\$ 1,528.66</b>	<b>\$ 2,587.21</b>	

**80500 - Department of Rehabilitation Services (OKDRS)**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
9528304 - LRCPC OSD Elevator Replacement	\$ -	\$ 54.60	\$ -	\$ -
9528305 - LRCPC OSD Dormitories	\$ -	\$ 816.30	\$ -	\$ -
9553004 - OSD Elevator Replacement	\$ -	\$ 229.99	\$ -	\$ -
9553005 - OSD Dorm Renovation	\$ 649.08	\$ -	\$ -	\$ -
9553006 - OSD HVAC	\$ 14.33	\$ -	\$ -	\$ -
9553007 - OSD General Site Work	\$ 142.89	\$ 51.75	\$ 80.00	\$ -
9553009 - OSD Roof Repair Replacement	\$ 1,233.84	\$ -	\$ -	\$ -
9553012 - OSD Auditorium Remodel	\$ -	\$ 11.80	\$ -	\$ -
9553013 - OSD Canopies for Play Areas	\$ -	\$ 258.55	\$ -	\$ -
9553014 - OSD Sports Stadium	\$ -	\$ 105.68	\$ -	\$ -
9553015 - OSD Restoration	\$ -	\$ -	\$ 2,507.21	\$ -
<b>99 - Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,267.51</b>	<b>\$ -</b>
9933001 - OLBPH HVAC	\$ -	\$ -	\$ 1,267.51	\$ -
<b>Grand Total</b>	<b>\$ 127,833.31</b>	<b>\$ 139,583.10</b>	<b>\$ 195,432.10</b>	<b>\$ -</b>

**67000 - J.D. McCarty Center**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 12,608.94	\$ 14,411.39	\$	16,652.88
512 - Insur.Prem-Hlth-Life,etc	\$ 2,575.00	\$ 3,025.95	\$	3,344.98
513 - FICA-Retirement Contributions	\$ 2,751.26	\$ 3,162.34	\$	3,855.12
515 - Professional Services	\$ 988.27	\$ 777.31	\$	943.06
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 19.56	\$ 21.81	\$	21.00
521 - Travel - Reimbursements	\$ 11.92	\$ 20.91	\$	49.55
522 - Travel - Agency Direct Pmts	\$ 32.32	\$ 41.97	\$	119.75
531 - Misc. Administrative Expenses	\$ 590.46	\$ 707.83	\$	706.88
532 - Rent Expense	\$ 267.91	\$ 257.31	\$	455.31
533 - Maintenance & Repair Expense	\$ 349.37	\$ 2,245.26	\$	485.10
534 - Specialized Sup & Mat.Expense	\$ 1,159.80	\$ 985.60	\$	928.15
535 - Production,Safety,Security Exp	\$ 19.15	\$ 33.83	\$	31.00
536 - General Operating Expenses	\$ 57.44	\$ 59.58	\$	79.75
537 - Shop Expense	\$ 41.23	\$ 13.70	\$	12.60
541 - Office Furniture & Equipment	\$ 267.32	\$ 231.03	\$	362.30
542 - Library Equipment-Resources	\$ 0.33	\$ 0.36	\$	-
543 - Lease Purchases	\$ 234.44	\$ -	\$	-
546 - Buildings-Purch.,Constr,Renov.	\$ 3,199.71	\$ 7.50	\$	-
551 - SocSvc-Assist,Grant&ProviderPy	\$ 22.76	\$ 21.51	\$	52.50
553 - Refunds,Idemnities,Restitution	\$ 3,215.40	\$ 6,139.29	\$	8,498.78
554 - Program Reimb,Litigation Costs	\$ 0.32	\$ 1.29	\$	-
561 - Loans,Taxes,Other Disbursemnts	\$ 0.46	\$ 0.36	\$	-
<b>Grand Total</b>	<b>\$ 28,413.39</b>	<b>\$ 32,166.14</b>	<b>\$</b>	<b>36,598.71</b>

**67000 - J.D. McCarty Center**

<b>Expenditure in \$000's</b>			
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
19301 - GRF	\$ 4,755.54	\$ -	\$ -
19401 - GRF	\$ -	\$ 4,754.37	\$ -
19501 - GRF - Duties	\$ -	\$ -	\$ 4,755.54
21000 - McCarty Ctr Handicapped Fund	\$ 21,189.89	\$ 27,361.88	\$ 31,756.16
21500 - Gifts And Bequests Fund	\$ 26.97	\$ 49.88	\$ 87.00
49700 - Statewide Recovery Fund	\$ 2,440.99	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 28,413.39</b>	<b>\$ 32,166.14</b>	<b>\$ 36,598.71</b>

## 67000 - J.D. McCarty Center

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - General operations - FY19</b>	<b>\$ 23,981.29</b>	<b>\$ 29,425.67</b>	<b>\$ 35,350.27</b>	
1000001 - General Operations	\$ 11,104.33	\$ 9,803.54	\$ 9,422.57	
1000002 - Elementary Classroom	\$ 0.31	\$ -	\$ -	
1000003 - Intermediate Classroom	\$ (23.25)	\$ -	\$ -	
1000012 - Office of the Director	\$ 804.33	\$ 995.28	\$ 1,877.38	
1000014 - ABA Clinic	\$ 81.32	\$ 4.00	\$ -	
1000017 - Neurological Clinic	\$ -	\$ 73.02	\$ -	
1000020 - Health Information	\$ 259.79	\$ 278.19	\$ 286.44	
1000030 - Human Resources	\$ 892.98	\$ 838.17	\$ 525.85	
1000031 - Training & Employee Development	\$ -	\$ -	\$ 63.30	
1000040 - Nursing Administration	\$ 1,205.34	\$ 1,169.71	\$ 1,435.05	
1000043 - Infection Control	\$ 19.70	\$ 19.16	\$ 140.74	
1000044 - Hospital Unit 1	\$ 308.69	\$ 1,360.61	\$ 1,637.28	
1000045 - Hospital Unit 2	\$ 445.74	\$ 143.22	\$ 1,758.99	
1000046 - Hospital Unit 3	\$ 504.40	\$ 1,249.22	\$ 2,053.01	
1000047 - Hospital Unit 4	\$ 97.45	\$ 1,233.18	\$ 1,818.70	
1000048 - Hospital Unit 5	\$ 432.90	\$ 1,289.13	\$ 2,411.91	
1000049 - Hospital Unit 6	\$ 372.26	\$ 1,115.34	\$ 78.98	
1000050 - Applied Behavior Analysis	\$ 1,422.22	\$ 2,064.51	\$ 2,746.45	
1000051 - Occupational Therapy	\$ 629.60	\$ 992.66	\$ 1,052.34	
1000052 - Physical Therapy	\$ 846.09	\$ 1,029.42	\$ 1,162.46	
1000053 - Speech Therapy	\$ 667.27	\$ 914.25	\$ 1,100.10	
1000054 - Social Work	\$ 303.15	\$ 377.91	\$ 507.70	
1000055 - Dietary	\$ 697.57	\$ 924.15	\$ 1,071.76	
1000056 - Recreational Therapy	\$ 216.31	\$ 179.34	\$ 215.12	
1000057 - Psychological Services	\$ 16.43	\$ 150.24	\$ 262.07	
1000058 - Camp Claphans	\$ 50.08	\$ 100.89	\$ 445.69	
1000059 - C.A.R.E. Program	\$ 120.91	\$ 119.85	\$ 172.43	
1000060 - Marketing	\$ 86.40	\$ 116.17	\$ 119.97	
1000080 - Finance	\$ 481.27	\$ 409.08	\$ 302.83	
1000081 - Warehouse Supplies	\$ 205.39	\$ 182.09	\$ 270.98	
1000082 - Business Office	\$ 249.84	\$ 416.47	\$ 448.39	
1000085 - OT Contracted Services	\$ 0.96	\$ 3.75	\$ 3.00	
1000086 - PT Contracted Services	\$ 5.13	\$ 6.43	\$ 6.00	
1000087 - Speech Contracted Services	\$ 3.01	\$ 4.21	\$ -	
1000089 - Conference Center	\$ 220.13	\$ 161.00	\$ 98.00	
1000091 - Maintenance/Physical Plant	\$ 565.44	\$ 717.55	\$ 819.87	
1000092 - Custodial Services	\$ 362.03	\$ 626.92	\$ 749.11	
1000093 - Safety & Security	\$ 325.77	\$ 357.01	\$ 285.80	

**67000 - J.D. McCarty Center**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>88 - ISD Data Processing</b>	<b>\$ 797.21</b>	<b>\$ 859.59</b>	<b>\$ 1,203.44</b>	
8800001 - Central Administration	\$ 637.70	\$ 799.52	\$ 544.31	
8800012 - Office of the Director IT	\$ -	\$ 6.06	\$ 35.00	
8800017 - Audiology Clinic ISD	\$ -	\$ 0.51	\$ -	
8800020 - Health Information ISD	\$ -	\$ -	\$ 8.00	
8800030 - Human Resources ISD	\$ -	\$ 12.88	\$ 5.00	
8800031 - Train & Employee Dvlpmnt ISD	\$ -	\$ -	\$ 20.00	
8800040 - Nursing Administration ISD	\$ -	\$ 5.05	\$ 12.00	
8800050 - Applied Behavior Analysis IT	\$ 1.51	\$ 1.51	\$ 4.30	
8800053 - Speech Therapy ISD	\$ 1.50	\$ -	\$ 5.00	
8800054 - Social Work ISD	\$ -	\$ -	\$ 0.50	
8800055 - Dietary ISD	\$ -	\$ 3.00	\$ 2.60	
8800057 - Psychological Services ISD	\$ -	\$ -	\$ 7.50	
8800060 - Marketing ISD	\$ -	\$ -	\$ 2.50	
8800070 - IT	\$ 49.97	\$ 26.57	\$ 542.23	
8800080 - Finance ISD	\$ -	\$ -	\$ 6.50	
8800089 - Conference Center ISD	\$ 100.52	\$ -	\$ -	
8800091 - Maintenance/Physical Plant ISD	\$ -	\$ -	\$ 3.50	
8800093 - Safety & Security ISD	\$ 6.00	\$ 4.50	\$ 4.50	
<b>96 - ARPA Projects</b>	<b>\$ 2,440.99</b>	<b>\$ 61.09</b>	<b>\$ -</b>	
9600001 - ARPA Projects General Operatio	\$ 2,440.99	\$ 61.09	\$ -	
<b>99 - Capital Outlays</b>	<b>\$ 1,193.90</b>	<b>\$ 1,819.78</b>	<b>\$ 45.00</b>	
9900001 - Central Administration CSP	\$ 1,186.37	\$ 1,790.85	\$ -	
9900052 - Physical Therapy CSP	\$ 7.53	\$ 6.46	\$ -	
9900055 - Dietary CSP	\$ -	\$ 12.65	\$ 45.00	
9900091 - maintenance/physical plant CSP	\$ -	\$ 9.81	\$ -	
<b>Grand Total</b>	<b>\$ 28,413.39</b>	<b>\$ 32,166.14</b>	<b>\$ 36,598.71</b>	

## 40000 - Juvenile Affairs (OJA)

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 26,104.23	\$ 27,267.45	\$ 29,731.50
512 - Insur.Prem-Hlth-Life,etc	\$ 6,096.77	\$ 6,602.27	\$ 8,482.38
513 - FICA-Retirement Contributions	\$ 5,905.36	\$ 6,248.05	\$ 6,894.87
515 - Professional Services	\$ 2,936.08	\$ 2,550.07	\$ 3,608.39
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 41.52	\$ 47.95	\$ -
521 - Travel - Reimbursements	\$ 29.56	\$ 54.65	\$ 200.56
522 - Travel - Agency Direct Pmts	\$ 120.75	\$ 148.09	\$ 140.00
531 - Misc. Administrative Expenses	\$ 1,584.84	\$ 1,560.31	\$ 1,719.51
532 - Rent Expense	\$ 1,337.51	\$ 1,389.64	\$ 1,509.84
533 - Maintenance & Repair Expense	\$ 821.15	\$ 923.85	\$ 2,509.35
534 - Specialized Sup & Mat.Expense	\$ 639.85	\$ 661.26	\$ 1,007.66
535 - Production,Safety,Security Exp	\$ 151.59	\$ 215.17	\$ 175.00
536 - General Operating Expenses	\$ 191.36	\$ 246.56	\$ 213.88
537 - Shop Expense	\$ 41.17	\$ 37.70	\$ 30.00
541 - Office Furniture & Equipment	\$ 961.48	\$ 2,373.84	\$ 3,466.10
542 - Library Equipment-Resources	\$ 4.38	\$ 76.44	\$ 10.00
543 - Lease Purchases	\$ 2,700.45	\$ 2,692.23	\$ 2,703.09
545 - Land,ROW,CIP,Pass Thru Assets	\$ -	\$ 330.64	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 8,616.52	\$ 978.81	\$ 11,150.00
551 - SocSvc-Assist,Grant&ProviderPy	\$ 95.12	\$ 83.90	\$ 116.64
552 - Scholar.,Tuition,Incentive Pmt	\$ 2.11	\$ 1.00	\$ -
553 - Refunds,Idemnities,Restitution	\$ 4.12	\$ 8.29	\$ 15.00
554 - Program Reimb,Litigation Costs	\$ 51,150.04	\$ 58,520.28	\$ 73,473.37
555 - Pmts-Local Gov't,Non-Profits	\$ 318.70	\$ 9,953.80	\$ 16,592.47
559 - Assistance Pymts to Agencies	\$ 1,765.66	\$ 2,520.76	\$ 3,851.96
561 - Loans,Taxes,Other Disbursemnts	\$ 5.02	\$ 2.68	\$ 79.50
562 - Transfers	\$ 126.60	\$ 144.58	\$ 175.00
564 - Merchandise For Resale	\$ 14.97	\$ 12.40	\$ 25.71
<b>Grand Total</b>	<b>\$ 111,766.93</b>	<b>\$ 125,652.70</b>	<b>\$ 167,881.77</b>

## 40000 - Juvenile Affairs (OJA)

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19211 - Carryover	\$ 4,973.99	\$ -	\$ -	
19301 - GRF - Duties	\$ 90,338.35	\$ -	\$ -	
19311 - Carryover	\$ -	\$ 11,288.49	\$ -	
19401 - GRF- Duties	\$ -	\$ 96,955.05	\$ -	
19411 - Carryover	\$ -	\$ -	\$ 3,998.63	
19501 - GRF-Duties	\$ -	\$ -	\$ 107,420.47	
20000 - OJA Revolving Fund	\$ 1,125.31	\$ 2,483.83	\$ 9,731.40	
20500 - Parental Responsibility Fund	\$ -	\$ -	\$ 723.85	
21000 - Santa Claus Commission Rev Fd	\$ 8.06	\$ 8.53	\$ 15.00	
25000 - OJA Charter Sch Revolving Fund	\$ 958.35	\$ 1,160.92	\$ 1,000.00	
40000 - Delinquency Prevention Fund	\$ 125.58	\$ 291.10	\$ 1,723.64	
40500 - Fed Grant Fund-Pass Through	\$ 509.42	\$ 1,032.03	\$ 2,267.68	
41000 - Fed Grant Fund - Reimbursement	\$ 13,212.40	\$ 2,260.84	\$ 24,066.37	
49700 - Statewide Recovery Fund	\$ 368.40	\$ 10,005.04	\$ 16,714.74	
70100 - OJA Trust Account Fund	\$ 126.60	\$ 144.58	\$ 175.00	
70200 - OJA Canteens Fund	\$ 16.36	\$ 13.99	\$ 30.00	
70400 - OJA Juvenile Allowances Fund	\$ 4.12	\$ 8.29	\$ 15.00	
<b>Grand Total</b>	<b>\$ 111,766.93</b>	<b>\$ 125,652.70</b>	<b>\$ 167,881.77</b>	



## 40000 - Juvenile Affairs (OJA)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Office Juv Jus &amp; Delinq Prev</b>	<b>\$ 247.24</b>	<b>\$ 435.04</b>	<b>\$ 1,948.64</b>	
0100001 - Formula Grants-PA	\$ 198.39	\$ 235.44	\$ 610.33	
0100002 - Formula Grants-SAG	\$ 32.86	\$ 26.95	\$ 31.25	
0100005 - Delinquency Prevention	\$ -	\$ 135.41	\$ 654.06	
0100009 - Disproportionate Minority Cont	\$ 16.00	\$ 25.61	\$ 590.00	
0100010 - Separation of Youth from Adult	\$ -	\$ 10.84	\$ -	
0100030 - Positive Youth Development	\$ -	\$ 0.23	\$ 63.00	
0100032 - Compliance Monitoring	\$ -	\$ 0.55	\$ -	
<b>02 - Administration</b>	<b>\$ 3,873.63</b>	<b>\$ 4,420.86</b>	<b>\$ 5,277.31</b>	
0209501 - State Office Employee Training	\$ -	\$ -	\$ -	
0210001 - State Office Exec Director	\$ 187.77	\$ 393.51	\$ 380.09	
0210010 - Communications, Policy Perform	\$ 191.11	\$ 101.84	\$ 141.84	
0210020 - State Office Gen'l Counsel	\$ 136.99	\$ 263.98	\$ 391.75	
0210050 - State Office Off Of Director	\$ 88.91	\$ 192.11	\$ 101.80	
0210060 - State Office Federal Fds Devel	\$ 85.18	\$ 89.47	\$ 84.67	
0210080 - State Office Public Integrity	\$ 788.63	\$ 759.88	\$ 965.82	
0210090 - Financial Services Division	\$ 1,359.65	\$ 1,556.09	\$ 1,606.63	
0210120 - State Office Bd Of Juv Affairs	\$ 0.52	\$ 0.48	\$ 5.00	
0220071 - State Office Training Unit	\$ 39.20	\$ 60.33	\$ 122.24	
0220220 - Support Services Division	\$ 995.67	\$ 1,003.18	\$ 1,477.46	
<b>03 - Residential Services</b>	<b>\$ 20,119.56</b>	<b>\$ 20,513.38</b>	<b>\$ 25,825.13</b>	
0300105 - SOJC - Worker's Compensation	\$ 210.56	\$ -	\$ -	
0300130 - SWOJC Institutional Services	\$ 2,789.33	\$ 201.63	\$ -	
0300205 - COJC Worker's Compensation	\$ 332.80	\$ 576.54	\$ 1,137.43	
0300230 - COJC Institutional Services	\$ 12,503.82	\$ 14,884.58	\$ 19,506.72	
0300305 - LERC Worker's Compensation	\$ 2.17	\$ -	\$ -	
0300430 - Womens Medium Security Institu	\$ -	\$ -	\$ -	
0301500 - Field Offices - Adm Support	\$ 1,884.26	\$ 1,691.17	\$ 2,075.04	
0303010 - Grants - Miscellaneous	\$ 533.15	\$ 779.94	\$ 1,007.49	
0305130 - OYA SOJC	\$ 240.03	\$ -	\$ -	
0305230 - OYA COJC	\$ 1,623.45	\$ 2,379.52	\$ 2,098.46	
<b>04 - Non Residential Services</b>	<b>\$ 45,206.76</b>	<b>\$ 53,262.38</b>	<b>\$ 65,259.25</b>	
0400001 - JSU District 1	\$ 2,294.17	\$ 2,229.76	\$ 2,736.60	
0400002 - JSU District 2	\$ 1,596.10	\$ 1,651.88	\$ 1,755.73	
0400003 - JSU District 3	\$ 2,966.19	\$ 3,004.94	\$ 3,080.95	
0400004 - JSU District 4	\$ 2,179.67	\$ 2,287.61	\$ 2,345.01	
0400005 - JSU District 5	\$ 2,507.48	\$ 2,595.95	\$ 2,684.44	
0400006 - JSU District 6	\$ 2,221.81	\$ 2,370.13	\$ 2,621.40	
0400007 - JSU District 7	\$ 1,852.73	\$ 1,832.66	\$ 2,164.30	
0400008 - JSU District 8	\$ -	\$ -	\$ -	
0400090 - General Administrative	\$ 2,435.15	\$ 5,430.40	\$ 6,913.03	
0401311 - Psychological Evaluation	\$ 686.63	\$ 735.48	\$ 866.62	
0401317 - High Risk & Detention Transpor	\$ 866.48	\$ 764.61	\$ 798.57	
0401318 - Graduated Sanctions	\$ 163.33	\$ 153.04	\$ 390.00	

## 40000 - Juvenile Affairs (OJA)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
0401320 - Detention - Regional Secure	\$ 9,819.30	\$ 10,628.91	\$ 13,406.33	
0401360 - Interstate Compact	\$ 97.82	\$ 104.21	\$ 95.63	
0401604 - Specialized Community Homes	\$ 77.79	\$ 1,372.55	\$ 4,952.16	
0401687 - O of H C Medical Services	\$ 34.51	\$ 53.15	\$ 7.00	
0401700 - O-of-H-C Foster Care	\$ -	\$ 12.19	\$ 16.74	
0401750 - O of H C Level E	\$ 13,374.06	\$ 15,261.59	\$ 16,246.04	
0403010 - Grants - Miscellaneous	\$ 198.92	\$ 281.04	\$ 415.22	
0404278 - Clothing, Bus Tickets, Etc.	\$ 26.08	\$ 30.57	\$ 50.00	
0404482 - Compliance Prog Community A	\$ 95.35	\$ 38.28	\$ -	
0407895 - JSU - Employee Training	\$ 37.87	\$ 4.97	\$ -	
0421800 - FFP Matching - RBMS	\$ 1,675.33	\$ 2,418.44	\$ 3,713.48	
<b>05 - Community Based Youth Services</b>	<b>\$ 27,104.19</b>	<b>\$ 28,651.92</b>	<b>\$ 33,127.86</b>	
0501100 - Youth Service Agencies - Outre	\$ 13,515.18	\$ 14,083.12	\$ 17,986.79	
0501101 - CBYS First Offender Program	\$ 556.12	\$ 593.44	\$ 740.23	
0501102 - CBYS Emergency Youth Shelters	\$ 10,671.69	\$ 11,332.85	\$ 10,796.88	
0501103 - CBYS Delinquency Prevention	\$ 0.01	\$ -	\$ -	
0501104 - CBYS YSA Traing & Tech Asst	\$ 205.49	\$ 79.47	\$ 176.62	
0501105 - Life Skills	\$ 764.18	\$ 1,041.16	\$ 912.50	
0501314 - Community Services	\$ 161.24	\$ 261.65	\$ 837.34	
0501408 - Contracts - CARS	\$ 1,230.28	\$ 1,260.23	\$ 1,677.50	
<b>10 - Santa Claus Commission</b>	<b>\$ 8.06</b>	<b>\$ 8.53</b>	<b>\$ 30.00</b>	
1009000 - Santa Claus Commission	\$ 8.06	\$ 8.53	\$ 30.00	
<b>20 - Client Trust Accounts</b>	<b>\$ 126.60</b>	<b>\$ 144.58</b>	<b>\$ 175.00</b>	
2000001 - Client Trust Accounts	\$ 126.60	\$ 144.58	\$ 175.00	
<b>30 - Canteen</b>	<b>\$ 16.36</b>	<b>\$ 13.99</b>	<b>\$ 30.00</b>	
3000001 - Manitou	\$ 0.24	\$ -	\$ -	
3000002 - COJC	\$ 16.12	\$ 13.99	\$ 30.00	
<b>50 - Allowance</b>	<b>\$ 4.12</b>	<b>\$ 8.29</b>	<b>\$ 15.00</b>	
5000002 - Victim Restitution Program	\$ 4.12	\$ 8.29	\$ 15.00	
<b>88 - ISD Data Processing</b>	<b>\$ 3,131.31</b>	<b>\$ 3,918.43</b>	<b>\$ 4,683.05</b>	
8800088 - INFO TECH SERVICES	\$ 1,972.34	\$ 2,205.09	\$ 4,145.45	
8820004 - ISD DP - Non Residential Svcs	\$ -	\$ -	\$ -	
8821001 - ISD DP-Exec	\$ 3.07	\$ 3.51	\$ -	
8821010 - ISD DP-Comm	\$ 1.91	\$ 1.18	\$ -	
8821050 - ISD DP-Director Serv	\$ 7.76	\$ 14.26	\$ -	
8821080 - ISD DP-Public Int	\$ 2.59	\$ 4.04	\$ -	
8821090 - ISD DP Finance	\$ 17.94	\$ 11.97	\$ -	
8822020 - ISD DP-Adm Serv	\$ 11.22	\$ 19.61	\$ -	
8822071 - ISD DP-Training	\$ 9.93	\$ 9.57	\$ -	
8830130 - ISD DP-SOJC	\$ 16.80	\$ -	\$ -	
8830230 - ISD DP-COJC	\$ 350.66	\$ 746.09	\$ -	
8831500 - ISD DP-Res Serv	\$ 6.40	\$ 6.00	\$ 160.10	
8835130 - ISD DP-OYA SOJC	\$ 12.95	\$ -	\$ -	
8835230 - ISD DP-OYA COJC	\$ 69.35	\$ 276.55	\$ 377.50	
8840001 - ISD DP-JSU1	\$ 49.76	\$ 90.04	\$ -	
8840002 - ISD DP-JSU2	\$ 55.99	\$ 80.52	\$ -	

**40000 - Juvenile Affairs (OJA)**

Expenditure in \$000's			
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget
8840003 - ISD DP-JSU3	\$ 44.13	\$ 57.60	\$ -
8840004 - ISD DP-JSU4	\$ 42.54	\$ 48.18	\$ -
8840005 - ISD DP-JSU5	\$ 52.89	\$ 62.40	\$ -
8840006 - ISD DP-JSU6	\$ 50.21	\$ 109.44	\$ -
8840007 - ISD DP-JSU7	\$ 49.15	\$ 76.26	\$ -
8840090 - ISD DP-JSU Serv	\$ 266.99	\$ 51.83	\$ -
8841317 - ISD DP-JSU Transp	\$ 32.47	\$ 39.77	\$ -
8850314 - ISD DP-CBYS	\$ 4.27	\$ 4.54	\$ -
<b>90 - Statewide Capital Projects</b>	<b>\$ 11,610.41</b>	<b>\$ 4,478.31</b>	<b>\$ 15,071.49</b>
9000003 - Residential Services Cpt Prjs	\$ 11,610.41	\$ 4,478.31	\$ 15,071.49
<b>97 - American Rescue Plan</b>	<b>\$ 318.70</b>	<b>\$ 9,796.99</b>	<b>\$ 16,439.05</b>
9700001 - State_Local Fiscal Recover Fnd	\$ 318.70	\$ 9,796.99	\$ 16,439.05
<b>Grand Total</b>	<b>\$ 111,766.93</b>	<b>\$ 125,652.70</b>	<b>\$ 167,881.77</b>

## 32600 - Office of Disability Concerns

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 197.84	\$ 200.74	\$ 344.69	
512 - Insur.Prem-Hlth-Life,etc	\$ 25.33	\$ 36.25	\$ 52.46	
513 - FICA-Retirement Contributions	\$ 41.53	\$ 45.68	\$ 66.60	
515 - Professional Services	\$ 32.98	\$ 33.82	\$ 23.18	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.02	\$ 0.02	\$ 0.35	
522 - Travel - Agency Direct Pmts	\$ 0.03	\$ 0.02	\$ -	
531 - Misc. Administrative Expenses	\$ 7.38	\$ 3.76	\$ 5.01	
532 - Rent Expense	\$ 7.86	\$ 9.19	\$ 9.57	
533 - Maintenance & Repair Expense	\$ 0.06	\$ -	\$ -	
534 - Specialized Sup & Mat.Expense	\$ -	\$ -	\$ -	
536 - General Operating Expenses	\$ 0.46	\$ 0.06	\$ 2.07	
541 - Office Furniture & Equipment	\$ 0.57	\$ -	\$ 1.00	
<b>Grand Total</b>	<b>\$ 314.06</b>	<b>\$ 329.55</b>	<b>\$ 504.93</b>	

### 32600 - Office of Disability Concerns

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19211 - FY12 C/O - Duties	\$ 81.75	\$ -	\$ -	\$ -
19301 - GRF - Duties	\$ 115.51	\$ -	\$ -	\$ -
19311 - Carryover	\$ -	\$ 165.95	\$ 45.63	\$ -
19401 - GRF- Duties	\$ -	\$ 23.94	\$ -	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 327.10	\$ -
20000 - Office Of Disability Concerns	\$ 1.05	\$ 12.98	\$ -	\$ -
40000 - Client Assistance Fed Funds	\$ 115.75	\$ 126.68	\$ 132.21	\$ -
<b>Grand Total</b>	<b>\$ 314.06</b>	<b>\$ 329.55</b>	<b>\$ 504.93</b>	<b>\$ -</b>

**32600 - Office of Disability Concerns**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>01 - General Operations</b>	<b>\$ 173.45</b>	<b>\$ 14.39</b>	<b>\$</b>	<b>315.22</b>
0100001 - General Operations	\$ 173.45	\$ 14.39	\$	315.22
<b>10 - Client Assistance Program</b>	<b>\$ 113.93</b>	<b>\$ 289.23</b>	<b>\$</b>	<b>173.45</b>
1000001 - Client Assistance Program	\$ 113.93	\$ 289.23	\$	173.45
<b>88 - ISD Data Processing</b>	<b>\$ 26.68</b>	<b>\$ 25.93</b>	<b>\$</b>	<b>16.26</b>
8800001 - ISD DP - General Operations	\$ 23.81	\$ 22.29	\$	11.88
8800010 - ISD DP - Client Asst Program	\$ 2.87	\$ 3.64	\$	4.38
<b>Grand Total</b>	<b>\$ 314.06</b>	<b>\$ 329.55</b>	<b>\$</b>	<b>504.93</b>

# Judiciary



**Court of Criminal Appeals  
District Courts  
Supreme Court  
Workers Compensation Court of Existing Claims**

## 19900 - Court of Criminal Appeals

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 3,050.09	\$ 3,144.85	\$ 3,292.27
512 - Insur.Prem-Hlth-Life,etc	\$ 374.55	\$ 375.02	\$ 387.60
513 - FICA-Retirement Contributions	\$ 770.90	\$ 796.33	\$ 808.48
515 - Professional Services	\$ 4.50	\$ 3.71	\$ 9.50
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 5.19	\$ 5.08	\$ 6.00
521 - Travel - Reimbursements	\$ 2.82	\$ 6.63	\$ 35.00
522 - Travel - Agency Direct Pmts	\$ 0.15	\$ 1.30	\$ 10.00
531 - Misc. Administrative Expenses	\$ 8.49	\$ 9.27	\$ 15.45
532 - Rent Expense	\$ 0.23	\$ 0.27	\$ -
533 - Maintenance & Repair Expense	\$ 1.27	\$ 0.53	\$ 1.50
534 - Specialized Sup & Mat.Expense	\$ 5.62	\$ 5.98	\$ 7.00
535 - Production,Safety,Security Exp	\$ 0.52	\$ -	\$ -
536 - General Operating Expenses	\$ 3.71	\$ 3.43	\$ 8.00
541 - Office Furniture & Equipment	\$ 18.95	\$ 0.98	\$ 1.00
542 - Library Equipment-Resources	\$ 22.55	\$ 20.42	\$ 25.00
543 - Lease Purchases	\$ 4.29	\$ 4.16	\$ 4.50
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.13	\$ -	\$ -
554 - Program Reimb,Litigation Costs	\$ -	\$ 0.10	\$ -
<b>Grand Total</b>	<b>\$ 4,273.94</b>	<b>\$ 4,378.07</b>	<b>\$ 4,611.30</b>



## 19900 - Court of Criminal Appeals

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
19211 - Carryover	\$ 664.97	\$ -	\$ -
19301 - GRF - Duties	\$ 3,608.97	\$ -	\$ -
19311 - Carryover	\$ -	\$ 491.33	\$ -
19401 - GRF- Duties	\$ -	\$ 3,886.74	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 4,611.30
<b>Grand Total</b>	<b>\$ 4,273.94</b>	<b>\$ 4,378.07</b>	<b>\$ 4,611.30</b>

## 19900 - Court of Criminal Appeals

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Court Operations</b>	<b>\$ 4,273.94</b>	<b>\$ 4,378.07</b>	<b>\$</b>	<b>4,611.30</b>
1000001 - Operations	\$ 4,273.94	\$ 4,378.07	\$	4,611.30
<b>Grand Total</b>	<b>\$ 4,273.94</b>	<b>\$ 4,378.07</b>	<b>\$</b>	<b>4,611.30</b>

## 21900 - District Courts

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 51,561.29	\$ 53,044.72	\$ 58,318.96
512 - Insur.Prem-Hlth-Life,etc	\$ 7,466.42	\$ 7,630.63	\$ 8,799.70
513 - FICA-Retirement Contributions	\$ 14,237.37	\$ 14,504.19	\$ 16,619.18
515 - Professional Services	\$ -	\$ 71.78	\$ 396.50
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 79.51	\$ 91.98	\$ 88.00
521 - Travel - Reimbursements	\$ 270.38	\$ 340.26	\$ 505.00
522 - Travel - Agency Direct Pmts	\$ 19.72	\$ 108.88	\$ 75.00
531 - Misc. Administrative Expenses	\$ 107.19	\$ 153.30	\$ 227.00
532 - Rent Expense	\$ 7.96	\$ 32.90	\$ 20.00
536 - General Operating Expenses	\$ 0.32	\$ 31.05	\$ 6.00
553 - Refunds,Idemnities,Restitution	\$ -	\$ 0.33	\$ -
<b>Grand Total</b>	<b>\$ 73,750.16</b>	<b>\$ 76,010.01</b>	<b>\$ 85,055.34</b>

## 21900 - District Courts

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
19101 - GRF - Duties - District Courts	\$ -	\$ 56,384.75	\$ -
19301 - GRF - Duties - District Courts	\$ 49,463.13	\$ -	\$ -
19311 - Carryover	\$ -	\$ 4,351.60	\$ -
19501 - GRF-Duties - District Courts	\$ -	\$ -	\$ 63,421.02
23000 - Duties-District Court	\$ 499.31	\$ 0.27	\$ 897.90
23500 - Lengthy Trial Revolving Fund	\$ -	\$ 3.43	\$ 20.00
44300 - Interagency Reimbursement	\$ 21,091.23	\$ 15,269.96	\$ 20,716.42
57611 - Duties Carryover	\$ 2,696.49	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 73,750.16</b>	<b>\$ 76,010.01</b>	<b>\$ 85,055.34</b>

## 21900 - District Courts

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Court Operations</b>	<b>\$ 73,750.16</b>	<b>\$ 76,010.01</b>	<b>\$</b>	<b>85,055.34</b>
1000001 - Operations	\$ 73,750.16	\$ 76,010.01	\$	85,055.34
<b>Grand Total</b>	<b>\$ 73,750.16</b>	<b>\$ 76,010.01</b>	<b>\$</b>	<b>85,055.34</b>

**67700 - Supreme Court**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 16,264.44	\$ 17,318.58	\$ 19,696.65	
512 - Insur.Prem-Hlth-Life,etc	\$ 2,352.68	\$ 2,416.79	\$ 2,740.33	
513 - FICA-Retirement Contributions	\$ 4,073.70	\$ 4,333.09	\$ 4,934.16	
515 - Professional Services	\$ 1,375.14	\$ 1,713.31	\$ 3,207.71	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 28.76	\$ 31.37	\$ 41.61	
521 - Travel - Reimbursements	\$ 142.99	\$ 164.51	\$ 291.10	
522 - Travel - Agency Direct Pmts	\$ 71.82	\$ 76.65	\$ 120.59	
531 - Misc. Administrative Expenses	\$ 1,288.28	\$ 1,383.74	\$ 1,356.14	
532 - Rent Expense	\$ 1,993.41	\$ 1,930.41	\$ 2,756.45	
533 - Maintenance & Repair Expense	\$ 873.50	\$ 725.34	\$ 2,173.37	
534 - Specialized Sup & Mat.Expense	\$ 19.64	\$ 14.11	\$ 45.95	
535 - Production,Safety,Security Exp	\$ (0.03)	\$ 0.84	\$ 0.50	
536 - General Operating Expenses	\$ 131.55	\$ 108.46	\$ 205.62	
537 - Shop Expense	\$ 1.04	\$ 0.08	\$ -	
541 - Office Furniture & Equipment	\$ 3,248.46	\$ 1,911.24	\$ 3,779.14	
542 - Library Equipment-Resources	\$ 1,060.51	\$ 1,080.69	\$ 1,506.50	
543 - Lease Purchases	\$ 2,556.03	\$ 2,589.17	\$ 2,631.35	
546 - Buildings-Purch.,Constr,Renov.	\$ 2.69	\$ -	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 1.18	\$ 1.54	\$ -	
553 - Refunds,Idemnities,Restitution	\$ -	\$ 4.86	\$ -	
554 - Program Reimb,Litigation Costs	\$ 1,133.93	\$ 1,428.96	\$ 11,818.15	
555 - Pmts-Local Gov't,Non-Profits	\$ 149.27	\$ 21.56	\$ 180.00	
<b>Grand Total</b>	<b>\$ 36,768.99</b>	<b>\$ 37,255.30</b>	<b>\$ 57,485.30</b>	

## 67700 - Supreme Court

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19111 - Duties Carryover	\$ 1,959.23	\$ -	\$ -	
19301 - GRF - Duties	\$ 15,485.86	\$ -	\$ -	
19311 - Carryover	\$ -	\$ 1,079.30	\$ 7.43	
19401 - GRF- Duties	\$ -	\$ 16,069.96	\$ -	
19402 - Legal Services	\$ -	\$ -	\$ 2,015.81	
19411 - Carryover	\$ -	\$ -	\$ 982.46	
19501 - GRF-Duties	\$ -	\$ -	\$ 17,908.23	
20000 - Okla Court Inf Sys Rev Fund	\$ 11,166.03	\$ 12,229.12	\$ 16,895.58	
20500 - Supreme Court Revolving Fund	\$ 217.53	\$ 165.96	\$ 244.65	
21000 - Supreme Court Admin. Rev. Fund	\$ 149.32	\$ 113.25	\$ 150.00	
21500 - Law Library Revolving Fund	\$ 1,229.90	\$ 1,236.02	\$ 1,629.17	
22000 - Dispute Resolution Syst Rev Fd	\$ 1,345.06	\$ 1,372.39	\$ 1,526.47	
23000 - State Judicial Revolving Fund	\$ 2,298.66	\$ 3,115.76	\$ 3,539.85	
24000 - OJC - Facility Rental Revol Fd	\$ 1.00	\$ 2.52	\$ 5.00	
25000 - Family Represent & Advocacy	\$ -	\$ 228.21	\$ 10,500.00	
40500 - Federal Grant Funds	\$ 667.22	\$ 520.39	\$ 739.86	
49700 - Statewide Recovery Fund	\$ 2,249.19	\$ 1,122.41	\$ 1,340.78	
<b>Grand Total</b>	<b>\$ 36,768.99</b>	<b>\$ 37,255.30</b>	<b>\$ 57,485.30</b>	

## 67700 - Supreme Court

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Supreme Court Justices &amp; Staff</b>	<b>\$ 6,500.13</b>	<b>\$ 6,721.83</b>	<b>\$ 7,614.32</b>	
0100001 - General Operations	\$ 6,496.63	\$ 6,605.55	\$ 7,456.82	
0100004 - Sovereignty Symposium	\$ 1.45	\$ -	\$ -	
0100005 - Court On The Judiciary	\$ -	\$ 113.25	\$ 150.00	
0100007 - Judicial Nominating Comm	\$ 2.05	\$ 3.04	\$ 7.50	
<b>02 - Admin Office of the Courts</b>	<b>\$ 6,728.18</b>	<b>\$ 6,988.86</b>	<b>\$ 8,153.08</b>	
0200001 - Admin Office Of The Courts	\$ 4,803.64	\$ 5,190.91	\$ 5,660.71	
0200002 - Certified Shorthand Reporter	\$ 59.56	\$ 5.85	\$ 10.00	
0200003 - Certified CourtroomInterpreter	\$ -	\$ 57.53	\$ 113.35	
0200004 - Law Library Revolving Fund	\$ 1,197.76	\$ 1,214.18	\$ 1,629.17	
0200005 - Federal Grant - OCA Program	\$ 667.22	\$ 520.39	\$ 739.86	
<b>30 - Court of Civil Appeals</b>	<b>\$ 6,373.17</b>	<b>\$ 6,947.99</b>	<b>\$ 7,312.67</b>	
3000001 - Court Of Appeals	\$ 3,199.21	\$ 3,395.14	\$ 3,564.15	
3000002 - Tulsa Court Of Appeals	\$ 3,173.96	\$ 3,552.86	\$ 3,748.52	
<b>40 - Dispute Mediation</b>	<b>\$ 1,345.06</b>	<b>\$ 1,372.39</b>	<b>\$ 1,526.47</b>	
4000001 - Dispute Mediation - Operations	\$ 1,345.06	\$ 1,372.39	\$ 1,526.47	
<b>60 - Family Representation&amp;Advocacy</b>	<b>\$ -</b>	<b>\$ 228.21</b>	<b>\$ 10,500.00</b>	
6000001 - Family Representation&Advocacy	\$ -	\$ 228.21	\$ 10,500.00	
<b>80 - Court Clerk's Office</b>	<b>\$ 1,007.24</b>	<b>\$ 1,044.49</b>	<b>\$ 1,136.70</b>	
8000001 - Court Clerk Operations	\$ 1,007.24	\$ 1,044.49	\$ 1,136.70	
<b>88 - Management Info Services</b>	<b>\$ 14,815.21</b>	<b>\$ 13,951.53</b>	<b>\$ 21,242.07</b>	
8800001 - Court Services Operations	\$ -	\$ -	\$ -	
8800002 - Court Services Revolving Fund	\$ 12,646.64	\$ 13,951.53	\$ 19,901.29	
8802115 - Computers and Video Conf Eqpt	\$ 1,494.30	\$ -	\$ -	
8802116 - E-Filing	\$ 171.16	\$ -	\$ 531.99	
8802117 - Business Continuity	\$ 408.57	\$ -	\$ -	
8802120 - Language Access	\$ 94.54	\$ -	\$ 468.87	
8803075 - Case Tracking	\$ -	\$ -	\$ 339.93	
<b>Grand Total</b>	<b>\$ 36,768.99</b>	<b>\$ 37,255.30</b>	<b>\$ 57,485.30</b>	



### 36900 - Workers Compensation Court of Existing Claims

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 537.08	\$ 573.36	\$ 190.48	
512 - Insur.Prem-Hlth-Life,etc	\$ 70.41	\$ 73.26	\$ 26.99	
513 - FICA-Retirement Contributions	\$ 136.90	\$ 135.99	\$ 44.50	
515 - Professional Services	\$ 70.21	\$ 593.08	\$ 400.76	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.96	\$ 1.17	\$ 0.90	
521 - Travel - Reimbursements	\$ 7.34	\$ 6.48	\$ 9.33	
522 - Travel - Agency Direct Pmts	\$ -	\$ -	\$ 3.70	
531 - Misc. Administrative Expenses	\$ 7.64	\$ 12.14	\$ 13.12	
532 - Rent Expense	\$ 56.06	\$ 54.96	\$ 49.46	
533 - Maintenance & Repair Expense	\$ 84.45	\$ 0.46	\$ 60.00	
536 - General Operating Expenses	\$ 6.69	\$ 2.31	\$ -	
542 - Library Equipment-Resources	\$ 0.22	\$ 0.24	\$ -	
<b>Grand Total</b>	<b>\$ 977.96</b>	<b>\$ 1,453.43</b>	<b>\$ 799.23</b>	

### 36900 - Workers Compensation Court of Existing Claims

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20500 - Workers' Compensation Admin Fd	\$ 977.96	\$ 1,453.43	\$ 799.23	
<b>Grand Total</b>	<b>\$ 977.96</b>	<b>\$ 1,453.43</b>	<b>\$ 799.23</b>	

### 36900 - Workers Compensation Court of Existing Claims

Expenditure in \$000's					
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget		
<b>01 - General Court Operations</b>	\$ 856.64	\$ 888.41	\$ 666.37		
0100001 - General Court	\$ 856.64	\$ 888.41	\$ 666.37		
<b>88 - ISD Data Processing</b>	\$ 121.32	\$ 565.02	\$ 132.86		
8800002 - ISD Data Processing	\$ 121.32	\$ 565.02	\$ 132.86		
<b>Grand Total</b>	\$ 977.96	\$ 1,453.43	\$ 799.23		

# Legislature



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

## 42200 - House of Representatives

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 14,099.66	\$ 16,576.63	\$ -	-
512 - Insur.Prem-Hlth-Life,etc	\$ 2,594.30	\$ 2,765.94	\$ -	-
513 - FICA-Retirement Contributions	\$ 3,284.07	\$ 3,894.26	\$ -	-
515 - Professional Services	\$ 350.83	\$ 1,774.99	\$ -	-
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 21.86	\$ 28.76	\$ -	-
521 - Travel - Reimbursements	\$ 1,020.47	\$ 1,176.68	\$ -	-
522 - Travel - Agency Direct Pmts	\$ 76.95	\$ 78.30	\$ -	-
531 - Misc. Administrative Expenses	\$ 208.60	\$ 295.79	\$ -	-
532 - Rent Expense	\$ 64.46	\$ 103.31	\$ -	-
533 - Maintenance & Repair Expense	\$ 272.56	\$ 323.58	\$ -	-
534 - Specialized Sup & Mat.Expense	\$ 15.13	\$ 13.53	\$ -	-
535 - Production,Safety,Security Exp	\$ 3.50	\$ 2.64	\$ -	-
536 - General Operating Expenses	\$ 149.64	\$ 151.25	\$ -	-
541 - Office Furniture & Equipment	\$ 1,026.09	\$ 265.62	\$ -	-
542 - Library Equipment-Resources	\$ -	\$ -	\$ -	-
543 - Lease Purchases	\$ 167.29	\$ 181.82	\$ -	-
553 - Refunds,Idemnities,Restitution	\$ 7.22	\$ 17.98	\$ -	-
554 - Program Reimb,Litigation Costs	\$ 2.11	\$ 5.98	\$ -	-
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ 0.16	\$ -	-
#N/A	\$ -	\$ -	\$ -	28,735.96
<b>Grand Total</b>	<b>\$ 23,364.73</b>	<b>\$ 27,657.21</b>	<b>\$ 28,735.96</b>	

## 42200 - House of Representatives

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19102 - Operations	\$ 19,945.15	\$ -	\$ -	
19103 - General Revenue	\$ -	\$ 22,636.24	\$ -	
19111 - Carryover	\$ 3,146.14	\$ -	\$ -	
19112 - Carryover	\$ -	\$ 2,841.05	\$ -	
19113 - Carryover	\$ -	\$ -	\$ 149.76	
19121 - GR Carryover	\$ -	\$ 2,179.92	\$ -	
19501 - GRF-Operations	\$ -	\$ -	\$ 22,786.20	
19922 - Carryover	\$ 273.45	\$ -	\$ -	
20000 - House Of Rep Revolving Fund	\$ -	\$ -	\$ 5,800.00	
<b>Grand Total</b>	<b>\$ 23,364.73</b>	<b>\$ 27,657.21</b>	<b>\$ 28,735.96</b>	

42200 - House of Representatives

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - General Operations</b>	\$ 15,404.99	\$ 18,910.78	\$ 20,435.96	
10 - General Operations	\$ -	\$ -	\$ 20,435.96	
1000001 - Operations, Perm & Salaried	\$ 15,404.99	\$ 18,910.78	\$ -	
<b>20 - Representatives</b>	\$ 7,330.40	\$ 7,891.58	\$ 7,500.00	
20 - Representatives	\$ -	\$ -	\$ 7,500.00	
2000001 - Representatives	\$ 7,330.40	\$ 7,891.58	\$ -	
<b>30 - Session/Hourly Employees</b>	\$ 629.34	\$ 854.85	\$ 800.00	
30 - Session/Hourly Employees	\$ -	\$ -	\$ 800.00	
3000001 - Session/Hourly Employees	\$ 629.34	\$ 854.85	\$ -	
<b>Grand Total</b>	\$ 23,364.73	\$ 27,657.21	\$ 28,735.96	

## 42300 - Legislative Service Bureau (LSB)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 1,278.62	\$ 1,295.88	\$	-
512 - Insur.Prem-Hlth-Life,etc	\$ 187.45	\$ 199.03	\$	-
513 - FICA-Retirement Contributions	\$ 300.20	\$ 307.65	\$	-
515 - Professional Services	\$ 2,014.02	\$ 3,950.81	\$	-
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 1.83	\$ 1.70	\$	-
521 - Travel - Reimbursements	\$ 3.43	\$ 2.99	\$	-
522 - Travel - Agency Direct Pmts	\$ 0.85	\$ 1.10	\$	-
531 - Misc. Administrative Expenses	\$ 534.36	\$ 636.52	\$	-
532 - Rent Expense	\$ 0.34	\$ 0.35	\$	-
533 - Maintenance & Repair Expense	\$ 34.91	\$ 43.55	\$	-
535 - Production,Safety,Security Exp	\$ 0.11	\$ -	\$	-
536 - General Operating Expenses	\$ 11.04	\$ 13.52	\$	-
541 - Office Furniture & Equipment	\$ 98.64	\$ 98.71	\$	-
554 - Program Reimb,Litigation Costs	\$ 12.95	\$ 2.98	\$	-
561 - Loans,Taxes,Other Disbursemnts	\$ 3.10	\$ 3.03	\$	-
#N/A	\$ -	\$ -	\$	64,526.26
<b>Grand Total</b>	<b>\$ 4,481.86</b>	<b>\$ 6,557.82</b>	<b>\$</b>	<b>64,526.26</b>



**42300 - Legislative Service Bureau (LSB)**

<b>Expenditure in \$000's</b>			
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
19111 - Carryover	\$ 4,297.36	\$ -	\$ -
19112 - Carryover	\$ -	\$ 6,332.32	\$ -
19113 - FY13 Carryover	\$ -	\$ -	\$ 30,557.01
19122 - FY12 Carryover	\$ -	\$ -	\$ 10,583.95
19501 - GRF-Duties	\$ -	\$ -	\$ 22,557.01
19922 - Carryover	\$ -	\$ -	\$ -
20000 - Revolving Fund	\$ 143.50	\$ -	\$ 391.79
49600 - ARPA State Fiscal Recovery Fnd	\$ 41.00	\$ 211.39	\$ 188.50
49700 - Statewide Recovery Fund	\$ -	\$ 14.11	\$ -
49800 - ARPA Administrative Costs	\$ -	\$ -	\$ 248.00
<b>Grand Total</b>	<b>\$ 4,481.86</b>	<b>\$ 6,557.82</b>	<b>\$ 64,526.26</b>

**42300 - Legislative Service Bureau (LSB)**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>01 - Operations</b>	<b>\$ 3,089.29</b>	<b>\$ 5,000.06</b>	<b>\$ 61,927.49</b>	
01 - Operations	\$ -	\$ -	\$ 61,927.49	
0100001 - Operations	\$ 3,089.29	\$ 5,000.06	\$ -	
<b>02 - LOFT</b>	<b>\$ 1,390.98</b>	<b>\$ 1,557.76</b>	<b>\$ 2,598.77</b>	
02 - LOFT	\$ -	\$ -	\$ 2,598.77	
0200001 - LOFT	\$ 1,390.98	\$ 1,557.76	\$ -	
<b>03 - SLC</b>	<b>\$ 1.60</b>	<b>\$ -</b>	<b>\$ -</b>	
0300001 - SLC	\$ 1.60	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 4,481.86</b>	<b>\$ 6,557.82</b>	<b>\$ 64,526.26</b>	

**42100 - Senate**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 9,505.39	\$ 10,348.33	\$ -	
512 - Insur.Prem-Hlth-Life,etc	\$ 1,604.57	\$ 1,759.18	\$ -	
513 - FICA-Retirement Contributions	\$ 2,241.91	\$ 2,443.41	\$ -	
515 - Professional Services	\$ 133.59	\$ 177.05	\$ -	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 16.07	\$ 17.63	\$ -	
521 - Travel - Reimbursements	\$ 559.34	\$ 592.57	\$ -	
522 - Travel - Agency Direct Pmts	\$ 61.92	\$ 63.24	\$ -	
531 - Misc. Administrative Expenses	\$ 321.81	\$ 229.85	\$ -	
532 - Rent Expense	\$ 67.45	\$ 186.93	\$ -	
533 - Maintenance & Repair Expense	\$ 159.66	\$ 159.82	\$ -	
534 - Specialized Sup & Mat.Expense	\$ 4.77	\$ 3.34	\$ -	
535 - Production,Safety,Security Exp	\$ 3.34	\$ 5.95	\$ -	
536 - General Operating Expenses	\$ 143.66	\$ 108.15	\$ -	
541 - Office Furniture & Equipment	\$ 130.89	\$ 674.70	\$ -	
542 - Library Equipment-Resources	\$ 58.67	\$ 40.43	\$ -	
546 - Buildings-Purch.,Constr,Renov.	\$ 46.40	\$ -	\$ -	
#N/A	\$ -	\$ -	\$ 31,602.84	
<b>Grand Total</b>	<b>\$ 15,059.44</b>	<b>\$ 16,810.56</b>	<b>\$ 31,602.84</b>	

**42100 - Senate**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
19102 - Operations	\$ 11,470.65	\$ -	\$ -	\$ -
19103 - GRF-Duties	\$ -	\$ 11,996.78	\$ -	\$ -
19111 - Carryover	\$ 956.20	\$ -	\$ -	\$ -
19112 - Carryover	\$ -	\$ 1,309.43	\$ -	\$ -
19113 - Carryover	\$ -	\$ -	\$ 783.30	\$ -
19501 - GRF-Operations	\$ -	\$ -	\$ 12,780.08	\$ -
20000 - State Senate Revolving Fund	\$ 2,632.59	\$ 3,504.35	\$ 18,039.47	\$ -
<b>Grand Total</b>	<b>\$ 15,059.44</b>	<b>\$ 16,810.56</b>	<b>\$ 31,602.84</b>	<b>\$ -</b>

**42100 - Senate**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - General Operations</b>	<b>\$ 12,428.84</b>	<b>\$ 13,306.21</b>	<b>\$ 14,225.65</b>	
10 - General Operations	\$ -	\$ -	\$ 14,225.65	
1000001 - Senators	\$ 2,595.66	\$ 2,057.94	\$ -	
1000002 - Committee	\$ 2,205.34	\$ 2,543.73	\$ -	
1000003 - Minority Leadership	\$ 73.25	\$ 101.99	\$ -	
1000004 - Records & Information	\$ 397.08	\$ 425.52	\$ -	
1000005 - Fiscal	\$ 451.86	\$ 594.19	\$ -	
1000006 - Media	\$ 382.61	\$ 422.86	\$ -	
1000007 - Support Services	\$ -	\$ 651.62	\$ -	
1000008 - Information Technology	\$ 526.39	\$ 765.12	\$ -	
1000009 - Administration	\$ 1,403.46	\$ 999.70	\$ -	
1000010 - Executive Assistants	\$ 3,452.01	\$ 3,687.34	\$ -	
1000011 - Leadership	\$ 505.53	\$ 542.95	\$ -	
1000012 - Hourly	\$ 435.65	\$ 513.25	\$ -	
<b>11 - LSB Funds</b>	<b>\$ 2,630.59</b>	<b>\$ 3,504.35</b>	<b>\$ 16,743.62</b>	
11 - LSB Funds	\$ -	\$ -	\$ 16,743.62	
1100001 - Senators	\$ 2,630.59	\$ 3,504.35	\$ -	
<b>12 - Professional Development</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 633.57</b>	
12 - Professional Development	\$ -	\$ -	\$ 633.57	
<b>Grand Total</b>	<b>\$ 15,059.44</b>	<b>\$ 16,810.56</b>	<b>\$ 31,602.84</b>	

# Licensing and Regulation

**Abstractors Board  
Accountancy Board  
Alcohol & Drug Counselors  
Architecture Board  
Banking Department  
Behavioral Health Licensure  
Chiropractic Examiners  
Construction Industries  
Consumer Credit  
Cosmetology Board  
Dentistry Board  
Engineers & Land Surveyors  
Funeral Board  
Insurance Department  
Labor Department (ODOL)  
Licensed Social Workers Board  
Medical Licensure & Supervision  
Motor Vehicle Commission  
Nursing Board  
Nursing Home Administrators  
Optometry Board  
Osteopathic Examiners Board  
Perfusionists Board  
Pharmacy Board  
Podiatric Examiners  
Psychologists Examiners Board  
Real Estate Commission  
Securities Commission  
Self-Insurance Board  
Speech Pathology & Audiology Board  
Uniform Building Code  
Used Motor Vehicle Commission**

## 02200 - Abstractors Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 121.25	\$ 123.85	\$ 125.31	
512 - Insur.Prem-Hlth-Life,etc	\$ 22.21	\$ 26.20	\$ 26.91	
513 - FICA-Retirement Contributions	\$ 29.38	\$ 30.25	\$ 30.98	
515 - Professional Services	\$ 33.42	\$ 46.15	\$ 48.44	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ -	\$ -	\$ 1.44	
521 - Travel - Reimbursements	\$ 16.49	\$ 15.51	\$ 16.62	
522 - Travel - Agency Direct Pmts	\$ 0.08	\$ 0.13	\$ 0.50	
531 - Misc. Administrative Expenses	\$ 2.02	\$ 2.22	\$ 3.12	
532 - Rent Expense	\$ 15.80	\$ 14.13	\$ 16.89	
533 - Maintenance & Repair Expense	\$ 0.14	\$ 0.12	\$ 0.70	
536 - General Operating Expenses	\$ 1.23	\$ 0.87	\$ 4.28	
541 - Office Furniture & Equipment	\$ -	\$ -	\$ 1.30	
552 - Scholar.,Tuition,Incentive Pmt	\$ -	\$ -	\$ 0.30	
<b>Grand Total</b>	<b>\$ 242.02</b>	<b>\$ 259.42</b>	<b>\$ 276.79</b>	

## 02200 - Abstractors Board

Expenditure in \$000's					
Class Fund	FY 23 Actual		FY 24 Actual		FY 25 Budget
20000 - OK AB BRD REVOLVING FUND	\$	242.02	\$	259.42	\$ 276.79
<b>Grand Total</b>	<b>\$</b>	<b>242.02</b>	<b>\$</b>	<b>259.42</b>	<b>\$ 276.79</b>



**02200 - Abstractors Board**

<b>Expenditure in \$000's</b>					
<b>Division / Department</b>	<b>FY 23 Actual</b>		<b>FY 24 Actual</b>		<b>FY 25 Budget</b>
<b>10 - Adm</b>	\$	<b>233.12</b>	\$	<b>239.90</b>	\$ <b>253.18</b>
1000001 - Admin	\$	233.12	\$	239.90	\$ 253.18
<b>88 - Data Processing</b>	\$	<b>8.90</b>	\$	<b>19.52</b>	\$ <b>23.61</b>
8800001 - Data Processing	\$	8.90	\$	19.52	\$ 23.61
<b>Grand Total</b>	\$	<b>242.02</b>	\$	<b>259.42</b>	\$ <b>276.79</b>

## 02000 - Accountancy Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 757.36	\$ 730.71	\$ 750.41	
512 - Insur.Prem-Hlth-Life,etc	\$ 134.40	\$ 137.46	\$ 150.61	
513 - FICA-Retirement Contributions	\$ 208.11	\$ 173.06	\$ 182.11	
515 - Professional Services	\$ 140.67	\$ 103.51	\$ 221.79	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.87	\$ 1.16	\$ 1.38	
521 - Travel - Reimbursements	\$ 16.86	\$ 20.47	\$ 22.40	
522 - Travel - Agency Direct Pmts	\$ 3.17	\$ 3.80	\$ 6.00	
531 - Misc. Administrative Expenses	\$ 92.14	\$ 89.70	\$ 110.21	
532 - Rent Expense	\$ 114.21	\$ 108.90	\$ 113.30	
533 - Maintenance & Repair Expense	\$ 1.52	\$ 1.11	\$ 1.50	
534 - Specialized Sup & Mat.Expense	\$ -	\$ -	\$ 0.50	
535 - Production,Safety,Security Exp	\$ 0.07	\$ 0.03	\$ -	
536 - General Operating Expenses	\$ 6.61	\$ 8.09	\$ 8.50	
541 - Office Furniture & Equipment	\$ 1.80	\$ 0.40	\$ 6.60	
542 - Library Equipment-Resources	\$ -	\$ 0.09	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.19	\$ 0.21	\$ -	
<b>Grand Total</b>	<b>\$ 1,477.99</b>	<b>\$ 1,378.71</b>	<b>\$ 1,575.31</b>	

## 02000 - Accountancy Board

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Accountancy Fund	\$ 1,477.99	\$ 1,378.71	\$ 1,575.31	
<b>Grand Total</b>	<b>\$ 1,477.99</b>	<b>\$ 1,378.71</b>	<b>\$ 1,575.31</b>	

## 02000 - Accountancy Board

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Administration</b>	\$ 1,316.78	\$ 1,263.80	\$ 1,400.01	
1000001 - General Administration	\$ 1,316.78	\$ 1,263.80	\$ 1,400.01	
<b>88 - ISD Data Processing</b>	\$ 161.21	\$ 114.91	\$ 175.30	
8800010 - ISD Data Processing	\$ 161.21	\$ 114.91	\$ 175.30	
<b>Grand Total</b>	\$ 1,477.99	\$ 1,378.71	\$ 1,575.31	

## 44800 - Alcohol & Drug Counselors

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 61.69	\$ 63.02	\$	77.88
512 - Insur.Prem-Hlth-Life,etc	\$ 16.53	\$ 16.71	\$	17.89
513 - FICA-Retirement Contributions	\$ 14.94	\$ 15.22	\$	16.54
515 - Professional Services	\$ 49.67	\$ 48.55	\$	61.52
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.32	\$ 0.38	\$	0.40
521 - Travel - Reimbursements	\$ 2.06	\$ 2.27	\$	2.50
522 - Travel - Agency Direct Pmts	\$ 0.73	\$ 0.27	\$	0.60
531 - Misc. Administrative Expenses	\$ 7.57	\$ 7.33	\$	11.45
532 - Rent Expense	\$ 5.12	\$ 5.49	\$	4.98
533 - Maintenance & Repair Expense	\$ 0.29	\$ 0.93	\$	1.20
536 - General Operating Expenses	\$ 0.20	\$ 0.33	\$	1.35
559 - Assistance Pymts to Agencies	\$ 22.50	\$ -	\$	-
<b>Grand Total</b>	<b>\$ 181.62</b>	<b>\$ 160.51</b>	<b>\$</b>	<b>196.31</b>

## 44800 - Alcohol & Drug Counselors

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Revolving Fund	\$ 181.62	\$ 160.51	\$ 196.31	
<b>Grand Total</b>	<b>\$ 181.62</b>	<b>\$ 160.51</b>	<b>\$ 196.31</b>	

**44800 - Alcohol & Drug Counselors**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - General Operations</b>	<b>\$ 177.68</b>	<b>\$ 158.39</b>	<b>\$ 189.61</b>	
1000001 - General Operations	\$ 177.68	\$ 158.39	\$ 189.61	
<b>88 - Data Processing</b>	<b>\$ 3.95</b>	<b>\$ 2.12</b>	<b>\$ 6.70</b>	
8800010 - Data Processing	\$ 3.95	\$ 2.12	\$ 6.70	
<b>Grand Total</b>	<b>\$ 181.62</b>	<b>\$ 160.51</b>	<b>\$ 196.31</b>	

## 04500 - Architecture Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 322.33	\$ 333.88	\$ 351.81	
512 - Insur.Prem-Hlth-Life,etc	\$ 60.53	\$ 60.94	\$ 63.27	
513 - FICA-Retirement Contributions	\$ 77.01	\$ 79.95	\$ 81.74	
515 - Professional Services	\$ 87.52	\$ 94.38	\$ 170.94	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.99	\$ 0.90	\$ 1.50	
521 - Travel - Reimbursements	\$ 10.39	\$ 12.09	\$ 17.92	
522 - Travel - Agency Direct Pmts	\$ 8.72	\$ 18.75	\$ 22.06	
531 - Misc. Administrative Expenses	\$ 25.03	\$ 29.15	\$ 37.94	
532 - Rent Expense	\$ 33.10	\$ 39.62	\$ 60.07	
533 - Maintenance & Repair Expense	\$ 5.59	\$ 0.90	\$ 2.08	
534 - Specialized Sup & Mat.Expense	\$ 0.01	\$ 0.30	\$ 1.00	
536 - General Operating Expenses	\$ 9.34	\$ 4.48	\$ 18.38	
541 - Office Furniture & Equipment	\$ 3.63	\$ 0.90	\$ 2.91	
542 - Library Equipment-Resources	\$ (0.10)	\$ -	\$ 0.15	
552 - Scholar.,Tuition,Incentive Pmt	\$ -	\$ -	\$ -	
555 - Pmts-Local Gov't,Non-Profits	\$ 25.00	\$ 25.00	\$ 100.00	
<b>Grand Total</b>	<b>\$ 669.08</b>	<b>\$ 701.24</b>	<b>\$ 931.76</b>	



**04500 - Architecture Board**

<b>Expenditure in \$000's</b>					
<b>Class Fund</b>	<b>FY 23 Actual</b>		<b>FY 24 Actual</b>		<b>FY 25 Budget</b>
20000 - Revolving Fund	\$	669.08	\$	701.24	\$ 931.76
<b>Grand Total</b>	<b>\$</b>	<b>669.08</b>	<b>\$</b>	<b>701.24</b>	<b>\$ 931.76</b>

## 04500 - Architecture Board

Expenditure in \$000's					
Division / Department	FY 23 Actual		FY 24 Actual		FY 25 Budget
<b>10 - General Operations</b>	\$	<b>623.66</b>	\$	<b>643.21</b>	\$ <b>861.90</b>
1000010 - General Operations	\$	623.66	\$	643.21	\$ 861.90
<b>88 - ISD Data Processing</b>	\$	<b>45.42</b>	\$	<b>58.03</b>	\$ <b>69.86</b>
8800010 - ISD DP - Admin	\$	45.42	\$	58.03	\$ 69.86
<b>Grand Total</b>	\$	<b>669.08</b>	\$	<b>701.24</b>	\$ <b>931.76</b>

## 06500 - Banking Department

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 4,778.64	\$ 4,755.58	\$ 5,371.11
512 - Insur.Prem-Hlth-Life,etc	\$ 473.93	\$ 485.18	\$ 678.52
513 - FICA-Retirement Contributions	\$ 1,132.72	\$ 1,127.05	\$ 1,310.00
515 - Professional Services	\$ 99.46	\$ 61.44	\$ 425.72
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 4.75	\$ 5.61	\$ 3.00
521 - Travel - Reimbursements	\$ 97.07	\$ 131.86	\$ 227.60
522 - Travel - Agency Direct Pmts	\$ 88.69	\$ 89.99	\$ 94.49
531 - Misc. Administrative Expenses	\$ 190.66	\$ 75.17	\$ 303.17
532 - Rent Expense	\$ 84.56	\$ 242.35	\$ 84.84
533 - Maintenance & Repair Expense	\$ 9.87	\$ 8.40	\$ 23.34
534 - Specialized Sup & Mat.Expense	\$ 2.08	\$ 1.61	\$ 3.00
536 - General Operating Expenses	\$ 8.37	\$ 9.74	\$ 27.69
537 - Shop Expense	\$ 0.01	\$ -	\$ -
541 - Office Furniture & Equipment	\$ 130.94	\$ 5.17	\$ 86.96
542 - Library Equipment-Resources	\$ 0.50	\$ 2.03	\$ 1.50
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ -	\$ 5.00
552 - Scholar.,Tuition,Incentive Pmt	\$ 1.04	\$ 3.76	\$ 2.00
553 - Refunds,Idemnities,Restitution	\$ 0.25	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 7,103.55</b>	<b>\$ 7,004.95</b>	<b>\$ 8,647.94</b>

**06500 - Banking Department**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
20000 - Revolving Fund	\$ 7,103.55	\$ 7,004.95	\$	8,647.94
<b>Grand Total</b>	<b>\$ 7,103.55</b>	<b>\$ 7,004.95</b>	<b>\$</b>	<b>8,647.94</b>

**06500 - Banking Department**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - Administration</b>	<b>\$ 6,834.78</b>	<b>\$ 6,900.26</b>	<b>\$ 8,356.45</b>	
1000001 - Administration	\$ 1,694.03	\$ 1,498.67	\$ 2,211.95	
1000002 - Examinations	\$ 5,140.75	\$ 5,401.59	\$ 6,144.50	
<b>88 - Information Technology</b>	<b>\$ 268.77</b>	<b>\$ 104.69</b>	<b>\$ 291.50</b>	
8800020 - Information Technology	\$ 268.77	\$ 104.69	\$ 291.50	
<b>Grand Total</b>	<b>\$ 7,103.55</b>	<b>\$ 7,004.95</b>	<b>\$ 8,647.94</b>	

## 14800 - Behavioral Health Licensure

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 175.71	\$ 190.10	\$ 216.60	
512 - Insur.Prem-Hlth-Life,etc	\$ 34.60	\$ 43.44	\$ 53.52	
513 - FICA-Retirement Contributions	\$ 42.49	\$ 46.34	\$ 51.94	
515 - Professional Services	\$ 103.05	\$ 115.50	\$ 139.87	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.28	\$ 0.34	\$ 0.49	
521 - Travel - Reimbursements	\$ 4.43	\$ 6.19	\$ 7.53	
531 - Misc. Administrative Expenses	\$ 2.01	\$ 2.55	\$ 3.20	
532 - Rent Expense	\$ 32.46	\$ 26.25	\$ 26.71	
533 - Maintenance & Repair Expense	\$ 0.51	\$ 0.19	\$ 1.00	
536 - General Operating Expenses	\$ 0.64	\$ 0.62	\$ 2.20	
541 - Office Furniture & Equipment	\$ 1.77	\$ -	\$ 0.50	
<b>Grand Total</b>	<b>\$ 397.96</b>	<b>\$ 431.52</b>	<b>\$ 503.57</b>	

## 14800 - Behavioral Health Licensure

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
23000 - Lic Marital & Fam Ther Revl Fd	\$ 59.73	\$ 63.83	\$	75.54
25500 - Lic Prof Counselors Revl Fund	\$ 326.32	\$ 354.92	\$	412.92
25700 - Lic Behavrl Practnr Revl Fund	\$ 11.90	\$ 12.76	\$	15.11
<b>Grand Total</b>	<b>\$ 397.96</b>	<b>\$ 431.52</b>	<b>\$</b>	<b>503.57</b>

**14800 - Behavioral Health Licensure**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - Administration</b>	<b>\$ 361.89</b>	<b>\$ 389.89</b>	<b>\$ 457.16</b>	
1000001 - General Admin	\$ 361.89	\$ 389.89	\$ 457.16	
<b>88 - ISD Data Processing</b>	<b>\$ 36.07</b>	<b>\$ 41.63</b>	<b>\$ 46.41</b>	
8800001 - ISD Data Processing	\$ 36.07	\$ 41.63	\$ 46.41	
<b>Grand Total</b>	<b>\$ 397.96</b>	<b>\$ 431.52</b>	<b>\$ 503.57</b>	



## 14500 - Chiropractic Examiners

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 146.58	\$ 139.40	\$ 160.25	
512 - Insur.Prem-Hlth-Life,etc	\$ 29.53	\$ 32.71	\$ 43.16	
513 - FICA-Retirement Contributions	\$ 34.36	\$ 33.34	\$ 38.43	
515 - Professional Services	\$ 38.90	\$ 61.19	\$ 65.04	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.57	\$ 0.71	\$ 0.58	
521 - Travel - Reimbursements	\$ 9.97	\$ 10.17	\$ 8.00	
522 - Travel - Agency Direct Pmts	\$ 7.38	\$ 4.97	\$ 9.28	
531 - Misc. Administrative Expenses	\$ 5.93	\$ 8.91	\$ 10.26	
532 - Rent Expense	\$ 11.95	\$ 13.20	\$ 12.89	
533 - Maintenance & Repair Expense	\$ 0.50	\$ 0.08	\$ -	
534 - Specialized Sup & Mat.Expense	\$ 0.11	\$ -	\$ -	
536 - General Operating Expenses	\$ 2.02	\$ 3.09	\$ 3.30	
541 - Office Furniture & Equipment	\$ 0.07	\$ 0.39	\$ 0.30	
<b>Grand Total</b>	<b>\$ 287.87</b>	<b>\$ 308.15</b>	<b>\$ 351.49</b>	

## 14500 - Chiropractic Examiners

Expenditure in \$000's					
Class Fund	FY 23 Actual		FY 24 Actual		FY 25 Budget
20000 - Revolving Fund	\$	287.87	\$	308.15	\$ 351.49
<b>Grand Total</b>	<b>\$</b>	<b>287.87</b>	<b>\$</b>	<b>308.15</b>	<b>\$ 351.49</b>

## 14500 - Chiropractic Examiners

Expenditure in \$000's					
Division / Department	FY 23 Actual		FY 24 Actual		FY 25 Budget
<b>10 - General Operations</b>	\$	<b>280.25</b>	\$	<b>285.20</b>	\$ <b>329.89</b>
1000001 - General Operations	\$	280.25	\$	285.20	\$ 329.89
<b>88 - ISD Data Processing</b>	\$	<b>7.61</b>	\$	<b>22.95</b>	\$ <b>21.59</b>
8800010 - ISD DP - Admin	\$	7.61	\$	22.95	\$ 21.59
<b>Grand Total</b>	\$	<b>287.87</b>	\$	<b>308.15</b>	\$ <b>351.49</b>

## 17000 - Construction Industries

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 1,733.54	\$ 2,039.41	\$ 2,516.16	
512 - Insur.Prem-Hlth-Life,etc	\$ 406.23	\$ 389.42	\$ 661.64	
513 - FICA-Retirement Contributions	\$ 401.68	\$ 484.65	\$ 633.04	
515 - Professional Services	\$ 313.28	\$ 275.28	\$ 741.34	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 2.97	\$ 3.20	\$ 6.50	
521 - Travel - Reimbursements	\$ 337.57	\$ 370.77	\$ 452.56	
522 - Travel - Agency Direct Pmts	\$ 1.77	\$ -	\$ 12.50	
531 - Misc. Administrative Expenses	\$ 81.81	\$ 96.79	\$ 174.85	
532 - Rent Expense	\$ 180.48	\$ 203.30	\$ 222.51	
533 - Maintenance & Repair Expense	\$ 6.42	\$ 6.09	\$ 24.41	
534 - Specialized Sup & Mat.Expense	\$ 0.23	\$ 0.41	\$ 7.00	
535 - Production,Safety,Security Exp	\$ 0.68	\$ 2.90	\$ 10.80	
536 - General Operating Expenses	\$ 26.24	\$ 26.11	\$ 45.16	
537 - Shop Expense	\$ -	\$ -	\$ 0.05	
541 - Office Furniture & Equipment	\$ 32.21	\$ 89.33	\$ 35.81	
542 - Library Equipment-Resources	\$ 0.16	\$ 0.52	\$ 15.50	
543 - Lease Purchases	\$ -	\$ -	\$ 1.00	
546 - Buildings-Purch.,Constr,Renov.	\$ 0.97	\$ -	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.06	\$ -	\$ 0.20	
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ -	\$ 0.50	
<b>Grand Total</b>	<b>\$ 3,526.29</b>	<b>\$ 3,988.17</b>	<b>\$ 5,561.52</b>	

## 17000 - Construction Industries

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20500 - Plumbing Licensing Rev Fu	\$ 663.98	\$ 782.91	\$	1,050.29
21500 - Oklahoma Inspectors Rev Fund	\$ 1.90	\$ 2.09	\$	10.00
21700 - Home Inspec Lic Act Revol Fund	\$ 126.99	\$ 136.00	\$	177.03
24500 - Electrical Rev Fund	\$ 1,318.62	\$ 1,470.34	\$	2,015.89
25000 - Skill Trd Ed and Wrkfrc Dev Fd	\$ -	\$ -	\$	154.28
27500 - Oklahoma Mechanical Licensing	\$ 1,219.12	\$ 1,389.70	\$	1,860.41
29500 - Roofing Contractor Reg Rev Fnd	\$ 195.68	\$ 207.12	\$	293.63
<b>Grand Total</b>	<b>\$ 3,526.29</b>	<b>\$ 3,988.17</b>	<b>\$</b>	<b>5,561.52</b>

## 17000 - Construction Industries

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>02 - General Operations</b>	<b>\$ 3,376.99</b>	<b>\$ 3,719.29</b>	<b>\$ 5,217.55</b>	
0200005 - Skilled Trd Edu and Wrkfrc Dev	\$ -	\$ -	\$ 154.28	
0205005 - Plumbing	\$ 637.05	\$ 732.18	\$ 983.35	
0215005 - Building Inspectors	\$ 1.90	\$ 2.04	\$ 10.00	
0217005 - Home Inspectors	\$ 122.12	\$ 127.39	\$ 165.75	
0245005 - Electrical	\$ 1,261.60	\$ 1,368.75	\$ 1,887.41	
0275005 - Mechanical	\$ 1,167.17	\$ 1,296.32	\$ 1,741.84	
0295005 - Roofing	\$ 187.16	\$ 192.60	\$ 274.91	
<b>88 - ISD Data Processing</b>	<b>\$ 149.30</b>	<b>\$ 268.88</b>	<b>\$ 343.98</b>	
8800002 - 8800002 - ISD DP - Gen Operati	\$ 149.30	\$ 268.88	\$ 343.98	
<b>Grand Total</b>	<b>\$ 3,526.29</b>	<b>\$ 3,988.17</b>	<b>\$ 5,561.52</b>	

## 63500 - Consumer Credit

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 3,321.28	\$ 3,749.98	\$ 4,217.69	
512 - Insur.Prem-Hlth-Life,etc	\$ 494.77	\$ 526.54	\$ 709.96	
513 - FICA-Retirement Contributions	\$ 800.09	\$ 901.93	\$ 963.06	
515 - Professional Services	\$ 331.87	\$ 165.28	\$ 451.16	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 5.55	\$ 6.78	\$ 10.00	
521 - Travel - Reimbursements	\$ 155.67	\$ 145.35	\$ 217.82	
522 - Travel - Agency Direct Pmts	\$ 85.34	\$ 97.70	\$ 178.84	
531 - Misc. Administrative Expenses	\$ 68.40	\$ 93.39	\$ 139.49	
532 - Rent Expense	\$ 94.75	\$ 99.87	\$ 145.83	
533 - Maintenance & Repair Expense	\$ 15.46	\$ 1.14	\$ 19.50	
534 - Specialized Sup & Mat.Expense	\$ 0.51	\$ 0.34	\$ 3.40	
535 - Production,Safety,Security Exp	\$ -	\$ 2.19	\$ 6.00	
536 - General Operating Expenses	\$ 22.45	\$ 16.90	\$ 58.80	
537 - Shop Expense	\$ 1.45	\$ 3.54	\$ -	
541 - Office Furniture & Equipment	\$ 23.11	\$ 7.08	\$ 44.70	
542 - Library Equipment-Resources	\$ 0.73	\$ 0.51	\$ 9.00	
543 - Lease Purchases	\$ -	\$ -	\$ 2.40	
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.29	\$ 0.07	\$ 1.20	
<b>Grand Total</b>	<b>\$ 5,421.72</b>	<b>\$ 5,818.58</b>	<b>\$ 7,178.86</b>	

## 63500 - Consumer Credit

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
25000 - Consumer Cr. Adm Exp Revolving	\$ 5,421.72	\$ 5,818.58	\$ 7,178.86	
<b>Grand Total</b>	<b>\$ 5,421.72</b>	<b>\$ 5,818.58</b>	<b>\$ 7,178.86</b>	



**63500 - Consumer Credit**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - General Operations</b>	<b>\$ 5,041.83</b>	<b>\$ 5,613.71</b>	<b>\$ 6,624.51</b>	
1000001 - General Operations	\$ 5,041.83	\$ 5,555.88	\$ 6,624.51	
1000002 - Examinations	\$ -	\$ 57.83	\$ -	
<b>88 - ISD Data Processing</b>	<b>\$ 379.89</b>	<b>\$ 204.87</b>	<b>\$ 554.35</b>	
8800010 - ISD Data Processing	\$ 379.89	\$ 204.87	\$ 554.35	
<b>Grand Total</b>	<b>\$ 5,421.72</b>	<b>\$ 5,818.58</b>	<b>\$ 7,178.86</b>	

## 19000 - Cosmetology Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 688.10	\$ 643.11	\$ 757.41	
512 - Insur.Prem-Hlth-Life,etc	\$ 140.92	\$ 106.09	\$ 236.36	
513 - FICA-Retirement Contributions	\$ 160.29	\$ 142.27	\$ 184.50	
515 - Professional Services	\$ 405.73	\$ 243.38	\$ 511.98	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.44	\$ 0.28	\$ 1.38	
521 - Travel - Reimbursements	\$ 38.28	\$ 37.82	\$ 63.59	
522 - Travel - Agency Direct Pmts	\$ 59.88	\$ 46.10	\$ 113.10	
531 - Misc. Administrative Expenses	\$ 78.95	\$ 45.68	\$ 50.42	
532 - Rent Expense	\$ 101.45	\$ 102.35	\$ 113.31	
533 - Maintenance & Repair Expense	\$ 28.03	\$ 24.63	\$ 43.57	
534 - Specialized Sup & Mat.Expense	\$ 7.67	\$ 5.79	\$ 15.00	
535 - Production,Safety,Security Exp	\$ -	\$ 0.60	\$ 0.08	
536 - General Operating Expenses	\$ 65.89	\$ 57.21	\$ 68.29	
541 - Office Furniture & Equipment	\$ 11.55	\$ 3.84	\$ 8.55	
542 - Library Equipment-Resources	\$ 0.27	\$ -	\$ 0.50	
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ -	\$ 1.20	
552 - Scholar.,Tuition,Incentive Pmt	\$ 3.32	\$ 0.46	\$ -	
554 - Program Reimb,Litigation Costs	\$ 0.19	\$ -	\$ 3.00	
561 - Loans,Taxes,Other Disbursemnts	\$ 1.66	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 1,792.62</b>	<b>\$ 1,459.62</b>	<b>\$ 2,172.22</b>	

## 19000 - Cosmetology Board

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Bd Of Cosmetology Rev Fund	\$ 1,792.62	\$ 1,459.62	\$ 2,172.22	
<b>Grand Total</b>	<b>\$ 1,792.62</b>	<b>\$ 1,459.62</b>	<b>\$ 2,172.22</b>	

## 19000 - Cosmetology Board

Expenditure in \$000's			
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget
<b>10 - General Operations</b>	<b>\$ 1,459.07</b>	<b>\$ 1,337.65</b>	<b>\$ 1,796.53</b>
1000001 - General Operations	\$ 1,026.58	\$ 993.37	\$ 1,152.95
1000003 - Inspection Program	\$ 432.48	\$ 344.29	\$ 643.58
<b>88 - Data Processing</b>	<b>\$ 333.56</b>	<b>\$ 121.97</b>	<b>\$ 375.69</b>
8800010 - ISD DP - Data Processing	\$ 333.56	\$ 121.97	\$ 375.69
<b>Grand Total</b>	<b>\$ 1,792.62</b>	<b>\$ 1,459.62</b>	<b>\$ 2,172.22</b>

## 21500 - Dentistry Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 555.06	\$ 565.38	\$ 914.25	
512 - Insur.Prem-Hlth-Life,etc	\$ 70.83	\$ 67.63	\$ 99.77	
513 - FICA-Retirement Contributions	\$ 131.17	\$ 134.19	\$ 189.29	
515 - Professional Services	\$ 51.99	\$ 55.31	\$ 423.67	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.60	\$ 0.62	\$ 0.70	
521 - Travel - Reimbursements	\$ 31.43	\$ 33.40	\$ 25.04	
522 - Travel - Agency Direct Pmts	\$ 15.18	\$ 15.98	\$ 36.00	
531 - Misc. Administrative Expenses	\$ 58.14	\$ 59.57	\$ 80.58	
532 - Rent Expense	\$ 44.55	\$ 39.48	\$ 1,042.92	
533 - Maintenance & Repair Expense	\$ 2.44	\$ 1.30	\$ 12.00	
534 - Specialized Sup & Mat.Expense	\$ 4.20	\$ 3.81	\$ 6.50	
535 - Production,Safety,Security Exp	\$ 4.74	\$ 0.28	\$ 5.00	
536 - General Operating Expenses	\$ 8.49	\$ 7.43	\$ 11.60	
537 - Shop Expense	\$ 0.52	\$ 0.75	\$ 2.46	
541 - Office Furniture & Equipment	\$ 1.95	\$ 1.19	\$ 5.92	
542 - Library Equipment-Resources	\$ 1.21	\$ -	\$ 1.85	
552 - Scholar.,Tuition,Incentive Pmt	\$ -	\$ -	\$ 0.70	
553 - Refunds,Idemnities,Restitution	\$ -	\$ -	\$ 150.00	
554 - Program Reimb,Litigation Costs	\$ -	\$ -	\$ 4.00	
<b>Grand Total</b>	<b>\$ 982.49</b>	<b>\$ 986.32</b>	<b>\$ 3,012.23</b>	

## 21500 - Dentistry Board

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - State Dental Fund	\$ 982.49	\$ 986.32	\$ 3,012.23	
<b>Grand Total</b>	<b>\$ 982.49</b>	<b>\$ 986.32</b>	<b>\$ 3,012.23</b>	

## 21500 - Dentistry Board

Expenditure in \$000's					
Division / Department	FY 23 Actual		FY 24 Actual		FY 25 Budget
<b>10 - General Operations</b>	\$	<b>957.25</b>	\$	<b>961.16</b>	\$ <b>1,936.40</b>
1000001 - General Operations	\$	957.25	\$	961.16	\$ 1,936.40
<b>88 - Data Processing</b>	\$	<b>25.23</b>	\$	<b>25.17</b>	\$ <b>1,075.83</b>
8800001 - Data Processing	\$	25.23	\$	25.17	\$ 1,075.83
<b>Grand Total</b>	\$	<b>982.49</b>	\$	<b>986.32</b>	\$ <b>3,012.23</b>

## 57000 - Engineers & Land Surveyors

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 721.03	\$ 735.35	\$ 837.13	
512 - Insur.Prem-Hlth-Life,etc	\$ 121.19	\$ 124.93	\$ 168.57	
513 - FICA-Retirement Contributions	\$ 203.22	\$ 171.14	\$ 204.37	
515 - Professional Services	\$ 200.62	\$ 187.65	\$ 259.55	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.75	\$ 1.08	\$ 1.20	
521 - Travel - Reimbursements	\$ 15.88	\$ 11.49	\$ 16.25	
522 - Travel - Agency Direct Pmts	\$ 3.31	\$ 5.18	\$ 7.20	
531 - Misc. Administrative Expenses	\$ 93.12	\$ 99.69	\$ 99.94	
532 - Rent Expense	\$ 87.85	\$ 88.11	\$ 105.70	
533 - Maintenance & Repair Expense	\$ 41.30	\$ 41.60	\$ 53.74	
536 - General Operating Expenses	\$ 11.74	\$ 10.57	\$ 11.90	
537 - Shop Expense	\$ 0.27	\$ -	\$ -	
541 - Office Furniture & Equipment	\$ 74.59	\$ 1.53	\$ 8.00	
542 - Library Equipment-Resources	\$ (0.00)	\$ -	\$ 0.25	
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ 1.21	\$ -	
547 - Const,Mtce,Rep.-Hways,Bridges	\$ -	\$ -	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ -	\$ 0.08	\$ -	
553 - Refunds,Idemnities,Restitution	\$ 14.87	\$ (0.03)	\$ -	
555 - Pmts-Local Gov't,Non-Profits	\$ 50.00	\$ 25.00	\$ 25.00	
<b>Grand Total</b>	<b>\$ 1,639.73</b>	<b>\$ 1,504.57</b>	<b>\$ 1,798.79</b>	



## 57000 - Engineers & Land Surveyors

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Prof. Engin. & Land Surv Fund	\$ 1,589.73	\$ 1,451.66	\$	1,708.55
21000 - Sch and Edu Prog Rev Fd	\$ 50.00	\$ -	\$	25.00
22000 - Building Maint and Repair Fund	\$ -	\$ 52.91	\$	65.24
<b>Grand Total</b>	<b>\$ 1,639.73</b>	<b>\$ 1,504.57</b>	<b>\$</b>	<b>1,798.79</b>

**57000 - Engineers & Land Surveyors**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - General Operations</b>	<b>\$ 1,504.89</b>	<b>\$ 1,380.49</b>	<b>\$ 1,632.78</b>	
1000001 - General Operations	\$ 1,504.89	\$ 1,380.49	\$ 1,632.78	
<b>88 - Data Processing</b>	<b>\$ 134.84</b>	<b>\$ 124.07</b>	<b>\$ 166.01</b>	
8800010 - ISD Data Processing	\$ 134.84	\$ 124.07	\$ 166.01	
<b>Grand Total</b>	<b>\$ 1,639.73</b>	<b>\$ 1,504.57</b>	<b>\$ 1,798.79</b>	

## 28500 - Funeral Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 219.73	\$ 206.94	\$ 288.93	
512 - Insur.Prem-Hlth-Life,etc	\$ 44.21	\$ 33.85	\$ 39.35	
513 - FICA-Retirement Contributions	\$ 49.27	\$ 44.77	\$ 59.82	
515 - Professional Services	\$ 91.35	\$ 95.66	\$ 105.44	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.03	\$ 0.07	\$ 0.30	
521 - Travel - Reimbursements	\$ 19.13	\$ 19.41	\$ 22.62	
522 - Travel - Agency Direct Pmts	\$ 0.10	\$ -	\$ -	
531 - Misc. Administrative Expenses	\$ 9.13	\$ 7.91	\$ 13.61	
532 - Rent Expense	\$ 20.23	\$ 14.36	\$ 21.49	
533 - Maintenance & Repair Expense	\$ 0.40	\$ 0.37	\$ 1.56	
535 - Production,Safety,Security Exp	\$ -	\$ 0.21	\$ 0.45	
536 - General Operating Expenses	\$ 3.28	\$ 3.75	\$ 6.06	
541 - Office Furniture & Equipment	\$ 1.44	\$ -	\$ 4.70	
552 - Scholar.,Tuition,Incentive Pmt	\$ -	\$ 0.11	\$ -	
<b>Grand Total</b>	<b>\$ 458.31</b>	<b>\$ 427.41</b>	<b>\$ 564.33</b>	

## 28500 - Funeral Board

Expenditure in \$000's					
Class Fund	FY 23 Actual		FY 24 Actual		FY 25 Budget
20000 - Funeral Dir & Embalmers Fd	\$	458.31	\$	427.41	\$ 564.33
<b>Grand Total</b>	<b>\$</b>	<b>458.31</b>	<b>\$</b>	<b>427.41</b>	<b>\$ 564.33</b>

## 28500 - Funeral Board

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - General Operations</b>	\$ 435.76	\$ 411.40	\$ 533.41	
1000001 - General Operations	\$ 435.76	\$ 411.40	\$ 533.41	
<b>88 - ISD Data Processing</b>	\$ 22.56	\$ 16.01	\$ 30.92	
8800001 - ISD Data Processing	\$ 22.56	\$ 16.01	\$ 30.92	
<b>Grand Total</b>	\$ 458.31	\$ 427.41	\$ 564.33	

## 38500 - Insurance Department

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 7,805.44	\$ 8,979.50	\$ 10,181.46
512 - Insur.Prem-Hlth-Life,etc	\$ 1,401.21	\$ 1,470.27	\$ 1,523.61
513 - FICA-Retirement Contributions	\$ 1,863.24	\$ 2,171.51	\$ 2,555.74
515 - Professional Services	\$ 2,221.79	\$ 2,231.58	\$ 3,246.25
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 15.28	\$ 18.27	\$ 45.38
521 - Travel - Reimbursements	\$ 44.47	\$ 50.69	\$ 81.96
522 - Travel - Agency Direct Pmts	\$ 200.72	\$ 199.31	\$ 302.14
531 - Misc. Administrative Expenses	\$ 695.23	\$ 905.15	\$ 1,187.15
532 - Rent Expense	\$ 191.02	\$ 231.25	\$ 269.11
533 - Maintenance & Repair Expense	\$ 198.48	\$ 167.49	\$ 354.67
534 - Specialized Sup & Mat.Expense	\$ 9.94	\$ 5.58	\$ 11.10
535 - Production,Safety,Security Exp	\$ 4.16	\$ 2.31	\$ 0.40
536 - General Operating Expenses	\$ 116.62	\$ 98.13	\$ 122.03
537 - Shop Expense	\$ 1.38	\$ 0.52	\$ 0.20
541 - Office Furniture & Equipment	\$ 66.15	\$ 63.38	\$ 1,350.90
542 - Library Equipment-Resources	\$ 16.75	\$ 19.55	\$ 44.65
543 - Lease Purchases	\$ 34.90	\$ 41.60	\$ 42.00
546 - Buildings-Purch.,Constr,Renov.	\$ 1.00	\$ 190.92	\$ 4,000.00
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.72	\$ 4.92	\$ 25.00
554 - Program Reimb,Litigation Costs	\$ 2.29	\$ -	\$ 10,000.00
561 - Loans,Taxes,Other Disbursemnts	\$ 140.49	\$ 115.04	\$ 146.50
<b>Grand Total</b>	<b>\$ 15,031.28</b>	<b>\$ 16,966.96</b>	<b>\$ 35,490.24</b>

### 38500 - Insurance Department

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Ins Commissioner Rev Fund	\$ 12,815.82	\$ 13,876.26	\$	22,695.21
22500 - Real Estate Appraisers Bd	\$ 707.97	\$ 688.78	\$	833.74
23000 - Insurance Dept Anti - Fraud	\$ 19.91	\$ 433.30	\$	30.77
24000 - Insrnce Dept Phrmcy Benfts Mgr	\$ -	\$ 377.32	\$	197.97
24500 - Strengthen Oklahoma Homes	\$ -	\$ -	\$	10,000.00
41000 - Federal Grant Fund	\$ 1,487.57	\$ 1,591.31	\$	1,732.55
<b>Grand Total</b>	<b>\$ 15,031.28</b>	<b>\$ 16,966.96</b>	<b>\$</b>	<b>35,490.24</b>

### 38500 - Insurance Department

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Administration</b>	\$ 3,851.90	\$ 4,011.22	\$ 9,248.37	
0100001 - Administration	\$ 3,851.90	\$ 4,011.22	\$ 9,248.37	
<b>10 - Regulatory</b>	\$ 9,250.69	\$ 10,438.43	\$ 12,304.44	
1000001 - General Insurance	\$ 8,541.25	\$ 9,749.93	\$ 11,470.71	
1000003 - Real Estate Appraisal	\$ 709.44	\$ 688.50	\$ 833.74	
<b>20 - Medicare Grants Programs</b>	\$ 1,487.57	\$ 1,591.31	\$ 11,732.55	
2000001 - State Health Insurance Assist	\$ 756.72	\$ 911.22	\$ 820.24	
2000002 - Senior Medicare Patrol	\$ 480.14	\$ 437.38	\$ 623.91	
2000003 - MIPPA Grant	\$ 250.71	\$ 242.71	\$ 288.41	
2000005 - Strengthen Oklahoma Homes	\$ -	\$ -	\$ 10,000.00	
<b>88 - ISD Data Processing</b>	\$ 441.12	\$ 926.00	\$ 2,204.88	
8800010 - ISD Data Processing	\$ 441.12	\$ 926.00	\$ 2,204.88	
<b>Grand Total</b>	\$ 15,031.28	\$ 16,966.96	\$ 35,490.24	



## 40500 - Labor Department (ODOL)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 4,870.56	\$ 5,464.89	\$	6,322.09
512 - Insur.Prem-Hlth-Life,etc	\$ 947.98	\$ 1,068.50	\$	1,340.43
513 - FICA-Retirement Contributions	\$ 1,169.13	\$ 1,313.97	\$	1,521.14
515 - Professional Services	\$ 398.45	\$ 301.24	\$	356.79
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ -	\$ -	\$	-
521 - Travel - Reimbursements	\$ 30.67	\$ 32.80	\$	37.86
522 - Travel - Agency Direct Pmts	\$ 58.14	\$ 68.03	\$	77.28
531 - Misc. Administrative Expenses	\$ 121.39	\$ 127.78	\$	270.84
532 - Rent Expense	\$ 346.24	\$ 364.14	\$	408.17
533 - Maintenance & Repair Expense	\$ 71.73	\$ 132.75	\$	106.18
534 - Specialized Sup & Mat.Expense	\$ 71.59	\$ 77.92	\$	70.68
535 - Production,Safety,Security Exp	\$ 18.75	\$ 19.00	\$	13.94
536 - General Operating Expenses	\$ 53.99	\$ 44.71	\$	25.65
537 - Shop Expense	\$ 28.00	\$ 57.10	\$	54.02
541 - Office Furniture & Equipment	\$ 435.01	\$ 229.03	\$	2,440.51
542 - Library Equipment-Resources	\$ 0.64	\$ 0.66	\$	0.20
546 - Buildings-Purch.,Constr,Renov.	\$ 1.04	\$ -	\$	-
552 - Scholar.,Tuition,Incentive Pmt	\$ 1.42	\$ 1.38	\$	0.50
554 - Program Reimb,Litigation Costs	\$ 14.26	\$ 13.00	\$	18.75
561 - Loans,Taxes,Other Disbursemnts	\$ 0.15	\$ -	\$	-
<b>Grand Total</b>	<b>\$ 8,639.13</b>	<b>\$ 9,316.89</b>	<b>\$</b>	<b>13,065.02</b>

**40500 - Labor Department (ODOL)**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
19102 - Duties	\$ 1,594.15	\$ -	\$ -	\$ -
19111 - Carryover	\$ 510.65	\$ -	\$ -	\$ -
19112 - Carryover	\$ -	\$ 239.29	\$ -	\$ -
19301 - GRF - Duties	\$ -	\$ -	\$ -	\$ 2,494.93
19401 - GRF- Duties	\$ -	\$ 1,885.15	\$ -	\$ -
19411 - Carryover	\$ -	\$ -	\$ -	\$ 335.22
20000 - Dept. Of Labor Revolving Fund	\$ 2,460.10	\$ 3,183.16	\$ -	\$ 5,349.56
25100 - Alt Fuels Tech Cert Revl Fund	\$ 19.45	\$ 18.40	\$ -	\$ 20.11
25200 - Alt Fuel Inspec Fees Fines Rev	\$ 13.35	\$ 41.12	\$ -	\$ 45.09
25500 - CNG Conversion Safety & Reg Fd	\$ 300.51	\$ 339.63	\$ -	\$ 736.78
28000 - Alarm, Locksmith Indus Revl Fd	\$ 563.12	\$ 637.77	\$ -	\$ 950.79
41000 - Federal Fund	\$ 1,534.02	\$ 1,702.70	\$ -	\$ 1,690.06
54012 - Carryover	\$ 46.87	\$ -	\$ -	\$ -
54102 - Duties	\$ 468.14	\$ -	\$ -	\$ -
54112 - Carryover	\$ -	\$ 89.76	\$ -	\$ -
54202 - Duties	\$ -	\$ 159.44	\$ -	\$ -
54211 - Carryover	\$ 188.81	\$ -	\$ -	\$ -
54212 - Carryover	\$ -	\$ -	\$ -	\$ 30.69
54301 - Duties	\$ 939.96	\$ -	\$ -	\$ -
54311 - Carryover	\$ -	\$ 181.28	\$ -	\$ -
54401 - Duties	\$ -	\$ 839.20	\$ -	\$ -
54411 - Carryover	\$ -	\$ -	\$ -	\$ 328.51
54501 - Duties	\$ -	\$ -	\$ -	\$ 1,083.29
<b>Grand Total</b>	<b>\$ 8,639.13</b>	<b>\$ 9,316.89</b>	<b>\$ -</b>	<b>\$ 13,065.02</b>

## 40500 - Labor Department (ODOL)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Administration</b>	<b>\$ 958.51</b>	<b>\$ 1,010.46</b>	<b>\$ 1,122.98</b>	
1000001 - General Operations	\$ 958.51	\$ 1,010.46	\$ 1,122.98	
<b>20 - Communications</b>	<b>\$ 241.21</b>	<b>\$ 234.97</b>	<b>\$ 319.65</b>	
2000001 - Communications	\$ 241.21	\$ 234.97	\$ 319.65	
<b>30 - Asbestos Abatement</b>	<b>\$ 2,481.59</b>	<b>\$ 2,597.18</b>	<b>\$ 3,065.33</b>	
3000001 - Asbestos Abatement	\$ 336.16	\$ 357.38	\$ 504.50	
3000002 - OSHA	\$ 1,300.47	\$ 1,374.60	\$ 1,544.75	
3000003 - PEOSH	\$ 533.28	\$ 545.21	\$ 630.37	
3000004 - Child Labor	\$ 95.63	\$ 107.50	\$ 120.83	
3000005 - Statistics & Research	\$ 216.05	\$ 212.48	\$ 264.88	
<b>40 - Regulation &amp; Enforcement</b>	<b>\$ 707.58</b>	<b>\$ 756.16</b>	<b>\$ 1,003.55</b>	
4000005 - Safety Standards Division	\$ -	\$ -	\$ -	
4000006 - Employment Standards	\$ 477.39	\$ 497.10	\$ 723.62	
4000020 - Legal Services	\$ 230.19	\$ 259.07	\$ 279.93	
<b>50 - Alarm and Locksmith Industries</b>	<b>\$ 3,919.86</b>	<b>\$ 4,437.34</b>	<b>\$ 5,011.49</b>	
5000001 - Alarm and Locksmith Industries	\$ 392.60	\$ 419.77	\$ 436.25	
5000002 - Elevators	\$ 802.25	\$ 984.77	\$ 1,119.39	
5000003 - Amusement Rides	\$ 651.44	\$ 689.96	\$ 850.28	
5000004 - Boilers, PV's & HWHs	\$ 1,275.78	\$ 1,456.81	\$ 1,567.95	
5000005 - Welders Act	\$ 6.89	\$ 7.89	\$ 8.90	
5000006 - Alternative Fuels Act	\$ 316.54	\$ 379.75	\$ 445.67	
5000007 - Licensing	\$ 474.35	\$ 498.39	\$ 583.06	
<b>88 - ISD Information Technology</b>	<b>\$ 330.38</b>	<b>\$ 280.77</b>	<b>\$ 2,542.02</b>	
8800010 - ISD DP - Admin IT	\$ 31.64	\$ 27.23	\$ 56.17	
8800020 - ISD - Public Outreach	\$ 6.67	\$ 5.24	\$ 7.23	
8800030 - ISD - Asbestos/OSHA	\$ 98.80	\$ 66.03	\$ 316.01	
8800040 - ISD - Legal/ESD	\$ 32.56	\$ 33.00	\$ 41.69	
8800050 - ISD-SSD	\$ 160.71	\$ 149.28	\$ 2,120.91	
<b>Grand Total</b>	<b>\$ 8,639.13</b>	<b>\$ 9,316.89</b>	<b>\$ 13,065.02</b>	

## 62200 - Licensed Social Workers Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 136.99	\$ 161.03	\$ 177.82	
512 - Insur.Prem-Hlth-Life,etc	\$ 11.68	\$ 9.64	\$ 13.00	
513 - FICA-Retirement Contributions	\$ 26.35	\$ 25.55	\$ 71.65	
515 - Professional Services	\$ 62.94	\$ 79.55	\$ 89.19	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.11	\$ 0.07	\$ 0.18	
521 - Travel - Reimbursements	\$ 8.75	\$ 2.96	\$ 12.26	
522 - Travel - Agency Direct Pmts	\$ -	\$ 0.01	\$ 3.40	
531 - Misc. Administrative Expenses	\$ 9.21	\$ 2.57	\$ 23.15	
532 - Rent Expense	\$ 20.39	\$ 12.75	\$ 14.83	
533 - Maintenance & Repair Expense	\$ 0.40	\$ 1.29	\$ 0.80	
536 - General Operating Expenses	\$ 2.08	\$ 3.16	\$ 4.80	
541 - Office Furniture & Equipment	\$ -	\$ 3.70	\$ 3.00	
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.09	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 279.00</b>	<b>\$ 302.28</b>	<b>\$ 414.08</b>	

## 62200 - Licensed Social Workers Board

Expenditure in \$000's					
Class Fund	FY 23 Actual		FY 24 Actual		FY 25 Budget
20000 - Lic Social Workers Revol Fund	\$	279.00	\$	302.28	\$ 414.08
<b>Grand Total</b>	<b>\$</b>	<b>279.00</b>	<b>\$</b>	<b>302.28</b>	<b>\$ 414.08</b>

## 62200 - Licensed Social Workers Board

Expenditure in \$000's					
Division / Department	FY 23 Actual		FY 24 Actual		FY 25 Budget
<b>10 - General Operations</b>	\$	<b>253.53</b>	\$	<b>270.59</b>	\$ <b>373.61</b>
1000001 - General Operations	\$	253.53	\$	270.59	\$ 373.61
<b>88 - Data Processing</b>	\$	<b>25.46</b>	\$	<b>31.69</b>	\$ <b>40.47</b>
8800001 - Data Processing	\$	25.46	\$	31.69	\$ 40.47
<b>Grand Total</b>	\$	<b>279.00</b>	\$	<b>302.28</b>	\$ <b>414.08</b>

## 45000 - Medical Licensure & Supervision

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 1,737.05	\$ 1,940.51	\$ 2,517.83
512 - Insur.Prem-Hlth-Life,etc	\$ 301.55	\$ 282.87	\$ 442.23
513 - FICA-Retirement Contributions	\$ 378.58	\$ 427.34	\$ 493.86
515 - Professional Services	\$ 954.47	\$ 1,173.97	\$ 1,976.15
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 2.88	\$ 3.05	\$ 3.20
521 - Travel - Reimbursements	\$ 7.33	\$ 7.50	\$ 5.80
522 - Travel - Agency Direct Pmts	\$ 2.14	\$ 6.52	\$ 7.50
531 - Misc. Administrative Expenses	\$ 186.63	\$ 218.71	\$ 470.95
532 - Rent Expense	\$ 247.75	\$ 236.49	\$ 301.30
533 - Maintenance & Repair Expense	\$ 16.56	\$ 10.65	\$ 20.00
534 - Specialized Sup & Mat.Expense	\$ -	\$ -	\$ -
535 - Production,Safety,Security Exp	\$ 4.12	\$ 2.83	\$ 0.40
536 - General Operating Expenses	\$ 24.61	\$ 25.33	\$ 27.25
537 - Shop Expense	\$ 0.29	\$ -	\$ -
541 - Office Furniture & Equipment	\$ 514.69	\$ 92.86	\$ 1,742.50
542 - Library Equipment-Resources	\$ 0.42	\$ 0.18	\$ 1.00
<b>Grand Total</b>	<b>\$ 4,379.07</b>	<b>\$ 4,428.81</b>	<b>\$ 8,009.97</b>

## 45000 - Medical Licensure & Supervision

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Revolving Fund	\$ 4,357.44	\$ 4,376.55	\$	7,915.38
21000 - Allied Prof. Peer Assist. Fund	\$ 21.63	\$ 52.25	\$	94.60
<b>Grand Total</b>	<b>\$ 4,379.07</b>	<b>\$ 4,428.81</b>	<b>\$</b>	<b>8,009.97</b>



## 45000 - Medical Licensure & Supervision

Expenditure in \$000's			
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget
<b>10 - General Operations</b>	<b>\$ 3,177.96</b>	<b>\$ 3,678.40</b>	<b>\$ 5,215.47</b>
1000001 - Administration	\$ 757.78	\$ 867.07	\$ 1,329.87
1000002 - Licensure	\$ 874.02	\$ 1,011.82	\$ 1,163.86
1000003 - Investigative Compliance	\$ 817.61	\$ 869.13	\$ 1,409.60
1000004 - Accounting	\$ 439.17	\$ 402.02	\$ 632.00
1000006 - Allied Prof. Peer Assist. Prg.	\$ 21.63	\$ 52.25	\$ 94.60
1000007 - Woman's Right to Know	\$ 40.30	\$ 40.25	\$ 75.50
1000008 - Legal	\$ 227.45	\$ 435.85	\$ 510.04
<b>88 - ISD Data Processing</b>	<b>\$ 1,201.11</b>	<b>\$ 750.40</b>	<b>\$ 2,794.50</b>
8800010 - ISD DP - Admin	\$ 1,201.11	\$ 750.40	\$ 2,794.50
<b>Grand Total</b>	<b>\$ 4,379.07</b>	<b>\$ 4,428.81</b>	<b>\$ 8,009.97</b>

## 47500 - Motor Vehicle Commission

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 250.87	\$ 235.36	\$	341.66
512 - Insur.Prem-Hlth-Life,etc	\$ 62.13	\$ 48.90	\$	103.34
513 - FICA-Retirement Contributions	\$ 59.92	\$ 55.56	\$	84.58
515 - Professional Services	\$ 58.11	\$ 72.11	\$	129.34
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 1.08	\$ 0.82	\$	1.50
521 - Travel - Reimbursements	\$ 10.93	\$ 11.66	\$	19.80
522 - Travel - Agency Direct Pmts	\$ 0.20	\$ 0.25	\$	0.25
531 - Misc. Administrative Expenses	\$ 16.46	\$ 19.11	\$	18.99
532 - Rent Expense	\$ 17.30	\$ 17.28	\$	27.91
533 - Maintenance & Repair Expense	\$ 0.89	\$ 1.15	\$	1.83
536 - General Operating Expenses	\$ 1.42	\$ 1.69	\$	4.85
541 - Office Furniture & Equipment	\$ -	\$ 0.57	\$	15.34
542 - Library Equipment-Resources	\$ -	\$ 0.03	\$	-
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.10	\$ -	\$	0.20
554 - Program Reimb,Litigation Costs	\$ -	\$ -	\$	5.00
<b>Grand Total</b>	<b>\$ 479.40</b>	<b>\$ 464.51</b>	<b>\$</b>	<b>754.59</b>

## 47500 - Motor Vehicle Commission

Expenditure in \$000's					
Class Fund	FY 23 Actual		FY 24 Actual		FY 25 Budget
20000 - Revolving Fund	\$	479.40	\$	464.51	\$ 754.59
<b>Grand Total</b>	<b>\$</b>	<b>479.40</b>	<b>\$</b>	<b>464.51</b>	<b>\$ 754.59</b>

## 47500 - Motor Vehicle Commission

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - General Operations</b>	<b>\$ 452.01</b>	<b>\$ 438.13</b>	<b>\$</b>	<b>680.36</b>
1000001 - General Operations	\$ 452.01	\$ 438.13	\$	680.36
<b>88 - Data Processing</b>	<b>\$ 27.39</b>	<b>\$ 26.38</b>	<b>\$</b>	<b>74.23</b>
8800010 - ISD Data Processing	\$ 27.39	\$ 26.38	\$	74.23
<b>Grand Total</b>	<b>\$ 479.40</b>	<b>\$ 464.51</b>	<b>\$</b>	<b>754.59</b>

## 51000 - Nursing Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 1,843.19	\$ 1,964.58	\$ 2,039.78	
512 - Insur.Prem-Hlth-Life,etc	\$ 324.77	\$ 354.28	\$ 426.71	
513 - FICA-Retirement Contributions	\$ 459.58	\$ 490.60	\$ 502.38	
515 - Professional Services	\$ 519.15	\$ 479.86	\$ 512.39	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 1.44	\$ 2.15	\$ 2.40	
521 - Travel - Reimbursements	\$ 24.91	\$ 20.79	\$ 39.24	
522 - Travel - Agency Direct Pmts	\$ 3.78	\$ 14.03	\$ 16.85	
531 - Misc. Administrative Expenses	\$ 52.25	\$ 68.65	\$ 78.34	
532 - Rent Expense	\$ 141.09	\$ 148.97	\$ 162.70	
533 - Maintenance & Repair Expense	\$ 6.65	\$ 7.61	\$ 14.35	
534 - Specialized Sup & Mat.Expense	\$ -	\$ -	\$ 0.30	
535 - Production,Safety,Security Exp	\$ -	\$ -	\$ 0.75	
536 - General Operating Expenses	\$ 14.47	\$ 12.07	\$ 15.70	
541 - Office Furniture & Equipment	\$ 5.77	\$ 30.08	\$ 12.00	
542 - Library Equipment-Resources	\$ 0.13	\$ 0.62	\$ 1.15	
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.15	\$ 0.57	\$ 0.75	
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ 0.17	\$ 0.50	
<b>Grand Total</b>	<b>\$ 3,397.33</b>	<b>\$ 3,595.04</b>	<b>\$ 3,826.28</b>	

## 51000 - Nursing Board

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Revolving Fund	\$ 3,397.33	\$ 3,595.04	\$ 3,826.28	
<b>Grand Total</b>	<b>\$ 3,397.33</b>	<b>\$ 3,595.04</b>	<b>\$ 3,826.28</b>	

## 51000 - Nursing Board

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - General Operations</b>	<b>\$ 3,262.10</b>	<b>\$ 3,479.43</b>	<b>\$ 3,719.38</b>	
1000001 - Business Services	\$ 1,683.25	\$ 1,698.47	\$ 1,683.66	
1000005 - Peer Assistance	\$ 349.11	\$ 438.97	\$ 468.48	
1000007 - Investigations	\$ 1,229.74	\$ 1,342.00	\$ 1,567.25	
<b>88 - ISD Data Processing</b>	<b>\$ 135.23</b>	<b>\$ 115.61</b>	<b>\$ 106.90</b>	
8800010 - ISD Data Processing	\$ 135.23	\$ 115.61	\$ 106.90	
<b>Grand Total</b>	<b>\$ 3,397.33</b>	<b>\$ 3,595.04</b>	<b>\$ 3,826.28</b>	

## 52000 - Optometry Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 140.29	\$ 166.40	\$ 172.70	
512 - Insur.Prem-Hlth-Life,etc	\$ 15.86	\$ 23.46	\$ 31.68	
513 - FICA-Retirement Contributions	\$ 33.84	\$ 38.86	\$ 40.33	
515 - Professional Services	\$ 62.67	\$ 42.17	\$ 48.58	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ -	\$ -	\$ 0.50	
521 - Travel - Reimbursements	\$ 6.98	\$ 5.56	\$ 8.00	
522 - Travel - Agency Direct Pmts	\$ -	\$ -	\$ 2.00	
531 - Misc. Administrative Expenses	\$ 12.18	\$ 11.55	\$ 15.92	
532 - Rent Expense	\$ 12.70	\$ 14.36	\$ 17.18	
533 - Maintenance & Repair Expense	\$ 1.04	\$ 0.61	\$ 0.90	
536 - General Operating Expenses	\$ 3.00	\$ 3.43	\$ 4.80	
541 - Office Furniture & Equipment	\$ 0.34	\$ 0.26	\$ 0.72	
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.06	\$ -	\$ -	
554 - Program Reimb,Litigation Costs	\$ -	\$ -	\$ -	
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ -	\$ 0.15	
<b>Grand Total</b>	<b>\$ 288.97</b>	<b>\$ 306.67</b>	<b>\$ 343.45</b>	



## 52000 - Optometry Board

Expenditure in \$000's					
Class Fund	FY 23 Actual		FY 24 Actual		FY 25 Budget
20000 - Optometry Bd Rev Fund	\$	288.97	\$	306.67	\$ 343.45
<b>Grand Total</b>	<b>\$</b>	<b>288.97</b>	<b>\$</b>	<b>306.67</b>	<b>\$ 343.45</b>

## 52000 - Optometry Board

Expenditure in \$000's					
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget		
<b>10 - General Operations</b>	\$ 275.41	\$ 292.77	\$ 322.61		
1000001 - Admin/Licensing and Regulation	\$ 275.41	\$ 292.77	\$ 322.61		
<b>88 - ISD Data Processing</b>	\$ 13.56	\$ 13.89	\$ 20.83		
8800010 - ISD Data Processing	\$ 13.56	\$ 13.89	\$ 20.83		
<b>Grand Total</b>	\$ 288.97	\$ 306.67	\$ 343.45		

## 52500 - Osteopathic Examiners Board

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 475.37	\$ 548.04	\$ 655.26
512 - Insur.Prem-Hlth-Life,etc	\$ 92.72	\$ 76.31	\$ 107.98
513 - FICA-Retirement Contributions	\$ 116.44	\$ 121.67	\$ 192.65
515 - Professional Services	\$ 100.46	\$ 219.27	\$ 721.81
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 1.20	\$ 0.47	\$ 1.80
521 - Travel - Reimbursements	\$ 8.55	\$ 9.39	\$ 14.15
522 - Travel - Agency Direct Pmts	\$ 8.58	\$ 7.82	\$ 9.00
531 - Misc. Administrative Expenses	\$ 48.40	\$ 58.43	\$ 116.51
532 - Rent Expense	\$ 44.12	\$ 47.63	\$ 103.05
533 - Maintenance & Repair Expense	\$ 1.78	\$ 0.71	\$ 0.85
534 - Specialized Sup & Mat.Expense	\$ 4.63	\$ 2.81	\$ 4.00
535 - Production,Safety,Security Exp	\$ 2.30	\$ 0.73	\$ 6.00
536 - General Operating Expenses	\$ 15.86	\$ 6.69	\$ 11.60
537 - Shop Expense	\$ -	\$ 0.26	\$ -
541 - Office Furniture & Equipment	\$ 8.28	\$ 1.68	\$ 35.40
542 - Library Equipment-Resources	\$ 0.07	\$ 0.07	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ 56.97	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.10	\$ -	\$ -
554 - Program Reimb,Litigation Costs	\$ -	\$ 1.00	\$ -
<b>Grand Total</b>	<b>\$ 928.85</b>	<b>\$ 1,159.95</b>	<b>\$ 1,980.06</b>

## 52500 - Osteopathic Examiners Board

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Revolving Fund	\$ 928.85	\$ 1,159.95	\$ 1,980.06	
<b>Grand Total</b>	<b>\$ 928.85</b>	<b>\$ 1,159.95</b>	<b>\$ 1,980.06</b>	

**52500 - Osteopathic Examiners Board**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - General Operations</b>	<b>\$ 877.08</b>	<b>\$ 1,067.73</b>	<b>\$ 1,801.92</b>	
1000001 - General Operations	\$ 877.08	\$ 1,067.73	\$ 1,801.92	
<b>88 - ISD - Tech</b>	<b>\$ 51.77</b>	<b>\$ 92.22</b>	<b>\$ 178.13</b>	
8800001 - ISD - Tech	\$ 51.77	\$ 92.22	\$ 178.13	
<b>Grand Total</b>	<b>\$ 928.85</b>	<b>\$ 1,159.95</b>	<b>\$ 1,980.06</b>	

### 34300 - Perfusionists Board

Expenditure in \$000's					
Account Code	FY 23 Actual		FY 24 Actual		FY 25 Budget
515 - Professional Services	\$	7.63	\$	7.83	\$ 41.50
521 - Travel - Reimbursements	\$	-	\$	-	\$ 1.30
531 - Misc. Administrative Expenses	\$	0.53	\$	0.53	\$ 0.70
536 - General Operating Expenses	\$	1.30	\$	-	\$ 0.20
<b>Grand Total</b>	<b>\$</b>	<b>9.46</b>	<b>\$</b>	<b>8.36</b>	<b>\$ 43.70</b>

### 34300 - Perfusionists Board

Expenditure in \$000's					
Class Fund	FY 23 Actual		FY 24 Actual		FY 25 Budget
20000 - Perfusionists Licensure Fund	\$	9.46	\$	8.36	\$ 43.70
<b>Grand Total</b>	<b>\$</b>	<b>9.46</b>	<b>\$</b>	<b>8.36</b>	<b>\$ 43.70</b>

### 34300 - Perfusionists Board

Expenditure in \$000's					
Division / Department	FY 23 Actual		FY 24 Actual		FY 25 Budget
<b>10 - General Operations</b>	<b>\$</b>	<b>9.46</b>	<b>\$</b>	<b>8.36</b>	<b>\$ 43.70</b>
1000001 - General Operations	\$	9.46	\$	8.36	\$ 43.70
<b>Grand Total</b>	<b>\$</b>	<b>9.46</b>	<b>\$</b>	<b>8.36</b>	<b>\$ 43.70</b>



## 56000 - Pharmacy Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 1,244.68	\$ 1,336.28	\$ 1,563.33	
512 - Insur.Prem-Hlth-Life,etc	\$ 192.34	\$ 187.95	\$ 230.39	
513 - FICA-Retirement Contributions	\$ 287.71	\$ 324.41	\$ 382.41	
515 - Professional Services	\$ 126.26	\$ 231.91	\$ 461.00	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 1.70	\$ 1.64	\$ 1.00	
521 - Travel - Reimbursements	\$ 15.76	\$ 21.46	\$ 36.00	
522 - Travel - Agency Direct Pmts	\$ 26.53	\$ 42.30	\$ 40.40	
531 - Misc. Administrative Expenses	\$ 71.53	\$ 55.76	\$ 107.80	
532 - Rent Expense	\$ 169.82	\$ 150.95	\$ 170.50	
533 - Maintenance & Repair Expense	\$ 1,160.31	\$ 2.56	\$ 1,508.75	
534 - Specialized Sup & Mat.Expense	\$ 0.31	\$ 0.24	\$ 1.20	
536 - General Operating Expenses	\$ 11.36	\$ 7.41	\$ 29.75	
537 - Shop Expense	\$ -	\$ 17.56	\$ 20.00	
541 - Office Furniture & Equipment	\$ 21.20	\$ 7.74	\$ 40.50	
542 - Library Equipment-Resources	\$ -	\$ 0.05	\$ 1.35	
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ -	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 1.57	\$ 2.59	\$ 3.00	
<b>Grand Total</b>	<b>\$ 3,331.08</b>	<b>\$ 2,390.80</b>	<b>\$ 4,597.38</b>	

## 56000 - Pharmacy Board

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Revolving Fund	\$ 3,331.08	\$ 2,390.80	\$ 4,597.38	
<b>Grand Total</b>	<b>\$ 3,331.08</b>	<b>\$ 2,390.80</b>	<b>\$ 4,597.38</b>	

**56000 - Pharmacy Board**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - General Operations</b>	<b>\$ 2,150.90</b>	<b>\$ 2,186.57</b>	<b>\$ 2,764.43</b>	
1000001 - General Operations	\$ 2,150.90	\$ 2,186.57	\$ 2,764.43	
1000088 - Data Processing	\$ -	\$ -	\$ -	
<b>88 - ISD Data Processing</b>	<b>\$ 176.90</b>	<b>\$ 204.23</b>	<b>\$ 302.95</b>	
8800010 - ISD Data Processing	\$ 176.90	\$ 204.23	\$ 302.95	
<b>90 - Pharmacy Board Building</b>	<b>\$ 1,003.28</b>	<b>\$ -</b>	<b>\$ 1,530.00</b>	
9000001 - Pharmacy Board Building	\$ 1,003.28	\$ -	\$ 1,530.00	
<b>Grand Total</b>	<b>\$ 3,331.08</b>	<b>\$ 2,390.80</b>	<b>\$ 4,597.38</b>	

## 14000 - Podiatric Examiners

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
515 - Professional Services	\$ 11.25	\$ 16.16	\$	15.00
521 - Travel - Reimbursements	\$ -	\$ -	\$	0.85
531 - Misc. Administrative Expenses	\$ 1.75	\$ 1.81	\$	1.96
<b>Grand Total</b>	<b>\$ 13.00</b>	<b>\$ 17.97</b>	<b>\$</b>	<b>17.81</b>

## 14000 - Podiatric Examiners

Expenditure in \$000's					
Class Fund	FY 23 Actual		FY 24 Actual		FY 25 Budget
20000 - Revolving Fund	\$	13.00	\$	17.97	\$ 17.81
<b>Grand Total</b>	<b>\$</b>	<b>13.00</b>	<b>\$</b>	<b>17.97</b>	<b>\$ 17.81</b>

## 14000 - Podiatric Examiners

Expenditure in \$000's						
Division / Department	FY 23 Actual		FY 24 Actual		FY 25 Budget	
<b>10 - General Operations</b>	\$	<b>13.00</b>	\$	<b>17.97</b>	\$	<b>17.81</b>
1000001 - General Operations	\$	13.00	\$	17.97	\$	17.81
<b>Grand Total</b>	\$	<b>13.00</b>	\$	<b>17.97</b>	\$	<b>17.81</b>

## 57500 - Psychologists Examiners Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 103.18	\$ 104.67	\$ 106.20	
512 - Insur.Prem-Hlth-Life,etc	\$ 13.10	\$ 17.20	\$ 17.27	
513 - FICA-Retirement Contributions	\$ 24.64	\$ 25.18	\$ 25.14	
515 - Professional Services	\$ 94.54	\$ 92.71	\$ 126.30	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.55	\$ 0.33	\$ 0.85	
521 - Travel - Reimbursements	\$ 8.34	\$ 6.98	\$ 8.83	
522 - Travel - Agency Direct Pmts	\$ 6.22	\$ 6.02	\$ 7.40	
531 - Misc. Administrative Expenses	\$ 7.21	\$ 5.88	\$ 6.27	
532 - Rent Expense	\$ 7.06	\$ 7.32	\$ 7.85	
533 - Maintenance & Repair Expense	\$ 0.23	\$ 0.08	\$ -	
536 - General Operating Expenses	\$ 1.34	\$ 0.78	\$ 2.50	
541 - Office Furniture & Equipment	\$ 1.62	\$ 0.20	\$ 8.00	
542 - Library Equipment-Resources	\$ -	\$ 0.03	\$ -	
<b>Grand Total</b>	<b>\$ 268.03</b>	<b>\$ 267.37</b>	<b>\$ 316.60</b>	

## 57500 - Psychologists Examiners Board

Expenditure in \$000's					
Class Fund	FY 23 Actual		FY 24 Actual		FY 25 Budget
20000 - Psychologists Licensing Fund	\$	268.03	\$	267.37	\$ 316.60
<b>Grand Total</b>	<b>\$</b>	<b>268.03</b>	<b>\$</b>	<b>267.37</b>	<b>\$ 316.60</b>



**57500 - Psychologists Examiners Board**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - General Operations</b>	<b>\$ 261.97</b>	<b>\$ 260.40</b>	<b>\$ 299.85</b>	
1000001 - General Operations	\$ 261.97	\$ 260.40	\$ 299.85	
<b>88 - Data Processing</b>	<b>\$ 6.06</b>	<b>\$ 6.97</b>	<b>\$ 16.75</b>	
8800001 - Data Processing	\$ 6.06	\$ 6.97	\$ 16.75	
<b>Grand Total</b>	<b>\$ 268.03</b>	<b>\$ 267.37</b>	<b>\$ 316.60</b>	

## 58800 - Real Estate Commission

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 800.32	\$ 1,042.79	\$ 1,122.24
512 - Insur.Prem-Hlth-Life,etc	\$ 145.65	\$ 174.35	\$ 197.03
513 - FICA-Retirement Contributions	\$ 190.32	\$ 252.96	\$ 276.12
515 - Professional Services	\$ 308.94	\$ 149.46	\$ 366.06
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 1.01	\$ 1.37	\$ 2.52
521 - Travel - Reimbursements	\$ 15.61	\$ 17.28	\$ 25.54
522 - Travel - Agency Direct Pmts	\$ 26.17	\$ 42.89	\$ 38.60
531 - Misc. Administrative Expenses	\$ 63.43	\$ 67.20	\$ 59.69
532 - Rent Expense	\$ 145.97	\$ 100.72	\$ 149.98
533 - Maintenance & Repair Expense	\$ 9.73	\$ 11.19	\$ 4.42
534 - Specialized Sup & Mat.Expense	\$ 5.61	\$ 0.56	\$ 0.75
535 - Production,Safety,Security Exp	\$ 3.35	\$ 9.15	\$ 7.00
536 - General Operating Expenses	\$ 31.86	\$ 15.77	\$ 16.30
537 - Shop Expense	\$ 0.02	\$ -	\$ -
541 - Office Furniture & Equipment	\$ 68.97	\$ 23.37	\$ 24.00
542 - Library Equipment-Resources	\$ 0.93	\$ 0.34	\$ 0.25
543 - Lease Purchases	\$ 3.45	\$ 3.65	\$ 10.23
546 - Buildings-Purch.,Constr,Renov.	\$ 103.38	\$ -	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.75	\$ 0.01	\$ 3.50
553 - Refunds,Idemnities,Restitution	\$ -	\$ -	\$ 20.00
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ -	\$ 0.50
<b>Grand Total</b>	<b>\$ 1,925.46</b>	<b>\$ 1,913.07</b>	<b>\$ 2,324.72</b>

## 58800 - Real Estate Commission

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Revolving Fund	\$ 1,847.05	\$ 1,905.66	\$	2,248.02
21000 - Okla R.E. Educ. & Recov. Fund	\$ 78.41	\$ 7.41	\$	76.70
<b>Grand Total</b>	<b>\$ 1,925.46</b>	<b>\$ 1,913.07</b>	<b>\$</b>	<b>2,324.72</b>

## 58800 - Real Estate Commission

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - General Operations</b>	\$ 1,660.11	\$ 1,832.23	\$ 2,079.23	
0100001 - Administration	\$ 1,660.11	\$ 1,832.23	\$ 2,079.23	
<b>02 - Education Program</b>	\$ 9.11	\$ 4.91	\$ 41.70	
0200001 - Education Program	\$ 9.11	\$ 4.91	\$ 41.70	
<b>03 - Recovery Program</b>	\$ -	\$ -	\$ 20.00	
0300001 - Recovery Program	\$ -	\$ -	\$ 20.00	
<b>88 - Information Technology</b>	\$ 256.24	\$ 75.93	\$ 183.78	
8800001 - Administration Info Tech	\$ 256.24	\$ 75.93	\$ 183.78	
<b>Grand Total</b>	\$ 1,925.46	\$ 1,913.07	\$ 2,324.72	

## 63000 - Securities Commission

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 3,511.43	\$ 3,806.95	\$ 4,147.15	
512 - Insur.Prem-Hlth-Life,etc	\$ 344.98	\$ 380.69	\$ 429.64	
513 - FICA-Retirement Contributions	\$ 818.32	\$ 886.56	\$ 982.14	
515 - Professional Services	\$ 618.59	\$ 247.85	\$ 1,183.81	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 5.29	\$ 6.67	\$ 7.00	
521 - Travel - Reimbursements	\$ 7.46	\$ 5.93	\$ 21.01	
522 - Travel - Agency Direct Pmts	\$ 2.24	\$ 2.76	\$ 12.08	
531 - Misc. Administrative Expenses	\$ 290.07	\$ 428.93	\$ 439.64	
532 - Rent Expense	\$ 300.61	\$ 307.58	\$ 292.99	
533 - Maintenance & Repair Expense	\$ 11.87	\$ 10.33	\$ 31.36	
534 - Specialized Sup & Mat.Expense	\$ -	\$ 1.01	\$ 1.50	
535 - Production,Safety,Security Exp	\$ -	\$ -	\$ 2.50	
536 - General Operating Expenses	\$ 19.97	\$ 8.42	\$ 26.40	
537 - Shop Expense	\$ -	\$ -	\$ -	
541 - Office Furniture & Equipment	\$ 30.64	\$ 5.60	\$ 68.90	
542 - Library Equipment-Resources	\$ 13.13	\$ 13.41	\$ 19.00	
552 - Scholar.,Tuition,Incentive Pmt	\$ 1.40	\$ 0.27	\$ 3.90	
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 5,975.99</b>	<b>\$ 6,112.97</b>	<b>\$ 7,669.01</b>	

## 63000 - Securities Commission

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Okla Securities Dept Rev Fund	\$ 5,812.31	\$ 5,791.20	\$	7,359.51
20500 - Investor Education Revolving	\$ 163.67	\$ 321.77	\$	309.50
<b>Grand Total</b>	<b>\$ 5,975.99</b>	<b>\$ 6,112.97</b>	<b>\$</b>	<b>7,669.01</b>

## 63000 - Securities Commission

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - General Operations</b>	<b>\$ 5,265.47</b>	<b>\$ 5,682.90</b>	<b>\$ 6,298.85</b>	
1001000 - Administration	\$ 482.10	\$ 493.95	\$ 542.67	
1002000 - Mission Support	\$ 1,078.35	\$ 1,173.68	\$ 1,135.66	
1002200 - Corporate Finance	\$ 457.93	\$ 491.84	\$ 680.92	
1002320 - Prof Regis and Compliance	\$ 1,349.04	\$ 1,527.09	\$ 1,609.71	
1002400 - Investigation and Enforcement	\$ 1,772.57	\$ 1,865.33	\$ 2,177.59	
1002500 - Investor Education	\$ 125.47	\$ 131.00	\$ 152.30	
<b>30 - Investor Education</b>	<b>\$ 163.67</b>	<b>\$ 321.77</b>	<b>\$ 309.50</b>	
3000001 - Investor Education	\$ 163.67	\$ 321.77	\$ 309.50	
<b>88 - ISD Data Processing</b>	<b>\$ 546.85</b>	<b>\$ 108.31</b>	<b>\$ 1,060.66</b>	
8820010 - Information Services	\$ 546.85	\$ 108.31	\$ 1,060.66	
<b>Grand Total</b>	<b>\$ 5,975.99</b>	<b>\$ 6,112.97</b>	<b>\$ 7,669.01</b>	

## 67500 - Self Insurance Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
514 - Benefit Payments	\$ 79.92	\$ 168.24	\$	300.00
515 - Professional Services	\$ 18.97	\$ 18.49	\$	35.14
521 - Travel - Reimbursements	\$ -	\$ -	\$	0.50
522 - Travel - Agency Direct Pmts	\$ -	\$ -	\$	4.50
<b>Grand Total</b>	<b>\$ 98.90</b>	<b>\$ 186.73</b>	<b>\$</b>	<b>340.14</b>



## 67500 - Self Insurance Board

Expenditure in \$000's					
Class Fund	FY 23 Actual		FY 24 Actual		FY 25 Budget
70500 - Self-insurance Guaranty Fund	\$	98.90	\$	186.73	\$ 340.14
<b>Grand Total</b>	<b>\$</b>	<b>98.90</b>	<b>\$</b>	<b>186.73</b>	<b>\$ 340.14</b>

## 67500 - Self Insurance Board

Expenditure in \$000's					
Division / Department	FY 23 Actual		FY 24 Actual		FY 25 Budget
<b>01 - General Operations</b>	\$	<b>98.90</b>	\$	<b>186.73</b>	\$ <b>340.14</b>
0100001 - General Operations	\$	98.90	\$	186.73	\$ 340.14
<b>Grand Total</b>	\$	<b>98.90</b>	\$	<b>186.73</b>	\$ <b>340.14</b>

## 63200 - Speech Pathology & Audiology Board

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 106.65	\$ 125.07	\$ 137.93	
512 - Insur.Prem-Hlth-Life,etc	\$ 29.36	\$ 29.95	\$ 31.28	
513 - FICA-Retirement Contributions	\$ 25.69	\$ 30.20	\$ 33.70	
515 - Professional Services	\$ 39.96	\$ 49.95	\$ 49.98	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.18	\$ 0.26	\$ 0.42	
521 - Travel - Reimbursements	\$ 0.74	\$ 0.50	\$ 2.50	
522 - Travel - Agency Direct Pmts	\$ 1.86	\$ 1.72	\$ 4.00	
531 - Misc. Administrative Expenses	\$ 10.71	\$ 10.85	\$ 13.39	
532 - Rent Expense	\$ 15.28	\$ 9.23	\$ 17.56	
533 - Maintenance & Repair Expense	\$ 0.49	\$ 1.35	\$ 0.50	
536 - General Operating Expenses	\$ 2.75	\$ 2.25	\$ 3.76	
541 - Office Furniture & Equipment	\$ -	\$ -	\$ 3.00	
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.08	\$ 0.20	\$ 0.20	
<b>Grand Total</b>	<b>\$ 233.76</b>	<b>\$ 261.54</b>	<b>\$ 298.21</b>	

## 63200 - Speech Pathology & Audiology Board

Expenditure in \$000's					
Class Fund	FY 23 Actual		FY 24 Actual		FY 25 Budget
20000 - Speech Path & Audio Lic Fund	\$	233.76	\$	261.54	\$ 298.21
<b>Grand Total</b>	<b>\$</b>	<b>233.76</b>	<b>\$</b>	<b>261.54</b>	<b>\$ 298.21</b>

**63200 - Speech Pathology & Audiology Board**

<b>Expenditure in \$000's</b>					
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>		
<b>10 - General Operations</b>	<b>\$ 210.91</b>	<b>\$ 232.97</b>	<b>\$</b>	<b>268.18</b>	<b>\$ 268.18</b>
1000001 - General Operations	\$ 210.91	\$ 232.97	\$	268.18	\$ 268.18
<b>88 - ISD Data Processing</b>	<b>\$ 22.85</b>	<b>\$ 28.57</b>	<b>\$</b>	<b>30.04</b>	<b>\$ 30.04</b>
8800010 - ISD Data Processing	\$ 22.85	\$ 28.57	\$	30.04	\$ 30.04
<b>Grand Total</b>	<b>\$ 233.76</b>	<b>\$ 261.54</b>	<b>\$</b>	<b>298.21</b>	<b>\$ 298.21</b>

## 75300 - Uniform Building Code

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 183.07	\$ 251.73	\$ 292.75	
512 - Insur.Prem-Hlth-Life,etc	\$ 18.86	\$ 17.32	\$ 55.52	
513 - FICA-Retirement Contributions	\$ 53.86	\$ 59.45	\$ 71.11	
515 - Professional Services	\$ 98.86	\$ 113.63	\$ 138.53	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.07	\$ 0.31	\$ 0.30	
521 - Travel - Reimbursements	\$ 8.58	\$ 6.63	\$ 18.00	
522 - Travel - Agency Direct Pmts	\$ -	\$ -	\$ 2.75	
531 - Misc. Administrative Expenses	\$ 8.69	\$ 6.20	\$ 68.05	
532 - Rent Expense	\$ 80.77	\$ 78.23	\$ 79.54	
533 - Maintenance & Repair Expense	\$ 4.58	\$ 0.40	\$ 1.00	
534 - Specialized Sup & Mat.Expense	\$ -	\$ 0.08	\$ 0.06	
536 - General Operating Expenses	\$ 1.77	\$ 0.54	\$ 7.50	
541 - Office Furniture & Equipment	\$ 14.48	\$ 10.69	\$ 18.00	
542 - Library Equipment-Resources	\$ 0.03	\$ 29.23	\$ 25.00	
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.05	\$ -	\$ 0.30	
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ -	\$ 0.20	
<b>Grand Total</b>	<b>\$ 473.67</b>	<b>\$ 574.45</b>	<b>\$ 778.62</b>	

## 75300 - Uniform Building Code

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
28500 - OK Unif Bldg Code Comm Rev Fnd	\$ 473.67	\$ 574.45	\$	778.62
<b>Grand Total</b>	<b>\$ 473.67</b>	<b>\$ 574.45</b>	<b>\$</b>	<b>778.62</b>

## 75300 - Uniform Building Code

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>02 - General Operations</b>	<b>\$ 452.69</b>	<b>\$ 543.62</b>	<b>\$</b>	<b>748.13</b>
0285005 - Uniform Building Code Comm.	\$ 452.69	\$ 543.62	\$	748.13
<b>88 - Data Processing</b>	<b>\$ 20.98</b>	<b>\$ 30.82</b>	<b>\$</b>	<b>30.49</b>
8800001 - Data Processing	\$ 20.98	\$ 30.82	\$	30.49
<b>Grand Total</b>	<b>\$ 473.67</b>	<b>\$ 574.45</b>	<b>\$</b>	<b>778.62</b>



## 75500 - Used Motor Vehicle Commission

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 604.12	\$ 674.14	\$	831.89
512 - Insur.Prem-Hlth-Life,etc	\$ 133.45	\$ 145.89	\$	256.33
513 - FICA-Retirement Contributions	\$ 144.07	\$ 174.35	\$	218.68
515 - Professional Services	\$ 86.64	\$ 148.74	\$	211.46
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.67	\$ 0.92	\$	1.50
521 - Travel - Reimbursements	\$ 56.45	\$ 56.54	\$	87.58
522 - Travel - Agency Direct Pmts	\$ 1.29	\$ 2.35	\$	3.02
531 - Misc. Administrative Expenses	\$ 14.79	\$ 13.56	\$	22.14
532 - Rent Expense	\$ 46.95	\$ 44.95	\$	76.10
533 - Maintenance & Repair Expense	\$ 1.21	\$ 0.94	\$	3.07
535 - Production,Safety,Security Exp	\$ 3.53	\$ 0.74	\$	-
536 - General Operating Expenses	\$ 10.42	\$ 14.66	\$	22.99
541 - Office Furniture & Equipment	\$ 2.73	\$ 71.08	\$	16.99
542 - Library Equipment-Resources	\$ 0.86	\$ -	\$	-
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.07	\$ -	\$	-
<b>Grand Total</b>	<b>\$ 1,107.25</b>	<b>\$ 1,348.87</b>	<b>\$</b>	<b>1,751.75</b>

## 75500 - Used Motor Vehicle Commission

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Ok Used Motor Veh & Parts Fund	\$ 1,107.25	\$ 1,348.87	\$	1,751.75
<b>Grand Total</b>	<b>\$ 1,107.25</b>	<b>\$ 1,348.87</b>	<b>\$</b>	<b>1,751.75</b>

**75500 - Used Motor Vehicle Commission**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - General Operations</b>	<b>\$ 1,068.99</b>	<b>\$ 1,295.95</b>	<b>\$</b>	<b>1,642.06</b>
1000001 - General Operations	\$ 1,068.99	\$ 1,295.95	\$	1,642.06
<b>88 - ISD Data Processing</b>	<b>\$ 38.26</b>	<b>\$ 52.92</b>	<b>\$</b>	<b>109.69</b>
8800010 - ISD Data Processing	\$ 38.26	\$ 52.92	\$	109.69
<b>Grand Total</b>	<b>\$ 1,107.25</b>	<b>\$ 1,348.87</b>	<b>\$</b>	<b>1,751.75</b>



# Operations and Government Efficiency

**Merit Protection  
Capitol Improvement Authority (OCIA)  
Lottery Commission  
Native American Cultural & Educational Authority (NACEA)  
Office of Management & Enterprise Services (OMES)  
Oklahoma Broadband Office  
Service Oklahoma**

## 29800 - Merit Protection

Expenditure in \$000's	
Account Code	FY 23 Actual
511 - Salary Expense	\$ 264.68
512 - Insur.Prem-Hlth-Life,etc	\$ 12.18
513 - FICA-Retirement Contributions	\$ 35.75
515 - Professional Services	\$ 21.32
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.00
521 - Travel - Reimbursements	\$ 0.68
522 - Travel - Agency Direct Pmts	\$ 0.51
531 - Misc. Administrative Expenses	\$ 2.22
532 - Rent Expense	\$ 21.31
533 - Maintenance & Repair Expense	\$ 0.15
536 - General Operating Expenses	\$ 1.16
<b>Grand Total</b>	<b>\$ 359.95</b>

## 29800 - Merit Protection

Expenditure in \$000's	
Class Fund	FY 23 Actual
19211 - GR Carryover	\$ 102.29
19301 - GRF - Duties	\$ 206.60
20000 - Ok Merit Pro Comm Rev Fund	\$ 51.06
<b>Grand Total</b>	<b>\$ 359.95</b>

## 29800 - Merit Protection

Expenditure in \$000's	
Division / Department	FY 23 Actual
<b>10 - Administration</b>	<b>\$ 343.28</b>
1000001 - General Operations	\$ 343.28
<b>88 - ISD Data Processing</b>	<b>\$ 16.67</b>
8800010 - ISD Data Processing	\$ 16.67
<b>Grand Total</b>	<b>\$ 359.95</b>

## 10500 - Capitol Improvement Authority (OCIA)

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
515 - Professional Services	\$ 2,099.65	\$ 344.73	\$ 121.73
521 - Travel - Reimbursements	\$ 1.60	\$ -	\$ 10.70
522 - Travel - Agency Direct Pmts	\$ 5.05	\$ -	\$ 4.00
531 - Misc. Administrative Expenses	\$ 127.16	\$ 53.20	\$ 0.10
532 - Rent Expense	\$ 38.65	\$ 165.00	\$ 45.00
533 - Maintenance & Repair Expense	\$ 7,523.67	\$ 875.53	\$ -
536 - General Operating Expenses	\$ 6.13	\$ 2.34	\$ -
541 - Office Furniture & Equipment	\$ 9.52	\$ -	\$ -
543 - Lease Purchases	\$ -	\$ 20.53	\$ -
545 - Land,ROW,CIP,Pass Thru Assets	\$ 2,658.33	\$ -	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 103,996.67	\$ 59,898.33	\$ 168,350.44
547 - Const,Mtce,Rep.-Hways,Bridges	\$ 812.49	\$ -	\$ -
548 - Bond Indebtedness and Expenses	\$ 173,624.27	\$ 183,451.30	\$ 286,496.89
554 - Program Reimb,Litigation Costs	\$ 343.19	\$ 349.21	\$ 314.14
561 - Loans,Taxes,Other Disbursemnts	\$ 17.55	\$ 29,211.07	\$ 699,853.19
562 - Transfers	\$ 41,547.44	\$ 226,688.52	\$ -
<b>Grand Total</b>	<b>\$ 332,811.38</b>	<b>\$ 501,059.76</b>	<b>\$ 1,155,196.18</b>



## 10500 - Capitol Improvement Authority (OCIA)

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
40100 - 2006A - Agriculture Constr Fnd	\$ -	\$ 0.85	\$ -	
40800 - OCIA 2014C Higher Ed Rev Fund	\$ 6,457.21	\$ 6,437.19	\$ 6.53	
40900 - OCIA 2005E Att Gen Constr Fund	\$ 1,032.30	\$ 1,064.07	\$ 1,067.54	
41100 - 2018C OMES Cap Repair Rev Fund	\$ 5,226.46	\$ 5,198.76	\$ 5,227.31	
41200 - OCIA 2016 Revenue Fund	\$ 15,102.60	\$ 15,080.10	\$ 15,130.30	
41500 - 2018D DOC Construction Fund	\$ 10,905.14	\$ 3,128.66	\$ -	
41600 - 2018D DOC Revenue Fund	\$ 9,004.09	\$ 8,981.80	\$ 9,005.31	
41800 - OCIA-Administrative Services	\$ 512.60	\$ 509.66	\$ 495.76	
41900 - OCIA 2014A Refunding Bond Fund	\$ 27,471.67	\$ 27,025.03	\$ 34.03	
42000 - C Comm 2019A Construction Fund	\$ -	\$ 1,204.05	\$ -	
42400 - OCIA 2005 F Bond Sinking Fund	\$ 2,539.66	\$ 1,474.32	\$ 422.18	
42700 - Higher Ed Endowed Chairs Reven	\$ 118.38	\$ 0.73	\$ -	
42800 - Higher Ed Endowed Chairs Progr	\$ 11,494.73	\$ 11,449.75	\$ 11,489.56	
43400 - 43400 OCIA 2013A Rev Bd Series	\$ 1,424.65	\$ 1,162.78	\$ -	
43600 - NACEA Sinking Fund	\$ 2,702.57	\$ 2,696.58	\$ 2,703.09	
43700 - 2019C Capitol Repair Construct	\$ 664.70	\$ 459.70	\$ 290.16	
43800 - 2019C Capitol Repair Revenue	\$ 4,550.67	\$ 4,546.49	\$ 4,574.88	
43900 - Dept of Transportation Cons Fd	\$ 17,346.02	\$ 17,691.82	\$ 25,914.00	
44200 - ODOT Sinking Fund 2009B	\$ 12,532.10	\$ 11,784.09	\$ -	
44300 - OCIA 2015B REVENUE BOND SERIES	\$ 5,029.44	\$ 5,016.82	\$ 5,033.50	
44400 - 2017C Pop Museum Revenue Fund	\$ 1,589.98	\$ 1,585.43	\$ 1,589.57	
44500 - 2017B Capitol Repair 2 Revenue	\$ 9,598.12	\$ 9,525.21	\$ 11,713.73	
44700 - 2017A Revenue Fund	\$ 2,897.07	\$ 2,898.46	\$ 2,908.30	
45000 - OCIA Series 2020B Revenue Fund	\$ 9,935.20	\$ 9,918.06	\$ 9,950.29	
45100 - OCIA 1999 Revenue Bond Series	\$ 52,685.30	\$ -	\$ -	
45200 - Greer Center Facility Revenue	\$ 999.56	\$ 998.62	\$ 1,000.85	
45300 - 45300 OCIA 2013B Rev Bd Series	\$ 2,874.59	\$ 983.40	\$ 1,562.72	
45400 - OK State Parks Revenue Fund	\$ 3,193.65	\$ 3,186.66	\$ 3,196.37	
45500 - OCIA 2015A StCapitol RepairRev	\$ 4,231.26	\$ 4,195.50	\$ 2,114.75	
45600 - OCIA 1999 Revenue Bond Series	\$ 1,038.85	\$ -	\$ -	
45800 - Series 2020C Revenue Fund	\$ 5,532.29	\$ 5,516.13	\$ 5,535.23	
45900 - Endowed Chair Revenue Fund	\$ 9,951.35	\$ 9,996.84	\$ 10,040.53	
46000 - OCIA 1999D Revenue Bond Fund	\$ 41,034.91	\$ 522.04	\$ -	
46100 - OCIA 1999D Construction Fund	\$ 16.00	\$ 2,362.77	\$ 2,399.06	
46300 - Conserv Comm Series 2022A Cons	\$ -	\$ -	\$ 18,359.70	
46400 - 2017C Pop Museum Construction	\$ 296.38	\$ 34.34	\$ 1.60	
46500 - Conserv Comm Series 2022A Reve	\$ 1,231.72	\$ 1,215.48	\$ 1,236.00	
46600 - Nat'l Grd Mus Series 2022B Con	\$ 1,042.76	\$ 14,383.90	\$ 7,450.91	
46700 - OCIA 2005B Att. Gen. - Admin	\$ 493.37	\$ 3,195.18	\$ 3,224.44	
46800 - OK Vet Affairs Series 2022C Co	\$ 7,324.09	\$ 1.53	\$ 26,882.18	
46900 - OK Vet Affairs Series 2022C Re	\$ 924.89	\$ 2,624.41	\$ 2,656.20	
47900 - TIFIA 2023 Construction Fund	\$ -	\$ 44,653.04	\$ -	
48000 - St Hwy Cap Imp Rfnd, 2003A	\$ -	\$ 2,163.48	\$ 2,632.47	
48100 - St Hwy Cap Imp Rfnd 2003B	\$ -	\$ 28,760.92	\$ 699,821.19	
48300 - OCIA Series 2003C Revenue Bond	\$ -	\$ -	\$ 45,190.95	
48500 - OCIA Series 2003D Revenue Bond	\$ -	\$ -	\$ 39,186.17	

## 10500 - Capitol Improvement Authority (OCIA)

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
48800 - OCIA 2014B Revenue Fund	\$ 248.18	\$ 240.05	\$ 0.85
49200 - OCIA Series 2000A Constr Fund	\$ -	\$ -	\$ 29,426.04
49300 - Series 2024A Revenue Fund	\$ -	\$ -	\$ 25,753.38
49400 - Series 2024B Revenue Fund	\$ -	\$ -	\$ 6,132.13
70500 - OCIA Bond Proceeds Fund	\$ 41,556.87	\$ 227,185.05	\$ 113,836.47
<b>Grand Total</b>	<b>\$ 332,811.38</b>	<b>\$ 501,059.76</b>	<b>\$ 1,155,196.18</b>

**10500 - Capitol Improvement Authority (OCIA)**

<b>Expenditure in \$000's</b>			
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
<b>50 - Lease Revenue Bonds Series-94B</b>	<b>\$ 42,069.47</b>	<b>\$ 227,694.71</b>	<b>\$ 114,287.22</b>
5000001 - Bond/Operational Expenses	\$ 42,069.47	\$ 227,694.71	\$ 114,287.22
<b>60 - Sinking Funds Bonded Indebtedn</b>	<b>\$ 172,756.80</b>	<b>\$ 179,231.88</b>	<b>\$ 172,692.33</b>
6000001 - StAgcy Fac.Rev.Bonds	\$ 172,756.80	\$ 179,231.88	\$ 172,692.33
<b>88 - ISD Data Processing</b>	<b>\$ 17.32</b>	<b>\$ -</b>	<b>\$ 45.00</b>
8800050 - ISD DP - Admin	\$ 17.32	\$ -	\$ 45.00
<b>95 - OCIA 1999 Rev Bond, Series A</b>	<b>\$ 117,967.78</b>	<b>\$ 94,133.17</b>	<b>\$ 868,171.63</b>
9500001 - Rehab Svcs - School For Deaf	\$ -	\$ 3,896.20	\$ -
9500021 - State Capitol Projects	\$ 117,967.78	\$ 90,236.97	\$ 868,171.63
<b>Grand Total</b>	<b>\$ 332,811.38</b>	<b>\$ 501,059.76</b>	<b>\$ 1,155,196.18</b>

## 43500 - Lottery Commission

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 2,594.59	\$ 2,677.65	\$ 2,900.80
512 - Insur.Prem-Hlth-Life,etc	\$ 421.02	\$ 389.82	\$ 443.76
513 - FICA-Retirement Contributions	\$ 586.35	\$ 631.71	\$ 694.44
515 - Professional Services	\$ 3,699.33	\$ 3,760.29	\$ 5,038.15
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 4.40	\$ 3.85	\$ 3.72
521 - Travel - Reimbursements	\$ 7.84	\$ 12.47	\$ 29.60
522 - Travel - Agency Direct Pmts	\$ 10.35	\$ 13.19	\$ 22.00
531 - Misc. Administrative Expenses	\$ 53.78	\$ 50.89	\$ 64.10
532 - Rent Expense	\$ 586.01	\$ 610.78	\$ 468.46
533 - Maintenance & Repair Expense	\$ 33.55	\$ 19.75	\$ 175.53
534 - Specialized Sup & Mat.Expense	\$ 29.33	\$ 33.46	\$ 34.50
535 - Production,Safety,Security Exp	\$ 2.75	\$ -	\$ 2.60
536 - General Operating Expenses	\$ 18,132.95	\$ 15,476.26	\$ 37,604.74
541 - Office Furniture & Equipment	\$ 33.86	\$ 132.96	\$ 76.64
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ 27.93	\$ 18.00
552 - Scholar.,Tuition,Incentive Pmt	\$ 35,573.19	\$ 35,738.49	\$ 223,794.08
562 - Transfers	\$ 19,800.00	\$ 20,100.00	\$ 80,977.56
<b>Grand Total</b>	<b>\$ 81,569.30</b>	<b>\$ 79,679.50</b>	<b>\$ 352,348.68</b>

## 43500 - Lottery Commission

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Ok Education Lottery Rev Fund	\$ 81,459.05	\$ 79,679.50	\$	352,348.68
20500 - Fidelity Revolving Fund	\$ 110.25	\$ -	\$	-
<b>Grand Total</b>	<b>\$ 81,569.30</b>	<b>\$ 79,679.50</b>	<b>\$</b>	<b>352,348.68</b>

## 43500 - Lottery Commission

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Lottery Operations</b>	<b>\$ 81,135.53</b>	<b>\$ 79,112.66</b>	<b>\$ 351,830.71</b>	
1000001 - Administration	\$ -	\$ -	\$ -	
1010000 - Executive Office	\$ 340.50	\$ 363.12	\$ 375.94	
1020000 - Security Unit	\$ 549.87	\$ 560.48	\$ 979.30	
1040000 - Administration Division	\$ 1,126.72	\$ 1,285.96	\$ 1,002.29	
1050000 - Sales and Marketing	\$ 34.92	\$ 13.85	\$ -	
1051000 - Sales Division	\$ 1,114.42	\$ 1,062.31	\$ 1,058.72	
1052000 - Marketing Division	\$ 4,207.01	\$ 4,194.93	\$ 5,571.99	
1060000 - Operations	\$ 18,393.82	\$ 15,793.54	\$ 97,192.44	
1060001 - Information Technology	\$ -	\$ -	\$ -	
1071000 - Prizes and Retailer Commission	\$ 55,368.28	\$ 55,838.49	\$ 245,650.02	
<b>88 - ISD Information Technology</b>	<b>\$ 433.77</b>	<b>\$ 566.83</b>	<b>\$ 517.98</b>	
8800010 - ISD Information Technology	\$ 433.77	\$ 566.83	\$ 517.98	
<b>Grand Total</b>	<b>\$ 81,569.30</b>	<b>\$ 79,679.50</b>	<b>\$ 352,348.68</b>	

**36100 - Native American Cultural & Educational Authority (NACEA)**

<b>Expenditure in \$000's</b>	
<b>Account Code</b>	<b>FY 23 Actual</b>
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ -
531 - Misc. Administrative Expenses	\$ 15.32
543 - Lease Purchases	\$ 1,784.69
546 - Buildings-Purch., Constr, Renov.	\$ 4,296.89
<b>Grand Total</b>	<b>\$ 6,096.90</b>

### 36100 - Native American Cultural & Educational Authority (NACEA)

Expenditure in \$000's	
Class Fund	FY 23 Actual
19302 - General Revenue Fund	\$ 5,512.69
20700 - AICCM Completion Revolving Fd	\$ 584.20
<b>Grand Total</b>	<b>\$ 6,096.90</b>



**36100 - Native American Cultural & Educational Authority (NACEA)**

<b>Expenditure in \$000's</b>	
<b>Division / Department</b>	<b>FY 23 Actual</b>
<b>10 - Administration</b>	<b>\$ 6,096.90</b>
1000001 - NACEA	\$ 6,096.90
<b>Grand Total</b>	<b>\$ 6,096.90</b>

**09000 - Office of Management & Enterprise Services (OMES)**

<b>Expenditure in \$000's</b>			
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
511 - Salary Expense	\$ 85,932.79	\$ 86,439.41	\$ 83,229.01
512 - Insur.Prem-Hlth-Life,etc	\$ 14,263.72	\$ 14,326.40	\$ 13,447.57
513 - FICA-Retirement Contributions	\$ 20,179.49	\$ 20,463.40	\$ 20,038.56
515 - Professional Services	\$ 110,586.75	\$ 107,384.18	\$ 37,954.06
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 141.01	\$ 99.29	\$ -
521 - Travel - Reimbursements	\$ 94.61	\$ 231.18	\$ 215.00
522 - Travel - Agency Direct Pmts	\$ 477.56	\$ 391.91	\$ 844.58
531 - Misc. Administrative Expenses	\$ 60,217.32	\$ 54,743.84	\$ 57,199.70
532 - Rent Expense	\$ 70,179.14	\$ 82,537.59	\$ 88,506.55
533 - Maintenance & Repair Expense	\$ 19,752.69	\$ 24,892.45	\$ 35,465.42
534 - Specialized Sup & Mat.Expense	\$ 1,993.53	\$ 1,642.20	\$ 1,529.30
535 - Production,Safety,Security Exp	\$ 73.41	\$ 59.83	\$ 20.00
536 - General Operating Expenses	\$ 519.51	\$ 781.51	\$ 353.60
537 - Shop Expense	\$ 137.27	\$ 144.35	\$ 146.45
541 - Office Furniture & Equipment	\$ 2,384.31	\$ 7,476.98	\$ 8,309.93
542 - Library Equipment-Resources	\$ 10.89	\$ 11.33	\$ 10.00
543 - Lease Purchases	\$ 24,581.97	\$ 34,857.25	\$ 36,106.88
545 - Land,ROW,CIP,Pass Thru Assets	\$ 2,039.68	\$ 86.86	\$ 260.00
546 - Buildings-Purch.,Constr,Renov.	\$ 11,382.12	\$ 4,444.06	\$ 56,350.00
548 - Bond Indebtedness and Expenses	\$ 2,384.14	\$ 2,370.06	\$ 2,383.94
551 - SocSvc-Assist,Grant&ProviderPy	\$ -	\$ 229.31	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ (0.31)	\$ 45.28	\$ 0.57
553 - Refunds,Idemnities,Restitution	\$ 14,951.68	\$ 23,109.66	\$ 27,474.03
554 - Program Reimb,Litigation Costs	\$ 8,605.58	\$ 8,521.72	\$ 11,300.00
555 - Pmts-Local Gov't,Non-Profits	\$ 4,200.00	\$ 3,690.97	\$ 5,800.00
561 - Loans,Taxes,Other Disbursements	\$ 1,391.84	\$ 1,494.87	\$ 940.00
562 - Transfers	\$ 4.80	\$ 0.40	\$ -
563 - Employee Withholding	\$ 0.05	\$ 8.74	\$ -
564 - Merchandise For Resale	\$ 8,846.61	\$ 7,329.20	\$ 4,450.00
<b>Grand Total</b>	<b>\$ 465,332.15</b>	<b>\$ 487,814.23</b>	<b>\$ 492,335.14</b>

**09000 - Office of Management & Enterprise Services (OMES)**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
14401 - State Public Safety Fund	\$ -	\$ 4,390.65	\$ -	
19113 - Carryover	\$ 7,538.63	\$ -	\$ -	
19121 - Carryover	\$ 484.14	\$ -	\$ -	
19123 - Carryover	\$ -	\$ 1,939.75	\$ -	
19211 - GRF-Duties	\$ 2,867.05	\$ -	\$ -	
19301 - GRF - Duties	\$ 113,725.91	\$ -	\$ -	
19303 - GRF	\$ 23,654.35	\$ -	\$ -	
19311 - Carryover	\$ -	\$ 1,633.66	\$ -	
19321 - Carryover	\$ -	\$ -	\$ 38.58	
19401 - GRF- Duties	\$ -	\$ 151,521.88	\$ -	
19411 - Carryover	\$ -	\$ -	\$ 254.47	
19501 - FY 05 GRF Duties	\$ -	\$ -	\$ 147,928.28	
19923 - Carryover	\$ 1,459.95	\$ -	\$ -	
20000 - Revolving Fund	\$ 3,699.46	\$ 4,553.43	\$ 6,486.45	
20200 - Deferred Maint Revolving Fund	\$ 4.20	\$ -	\$ -	
20300 - Communications Revolving Fund	\$ 15.47	\$ 5.40	\$ 6.17	
20400 - Tribal Gaming Compliance	\$ 1,324.60	\$ 1,047.96	\$ 1,061.98	
20500 - Risk Mgmt Revolving Fund	\$ 48,936.96	\$ 56,784.35	\$ 61,760.38	
21000 - Telecommunication Revolving Fd	\$ 115,425.42	\$ 117,317.14	\$ 116,581.95	
21700 - Digital Transform Prog Rev Fd	\$ 380.20	\$ 27.55	\$ -	
22000 - Construction Fund	\$ 0.00	\$ -	\$ -	
22300 - Foster Families Protection Fd	\$ 434.92	\$ 424.69	\$ 583.74	
22400 - Crimnl Just Pay for Success Fd	\$ 141.15	\$ -	\$ -	
22500 - State Use Committee Revolving	\$ 383.54	\$ 445.80	\$ 466.08	
22600 - LCFA Kelley Bldg & Annex	\$ -	\$ 453.73	\$ 3,108.39	
22800 - LCFA Jim Thorpe Bldg	\$ -	\$ 3,258.57	\$ 4,350.29	
23100 - Postal Service Revolving Fund	\$ 843.58	\$ 642.24	\$ 637.66	
23300 - SO Revolving Fund	\$ 4,557.02	\$ 7,855.53	\$ -	
23400 - SO Reimbursement Fund	\$ 40.70	\$ 168.29	\$ -	
23500 - SO Computer Imaging System	\$ 2,667.43	\$ 1,307.04	\$ -	
23900 - SO Lic Operator Performance	\$ -	\$ 45.11	\$ -	
24400 - Statewide Surplus Property Fd	\$ 4,285.82	\$ 4,558.60	\$ 4,561.49	
24500 - Bldg & Facility Revolving Fund	\$ 16,078.86	\$ 15,137.66	\$ 19,683.40	
24900 - OK Cap Assts Maint & Prtctn	\$ -	\$ -	\$ 56,250.00	
25200 - Vlntr Firefighter Grp Ins Pool	\$ -	\$ -	\$ 75.00	
25500 - Ok Motor Lic Agent Indem Fund	\$ 60.81	\$ 56.47	\$ 60.60	
26000 - Risk Mgmt Fire Protection Rev	\$ 1,167.93	\$ 1,569.00	\$ 2,821.21	
26200 - Risk Mgmt Political Subdivisio	\$ 124.28	\$ 134.12	\$ 290.66	
26500 - Risk Mgmt Worker's Comp	\$ 4,482.84	\$ 4,625.57	\$ 5,597.73	
26800 - Pay for Success Innovation Fnd	\$ -	\$ -	\$ 733.92	
26900 - Emplmnt Scrty Commsn IT Innov	\$ -	\$ 125.40	\$ 9,000.00	
27000 - Reg Of St Vendors Revol Fund	\$ 1.96	\$ -	\$ 414.00	
27100 - Vendor Fees and Rebates	\$ 9,080.51	\$ 14,124.14	\$ 11,304.48	
27500 - St Recycling Revolv Fund	\$ 60.88	\$ -	\$ -	
28000 - St Surplus Prop Rev Fund	\$ 834.34	\$ 869.44	\$ 807.98	
28300 - Maint of State Bldgs Revolv Fd	\$ 6,277.52	\$ 6,508.58	\$ 9,700.00	

**09000 - Office of Management & Enterprise Services (OMES)**

<b>Expenditure in \$000's</b>			
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
28400 - OCSW Revolving Fund	\$ 69.67	\$ 23.47	\$ 71.00
29000 - St Empl Grp Health Ins Revolv	\$ 49,091.36	\$ 50,506.21	\$ -
29200 - Medical Exp Liability Revol Fd	\$ 22.53	\$ -	\$ -
29400 - OK Print Shop Fund	\$ 2,060.11	\$ 652.34	\$ -
29500 - Emergency & Transportation Rev	\$ 4,200.00	\$ 3,690.97	\$ 5,800.00
29600 - State Motor Pool	\$ 6,602.32	\$ 14,006.91	\$ 13,409.18
29800 - HCM-HR Revolving Fund	\$ 11,252.30	\$ 3,567.42	\$ 3,360.18
29900 - State Tribal Litigation Rev Fd	\$ 25.17	\$ -	\$ 35.00
48800 - ARPA Advance Grants	\$ 1,516.52	\$ 21.92	\$ -
49300 - CARES Act - GEER II	\$ -	\$ 12,259.83	\$ 254.83
49700 - Statewide Recovery Fund	\$ 1,684.67	\$ 1,540.09	\$ 736.97
49800 - ARPA Administrative Costs	\$ -	\$ -	\$ 2,049.07
57601 - Special Cash - Duties	\$ 7,500.00	\$ -	\$ -
57602 - Duties	\$ 3,200.00	\$ -	\$ -
71000 - Real Estate Leasing Escrow Fd	\$ 7,067.05	\$ 13.30	\$ 2,054.03
<b>Grand Total</b>	<b>\$ 465,332.15</b>	<b>\$ 487,814.23</b>	<b>\$ 492,335.14</b>

## 09000 - Office of Management & Enterprise Services (OMES)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Administration</b>	<b>\$ 21,500.17</b>	<b>\$ 36,295.64</b>	<b>\$ 26,473.25</b>	
1000001 - Administration	\$ 2,893.01	\$ 5,378.94	\$ 4,604.83	
1000002 - Budget Division	\$ 2,354.48	\$ 2,515.29	\$ 1,733.04	
1000003 - DCAR Accounting and Reporting	\$ 4,050.28	\$ 2,296.59	\$ 2,588.47	
1000014 - Finance Center of Excellence	\$ 2,822.10	\$ 3,175.24	\$ 3,348.47	
1000015 - Grants Management Office	\$ 3,201.19	\$ 14,132.89	\$ 3,402.30	
1000025 - Tribal-State Gaming Compact	\$ 1,256.18	\$ 949.77	\$ 897.42	
1000026 - Agency Business Services	\$ 1,545.29	\$ 1,679.93	\$ 1,946.72	
1000027 - Finance IRC 125 Accounting	\$ 1,632.51	\$ 2,690.63	\$ 4,455.17	
1000028 - Communications	\$ 1,745.14	\$ 3,476.35	\$ 3,496.82	
<b>20 - DCAM</b>	<b>\$ 142,070.58</b>	<b>\$ 88,389.11</b>	<b>\$ 153,981.64</b>	
2000000 - Administration	\$ 24,598.31	\$ 36,517.61	\$ 40,737.41	
2000003 - Central Printing	\$ 2,018.31	\$ 1,840.71	\$ 1,940.17	
2000004 - State Buildings Revolving	\$ 34,649.96	\$ 24,625.36	\$ 80,442.87	
2000006 - State Surplus	\$ 4,314.29	\$ 4,468.97	\$ 4,397.64	
2000007 - Federal Surplus	\$ 866.74	\$ 925.94	\$ 787.71	
2000009 - Interagency Mail	\$ 1,253.67	\$ 1,091.72	\$ 996.15	
2000010 - Fleet Management	\$ 6,385.24	\$ 12,396.92	\$ 12,925.66	
2000011 - Risk Management	\$ 54,639.50	\$ -	\$ -	
2000012 - Long Range Cap Plan	\$ 6,277.52	\$ 6,508.58	\$ 9,700.00	
2000013 - Real Estate Sales	\$ 7,067.05	\$ 13.30	\$ 2,054.03	
<b>21 - Risk, Assessment &amp; Compliance</b>	<b>\$ 1,366.46</b>	<b>\$ 66,585.94</b>	<b>\$ 74,622.65</b>	
2100001 - Risk Management	\$ -	\$ 63,183.78	\$ 70,247.15	
2100002 - Assessment	\$ 1,366.46	\$ 2,404.52	\$ 2,341.08	
2100003 - Compliance	\$ -	\$ 997.64	\$ 2,034.42	
<b>30 - HCM</b>	<b>\$ 17,161.76</b>	<b>\$ 11,243.95</b>	<b>\$ 9,431.80</b>	
3000000 - OPM Administration	\$ 17,161.76	\$ 11,243.95	\$ 9,431.80	
<b>40 - EGID</b>	<b>\$ 48,764.37</b>	<b>\$ 49,934.35</b>	<b>\$ -</b>	
4000001 - Self-Funded Insurance Plans	\$ 13,546.43	\$ 12,707.32	\$ -	
4000002 - Third Party Admin Contracts	\$ 29,853.59	\$ 30,198.57	\$ -	
4000003 - Medical Reimbursement	\$ 22.53	\$ -	\$ -	
4000008 - OSEEGIB IT	\$ 5,341.82	\$ 7,028.46	\$ -	
<b>50 - Central Purchasing</b>	<b>\$ 7,695.53</b>	<b>\$ 9,064.46</b>	<b>\$ 7,959.97</b>	
5000001 - Central Purchasing	\$ 7,695.53	\$ 9,064.46	\$ 7,959.97	
<b>60 - NACEA</b>	<b>\$ -</b>	<b>\$ 5,537.53</b>	<b>\$ 5,287.70</b>	
6000001 - NACEA Operating	\$ -	\$ 5,537.53	\$ 5,287.70	
<b>75 - Service Oklahoma</b>	<b>\$ 46,002.15</b>	<b>\$ 24,357.13</b>	<b>\$ -</b>	
7500001 - Administration	\$ 19,660.92	\$ 3,385.55	\$ -	
7500002 - Product and Experience	\$ 16,946.78	\$ 14,474.37	\$ -	
7500003 - Motor Vehicles	\$ 9,394.46	\$ 6,452.09	\$ -	
7500004 - Partnerships	\$ -	\$ 45.11	\$ -	
<b>87 - Digital</b>	<b>\$ -</b>	<b>\$ 125.40</b>	<b>\$ 9,000.00</b>	
8700002 - OESC Technology Upgrades	\$ -	\$ 125.40	\$ 9,000.00	
<b>88 - ISD</b>	<b>\$ 176,571.12</b>	<b>\$ 192,589.76</b>	<b>\$ 199,778.14</b>	
8800100 - Plan and Manage	\$ 5,207.63	\$ 7,371.84	\$ 14,864.29	
8800101 - Development and Deploy	\$ 31,529.92	\$ 44,075.49	\$ 52,746.85	

**09000 - Office of Management & Enterprise Services (OMES)**

<b>Expenditure in \$000's</b>			
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
8800102 - Engineering and Tech Support	\$ 8,358.12	\$ 9,677.50	\$ 3,790.93
8800103 - Finance and Vendor Management	\$ 331.25	\$ 19.84	\$ 10.00
8800104 - Compliance	\$ 17,715.70	\$ 15,754.65	\$ 13,474.96
8800105 - Project Pass-through	\$ 15,360.74	\$ 18,041.27	\$ 11,300.00
8800106 - Cabling	\$ 7,918.45	\$ 7,139.34	\$ 7,796.26
8800107 - Computer Support	\$ 32,969.97	\$ 29,012.33	\$ 28,994.04
8800108 - Enterprise Programs	\$ 4,047.75	\$ 4,099.79	\$ 5,092.99
8800109 - Platform & Products Services	\$ 26,728.97	\$ 13,871.19	\$ 14,978.59
8800110 - Business Administration	\$ 10,652.76	\$ 5,885.50	\$ 5,230.09
8800111 - Service Quality	\$ 1,747.27	\$ 1,039.30	\$ 1,274.17
8800112 - Technology Strategy	\$ 1,601.93	\$ 805.19	\$ 1.36
8800113 - Data Driven Services	\$ 10,086.47	\$ 10,618.25	\$ 10,707.03
8800115 - Disaster Recovery	\$ -	\$ 23,798.30	\$ 28,039.42
8800200 - IT Business Services	\$ 2,314.19	\$ 1,379.98	\$ 1,477.18
<b>90 - Emergency Services</b>	<b>\$ 4,200.00</b>	<b>\$ 3,690.97</b>	<b>\$ 5,800.00</b>
9000003 - Pmts to Circuit Engineering D	\$ 4,200.00	\$ 3,690.97	\$ 5,800.00
<b>Grand Total</b>	<b>\$ 465,332.15</b>	<b>\$ 487,814.23</b>	<b>\$ 492,335.14</b>

**08500 - Oklahoma Broadband Office**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 210.66	\$ 1,518.61	\$ 1,941.21	
512 - Insur.Prem-Hlth-Life,etc	\$ 25.74	\$ 199.95	\$ 332.38	
513 - FICA-Retirement Contributions	\$ 48.00	\$ 354.94	\$ 448.69	
515 - Professional Services	\$ 1,894.50	\$ 2,859.18	\$ 2,411.23	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.26	\$ 2.49	\$ -	
521 - Travel - Reimbursements	\$ 19.46	\$ 15.38	\$ 40.80	
522 - Travel - Agency Direct Pmts	\$ 5.40	\$ 28.83	\$ 72.40	
531 - Misc. Administrative Expenses	\$ 2.48	\$ 5.53	\$ 20.00	
532 - Rent Expense	\$ 64.00	\$ 127.09	\$ 584.83	
533 - Maintenance & Repair Expense	\$ 4.10	\$ 1.26	\$ -	
534 - Specialized Sup & Mat.Expense	\$ 0.56	\$ (0.09)	\$ -	
535 - Production,Safety,Security Exp	\$ -	\$ 0.10	\$ -	
536 - General Operating Expenses	\$ 15.84	\$ 14.07	\$ 25.00	
537 - Shop Expense	\$ -	\$ 0.10	\$ -	
541 - Office Furniture & Equipment	\$ 6.37	\$ 236.69	\$ 16.60	
542 - Library Equipment-Resources	\$ -	\$ 1.06	\$ -	
554 - Program Reimb,Litigation Costs	\$ 349.89	\$ 517.85	\$ 468,200.77	
<b>Grand Total</b>	<b>\$ 2,647.26</b>	<b>\$ 5,883.06</b>	<b>\$ 474,093.91</b>	

**08500 - Oklahoma Broadband Office**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
21000 - State Broadband Grant Program	\$ -	\$ -	\$	64,969.42
40000 - Digital Equity Act Program	\$ 268.07	\$ 463.58	\$	-
41000 - Equity Access & Deploy Fd	\$ 925.49	\$ 1,723.20	\$	171,903.37
49700 - Statewide Recovery Fund	\$ 1,453.70	\$ 3,696.28	\$	237,221.12
<b>Grand Total</b>	<b>\$ 2,647.26</b>	<b>\$ 5,883.06</b>	<b>\$</b>	<b>474,093.91</b>



08500 - Oklahoma Broadband Office

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - General Operations</b>	\$ 1,580.29	\$ 2,118.26	\$ 1,257.43	
1000010 - General Operations	\$ 1,579.29	\$ 2,118.26	\$ 1,257.43	
1000011 - Broadband Mapping	\$ 1.00	\$ (0.00)	\$ -	
<b>11 - ARPA Broadband Invest Prgr Adm</b>	\$ 105.31	\$ 1,929.52	\$ 2,117.65	
1100011 - ARPA Broadband Invest Prgr Adm	\$ 105.31	\$ 1,929.52	\$ 2,117.65	
<b>12 - ARPA CPF Admin</b>	\$ -	\$ -	\$ 749.59	
1200012 - ARPA CPF Admin	\$ -	\$ -	\$ 749.59	
<b>20 - ARPA- Mapping Appropriation</b>	\$ 770.55	\$ 1,103.45	\$ 822.80	
2000001 - ARPA- Mapping Appropriation	\$ 770.55	\$ 1,103.45	\$ 822.80	
<b>30 - ARPA- OSU-IT Fiber Training</b>	\$ 171.46	\$ 72.50	\$ 121.11	
3000001 - ARPA- OSU-IT Fiber Training	\$ 171.46	\$ 72.50	\$ 121.11	
<b>88 - ISD Data Processing</b>	\$ 19.64	\$ 213.98	\$ 945.66	
8800010 - ISD DP - Admin	\$ 6.44	\$ 148.61	\$ 210.27	
8800011 - ARPA Broadband Invest Prgr IT	\$ 13.20	\$ 65.37	\$ 235.39	
8800012 - ARPA CPF IT	\$ -	\$ -	\$ 500.00	
<b>91 - ARPA Broadband Invest Prgr Cap</b>	\$ -	\$ 445.35	\$ 404,359.84	
9100011 - ARPA Broadband Invest Prgr Cap	\$ -	\$ 445.35	\$ 404,359.84	
<b>92 - ARPA CPF Cap</b>	\$ -	\$ -	\$ 63,719.82	
9200012 - ARPA CPF Cap	\$ -	\$ -	\$ 63,719.82	
<b>Grand Total</b>	\$ 2,647.26	\$ 5,883.06	\$ 474,093.91	

**64000 - Service Oklahoma**

Expenditure in \$000's		
Account Code	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 13,286.76	\$ 23,792.82
512 - Insur.Prem-Hlth-Life,etc	\$ 2,556.91	\$ 4,339.64
513 - FICA-Retirement Contributions	\$ 3,043.89	\$ 5,119.79
515 - Professional Services	\$ 6,914.59	\$ 22,409.99
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 19.67	\$ -
521 - Travel - Reimbursements	\$ 6.60	\$ 47.50
522 - Travel - Agency Direct Pmts	\$ 17.48	\$ 8.00
531 - Misc. Administrative Expenses	\$ 4,043.47	\$ 8,545.19
532 - Rent Expense	\$ 2,434.79	\$ 6,613.54
533 - Maintenance & Repair Expense	\$ 3,213.21	\$ 5,682.85
534 - Specialized Sup & Mat.Expense	\$ 59.58	\$ -
535 - Production,Safety,Security Exp	\$ 2.71	\$ -
536 - General Operating Expenses	\$ 154.07	\$ 415.30
537 - Shop Expense	\$ 0.21	\$ -
541 - Office Furniture & Equipment	\$ 37.66	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 2,911.55	\$ 3,000.30
553 - Refunds,Idemnities,Restitution	\$ 33.41	\$ 64.20
554 - Program Reimb,Litigation Costs	\$ 14.79	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 1.34	\$ -
562 - Transfers	\$ 0.80	\$ -
564 - Merchandise For Resale	\$ 6,157.61	\$ 10,466.53
<b>Grand Total</b>	<b>\$ 44,911.08</b>	<b>\$ 90,505.64</b>

## 64000 - Service Oklahoma

Expenditure in \$000's		
Class Fund	FY 24 Actual	FY 25 Budget
14301 - State Public Safety Fund	\$ -	\$ 3,669.08
14401 - State Public Safety Fund	\$ 8,282.71	\$ -
14411 - Public Safety	\$ -	\$ 4,220.02
14501 - State Public Safety Fund	\$ -	\$ 23,275.00
19401 - General Revenue Fund	\$ 20,536.04	\$ -
19411 - GRF-Duties	\$ -	\$ 3,854.04
19501 - GRF-Duties	\$ -	\$ 25,903.92
23300 - SO Revolving Fund	\$ 9,243.79	\$ 20,129.38
23400 - SO Reimbursement Fund	\$ 717.86	\$ -
23500 - SO Computer Imaging System	\$ 3,216.39	\$ 6,450.00
23600 - SO License Plate Sp Prog Assis	\$ 3.00	\$ 4.20
23900 - SO Lic Operator Performance	\$ 2,911.29	\$ 3,000.00
<b>Grand Total</b>	<b>\$ 44,911.08</b>	<b>\$ 90,505.64</b>

## 64000 - Service Oklahoma

Expenditure in \$000's				
Division / Department	FY 24 Actual		FY 25 Budget	
<b>75 - Admin Service</b>	<b>\$</b>	<b>33,665.71</b>	<b>\$</b>	<b>58,564.39</b>
7500001 - Admin Services	\$	5,359.54	\$	10,245.28
7500002 - Driver License Services	\$	17,016.71	\$	29,691.71
7500003 - Motor Vehicle Services	\$	8,378.17	\$	15,627.40
7500004 - LO Performance Fund	\$	2,911.29	\$	3,000.00
<b>88 - Information Services</b>	<b>\$</b>	<b>11,245.37</b>	<b>\$</b>	<b>31,941.25</b>
8800001 - IT Assets	\$	11,245.37	\$	31,941.25
<b>Grand Total</b>	<b>\$</b>	<b>44,911.08</b>	<b>\$</b>	<b>90,505.64</b>

# Public Safety

**Alcoholic Beverage Laws Enforcement (ABLE)**  
**Attorney General**  
**Bureau of Investigations (OSBI)**  
**Bureau of Narcotics & Dangerous Drugs Control (OBNDD)**  
**Chemical Tests for Alcohol & Drug Influence**  
**Council on Law Enforcement Education & Training (CLEET)**  
**Department of Corrections**  
**Department of Public Safety (DPS)**  
**District Attorneys Council**  
**Emergency Management (OEM)**  
**Fire Marshal**  
**Indigent Defense (OIDS)**  
**Medicolegal Examinations**  
**Medical Marijuana Authority (OMMA)**  
**Pardon & Parole Board**

### 03000 - Alcoholic Beverage Laws Enforcement (ABLE)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 3,087.08	\$ 3,076.07	\$	3,620.42
512 - Insur.Prem-Hlth-Life,etc	\$ 544.56	\$ 557.75	\$	643.37
513 - FICA-Retirement Contributions	\$ 653.09	\$ 682.41	\$	778.54
514 - Benefit Payments	\$ 0.50	\$ -	\$	-
515 - Professional Services	\$ 717.59	\$ 794.41	\$	1,297.80
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 6.27	\$ 7.36	\$	-
521 - Travel - Reimbursements	\$ 8.67	\$ 9.52	\$	35.00
522 - Travel - Agency Direct Pmts	\$ 8.78	\$ 21.79	\$	35.00
531 - Misc. Administrative Expenses	\$ 381.56	\$ 402.67	\$	79.70
532 - Rent Expense	\$ 189.51	\$ 389.61	\$	206.00
533 - Maintenance & Repair Expense	\$ 25.87	\$ 97.46	\$	96.00
534 - Specialized Sup & Mat.Expense	\$ 101.49	\$ 60.70	\$	150.00
535 - Production,Safety,Security Exp	\$ 25.36	\$ 33.08	\$	8.00
536 - General Operating Expenses	\$ 9.70	\$ 10.72	\$	11.70
537 - Shop Expense	\$ 30.78	\$ 1.54	\$	25.00
541 - Office Furniture & Equipment	\$ 437.02	\$ 573.44	\$	1,395.00
542 - Library Equipment-Resources	\$ 0.87	\$ 0.10	\$	3.00
543 - Lease Purchases	\$ -	\$ 0.07	\$	-
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ 16.88	\$	-
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.39	\$ 1.00	\$	-
553 - Refunds,Idemnities,Restitution	\$ -	\$ 19.15	\$	-
554 - Program Reimb,Litigation Costs	\$ -	\$ -	\$	20.00
562 - Transfers	\$ -	\$ 5.00	\$	-
<b>Grand Total</b>	<b>\$ 6,229.08</b>	<b>\$ 6,760.72</b>	<b>\$</b>	<b>8,404.52</b>

**03000 - Alcoholic Beverage Laws Enforcement (ABLE)**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
19301 - GRF - Duties	\$ 2,742.57	\$ -	\$ -	\$ -
19311 - Carryover	\$ -	\$ -	\$ -	\$ 11.09
19401 - GRF- Duties	\$ -	\$ 4,912.26	\$ -	\$ -
19402 - GRF-Duties	\$ -	\$ -	\$ -	\$ 270.00
19501 - GRF-Duties	\$ -	\$ -	\$ -	\$ 4,905.45
20000 - ABLE Comm. Revolving Fund	\$ 6.55	\$ -	\$ -	\$ -
20500 - Seized And Forfeited Property	\$ 0.70	\$ 9.74	\$ -	\$ -
21000 - Alcoholic Bev Govern Rev Fd	\$ 2,803.11	\$ 1,043.05	\$ -	\$ 2,307.58
44300 - Interagency Reimbursement Fund	\$ 350.89	\$ 522.37	\$ -	\$ 560.41
70000 - Refunds, Payments and CC Fees	\$ 325.27	\$ 273.30	\$ -	\$ 350.00
<b>Grand Total</b>	<b>\$ 6,229.08</b>	<b>\$ 6,760.72</b>	<b>\$ -</b>	<b>\$ 8,404.52</b>

**03000 - Alcoholic Beverage Laws Enforcement (ABLE)**

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Administrative Services</b>	\$ 1,383.71	\$ 1,264.70	\$ 1,845.81	
1000001 - Administration	\$ 1,383.71	\$ 1,264.70	\$ 1,845.81	
<b>30 - Enforcement</b>	\$ 3,156.44	\$ 3,851.67	\$ 4,514.64	
3000001 - Enforcement	\$ 3,156.44	\$ 3,851.67	\$ 4,514.64	
<b>50 - Business Office</b>	\$ 830.02	\$ 654.99	\$ 634.87	
5000001 - Finance	\$ 105.93	\$ 5.73	\$ 11.09	
5000002 - Licensing	\$ 332.78	\$ 458.20	\$ 433.93	
5000003 - Registration & Business Serv.	\$ 156.33	\$ 191.05	\$ 189.86	
5000004 - Management And Payroll	\$ 234.99	\$ -	\$ -	
<b>60 - 700 Fd Refunds, Pymt to Cities</b>	\$ 325.27	\$ 273.30	\$ 350.00	
6000001 - 700 Fd Refunds, Pymt to Cities	\$ 325.27	\$ 273.30	\$ 350.00	
<b>88 - ISD Data Processing</b>	\$ 533.65	\$ 716.07	\$ 1,059.20	
8800050 - ISD DP - Business Office DP	\$ 533.65	\$ 716.07	\$ 1,059.20	
<b>Grand Total</b>	\$ 6,229.08	\$ 6,760.72	\$ 8,404.52	



## 04900 - Attorney General

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 17,881.06	\$ 23,036.84	\$ 35,999.85	
512 - Insur.Prem-Hlth-Life,etc	\$ 2,388.98	\$ 2,931.23	\$ 4,287.76	
513 - FICA-Retirement Contributions	\$ 4,173.64	\$ 5,473.28	\$ 7,887.52	
515 - Professional Services	\$ 1,500.08	\$ 3,350.90	\$ 15,233.57	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 24.15	\$ 31.14	\$ 45.00	
521 - Travel - Reimbursements	\$ 43.93	\$ 70.44	\$ 172.48	
522 - Travel - Agency Direct Pmts	\$ 128.04	\$ 174.72	\$ 252.40	
531 - Misc. Administrative Expenses	\$ 1,011.99	\$ 798.94	\$ 1,124.40	
532 - Rent Expense	\$ 993.12	\$ 1,365.61	\$ 2,218.00	
533 - Maintenance & Repair Expense	\$ 796.10	\$ 883.28	\$ 1,081.00	
534 - Specialized Sup & Mat.Expense	\$ 11.85	\$ 53.76	\$ 76.44	
535 - Production,Safety,Security Exp	\$ 147.56	\$ 189.05	\$ 343.40	
536 - General Operating Expenses	\$ 68.50	\$ 169.71	\$ 198.60	
537 - Shop Expense	\$ 6.15	\$ 254.24	\$ 111.14	
541 - Office Furniture & Equipment	\$ 91.87	\$ 1,959.79	\$ 1,494.04	
542 - Library Equipment-Resources	\$ 15.27	\$ 32.92	\$ 36.68	
543 - Lease Purchases	\$ 497.83	\$ 493.95	\$ 500.00	
546 - Buildings-Purch.,Constr,Renov.	\$ 0.65	\$ 6.00	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 3.41	\$ -	\$ -	
553 - Refunds,Idemnities,Restitution	\$ 17,944.14	\$ 16,361.29	\$ 3,353.00	
555 - Pmts-Local Gov't,Non-Profits	\$ 15,449.50	\$ 16,401.73	\$ 79,016.03	
561 - Loans,Taxes,Other Disbursemnts	\$ 0.92	\$ 0.36	\$ -	
<b>Grand Total</b>	<b>\$ 63,178.73</b>	<b>\$ 74,039.19</b>	<b>\$ 153,431.31</b>	

## 04900 - Attorney General

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
19101 - GRF - Duties	\$ -	\$ -	\$ -
19105 - Transfer to LegalServices Fund	\$ -	\$ -	\$ -
19106 - GRF-Duties	\$ -	\$ -	\$ 1,000.00
19112 - General Appropriations C/O	\$ 1,555.48	\$ -	\$ -
19114 - Extraordinary Litigation Cost	\$ 1,786.13	\$ -	\$ -
19124 - Extraordinary Litigation C/O	\$ -	\$ 1,093.82	\$ -
19201 - GRF - Duties	\$ -	\$ 1,396.59	\$ -
19301 - GRF - Duties	\$ 20,575.72	\$ -	\$ -
19302 - Extraordinary Litigation Costs	\$ 1,259.48	\$ -	\$ -
19304 - Fed Ovrch & Extrrdnry Ltgn	\$ -	\$ 8,923.75	\$ -
19311 - Carryover	\$ -	\$ 2,647.79	\$ -
19312 - Extraordinary Litigation Carry	\$ -	\$ 1,397.67	\$ -
19313 - Human Trafficking C/O	\$ -	\$ 768.00	\$ -
19401 - GRF- Duties	\$ -	\$ 26,056.19	\$ -
19411 - Carryover	\$ -	\$ -	\$ 978.57
19501 - GRF-Duties	\$ -	\$ -	\$ 27,424.08
19923 - FY21 GRF Carry Over	\$ 88.66	\$ -	\$ -
20000 - Attorney Gen Revolving Fund	\$ 3,901.56	\$ 3,822.67	\$ 4,986.24
20500 - Telemarketer Revolving Fund	\$ 65.71	\$ 99.16	\$ 100.00
21000 - AG Charit Solicit Enf Rev Fd	\$ 293.66	\$ 34.52	\$ 142.17
22000 - Workers' Comp Fraud Fund	\$ 44.83	\$ 46.05	\$ 109.11
22500 - Insurance Fraud Unit Rev Fnd	\$ 296.71	\$ 308.37	\$ 915.22
23100 - OK Sheriff's Office Fndng Asst	\$ -	\$ -	\$ 18,000.00
24000 - Court Appt Special Advcte CASA	\$ 50.16	\$ 26.95	\$ 50.00
24500 - Medicaid Fraud Revolving Fund	\$ 758.96	\$ 949.80	\$ 1,186.80
25000 - Legal Services Revolving Fund	\$ 951.63	\$ -	\$ 1,509.38
25500 - Dom Viol, Sex Asslt Svc Rev Fd	\$ -	\$ -	\$ 17,000.00
26000 - Victim Services Unit Fund	\$ 200.00	\$ 202.67	\$ 400.00
26500 - Human Traffic Vctm & Prvntn	\$ -	\$ -	\$ 3,612.46
27000 - OK Opioid Abatement Rev Fund	\$ -	\$ -	\$ 35,790.65
28100 - Fdrl OvrRch & XtraOrdnry Ltgn	\$ -	\$ -	\$ 6,879.86
29000 - Ombudsman (DHS)	\$ -	\$ -	\$ 1,621.00
29100 - Ombudsman (HA)	\$ -	\$ -	\$ 1,207.50
38300 - Opioid Lawsuit Settlement Fund	\$ -	\$ -	\$ -
38312 - Carryover Op Lawsuit Setl Fund	\$ 765.55	\$ -	\$ -
38321 - Carryover Op Lawsuit Setl Fund	\$ 154.48	\$ -	\$ -
40000 - VAWA Grant	\$ 122.09	\$ 156.52	\$ 246.14
40500 - Family Violence Prevention Grt	\$ 1,543.93	\$ 1,799.71	\$ 1,839.56
41000 - Medicaid Fraud Unit Fund	\$ 2,227.65	\$ 2,814.51	\$ 3,534.33
41500 - VOCA Grants	\$ 41.57	\$ 38.17	\$ 36.78
42000 - SAKI Grant	\$ 1,536.86	\$ 179.69	\$ -
44000 - VPO Grant	\$ 43.35	\$ 48.24	\$ 29.15
45000 - American Rescue Plan	\$ 1,753.19	\$ 2,744.07	\$ 2,500.00
70000 - ASA Evidence Fund	\$ 5,274.55	\$ 2,241.03	\$ 13,007.31
70500 - ASA Escrow Account Fund	\$ 17,886.83	\$ 16,243.24	\$ 9,325.00
<b>Grand Total</b>	<b>\$ 63,178.73</b>	<b>\$ 74,039.19</b>	<b>\$ 153,431.31</b>

## 04900 - Attorney General

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - General Operations</b>	<b>\$ 6,064.96</b>	<b>\$ 22,432.00</b>	<b>\$ 73,897.20</b>	
1000001 - Administration	\$ 6,064.96	\$ 22,432.00	\$ 73,897.20	
<b>15 - Office of Solicitor General</b>	<b>\$ 1,290.59</b>	<b>\$ 2,527.60</b>	<b>\$ 3,090.28</b>	
1500001 - Office of Solicitor General	\$ 699.54	\$ 2,527.60	\$ 3,090.28	
1500002 - Reserved Powers Protection	\$ 591.05	\$ -	\$ -	
<b>25 - Legal Services</b>	<b>\$ 31,573.29</b>	<b>\$ 18,857.85</b>	<b>\$ 30,446.09</b>	
2500002 - Criminal Appeals Unit	\$ 3,337.63	\$ 3,066.65	\$ 3,781.89	
2500003 - Consumer Protection Unit	\$ 19,833.73	\$ 3,883.27	\$ 5,248.15	
2500004 - Environmental Law	\$ 135.15	\$ 271.21	\$ 316.18	
2500005 - Public Utilities Unit	\$ 782.79	\$ 1,108.52	\$ 1,445.16	
2500006 - Litigation Unit	\$ 2,800.15	\$ 3,213.27	\$ 3,879.12	
2500007 - Legal Counsel	\$ 3,421.76	\$ 3,501.21	\$ 4,606.64	
2500008 - Pharmacy Benefits Managers	\$ -	\$ 1,262.40	\$ 2,727.21	
2500009 - Tobacco Enforcement Team	\$ 693.93	\$ 813.45	\$ 874.40	
2500010 - Department of Civil Rights	\$ 538.59	\$ 684.88	\$ 1,047.81	
2500011 - Human Trafficking Response Uni	\$ 29.57	\$ 1,051.47	\$ 3,691.03	
2500013 - Human Rights Commission	\$ -	\$ 1.53	\$ -	
2500015 - Long-Term Care Ombudsman	\$ -	\$ -	\$ 2,828.50	
<b>28 - Legal Aid Services</b>	<b>\$ 959.38</b>	<b>\$ 1,396.59</b>	<b>\$ 1,509.38</b>	
2800001 - Legal Aid Pass-thru	\$ 959.38	\$ 1,396.59	\$ 1,509.38	
<b>30 - Financial Fraud &amp; Spec Invest</b>	<b>\$ 2,118.10</b>	<b>\$ 6,489.09</b>	<b>\$ 9,225.63</b>	
3000001 - Multi-County Grand Jury Unit	\$ 2,118.10	\$ 3,383.88	\$ 4,330.71	
3000003 - Organized Crime	\$ -	\$ 3,105.22	\$ 4,894.92	
<b>32 - Justice Reinvestment Grant Prg</b>	<b>\$ 1,992.91</b>	<b>\$ 1,950.39</b>	<b>\$ 2,000.00</b>	
3200001 - Safe Oklahoma Grant Admin	\$ 1,992.91	\$ 1,950.39	\$ 2,000.00	
<b>35 - Court-Appointed Spec Advocate</b>	<b>\$ 50.16</b>	<b>\$ 26.95</b>	<b>\$ 50.00</b>	
3500001 - Court-Appointed Spec Advocate	\$ 50.16	\$ 26.95	\$ 50.00	
<b>40 - Medicaid Fraud Control Unit</b>	<b>\$ 2,991.37</b>	<b>\$ 3,961.52</b>	<b>\$ 5,066.75</b>	
4000001 - Medicaid Fraud Control Unit	\$ 2,991.37	\$ 3,961.52	\$ 5,066.75	
<b>45 - Workers Comp Fraud Unit</b>	<b>\$ 1,210.43</b>	<b>\$ 1,240.92</b>	<b>\$ 1,550.29</b>	
4500001 - Workers' Comp Fraud Unit	\$ 879.15	\$ 872.52	\$ 1,140.70	
4500003 - Cooperative Disability Investi	\$ 331.28	\$ 368.40	\$ 409.60	
<b>50 - Domestic Violence Unit</b>	<b>\$ 13,196.57</b>	<b>\$ 13,489.66</b>	<b>\$ 23,895.69</b>	
5000001 - Victims Services Unit	\$ 13,196.57	\$ 13,489.66	\$ 23,895.69	
<b>88 - Information Systems</b>	<b>\$ 1,730.97</b>	<b>\$ 1,666.61</b>	<b>\$ 2,700.00</b>	
8800001 - IS - Admin	\$ 1,730.97	\$ 1,666.61	\$ 2,700.00	
<b>Grand Total</b>	<b>\$ 63,178.73</b>	<b>\$ 74,039.19</b>	<b>\$ 153,431.31</b>	

### 30800 - Bureau of Investigations (OSBI)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 28,276.98	\$ 29,329.35	\$ 31,682.02	
512 - Insur.Prem-Hlth-Life,etc	\$ 4,384.82	\$ 4,550.84	\$ 5,027.95	
513 - FICA-Retirement Contributions	\$ 5,789.63	\$ 6,065.86	\$ 6,696.90	
515 - Professional Services	\$ 720.56	\$ 618.68	\$ 6,361.44	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 46.00	\$ 50.61	\$ -	
521 - Travel - Reimbursements	\$ 140.66	\$ 130.03	\$ 185.11	
522 - Travel - Agency Direct Pmts	\$ 441.12	\$ 280.95	\$ 345.11	
531 - Misc. Administrative Expenses	\$ 2,933.30	\$ 2,819.30	\$ 2,270.88	
532 - Rent Expense	\$ 978.39	\$ 1,623.99	\$ 3,086.00	
533 - Maintenance & Repair Expense	\$ 4,566.15	\$ 4,055.19	\$ 4,702.87	
534 - Specialized Sup & Mat.Expense	\$ 456.64	\$ 394.81	\$ 434.68	
535 - Production,Safety,Security Exp	\$ 82.49	\$ 174.38	\$ 98.50	
536 - General Operating Expenses	\$ 314.04	\$ 371.74	\$ 1,563.79	
537 - Shop Expense	\$ 2,624.78	\$ 3,189.07	\$ 3,230.17	
541 - Office Furniture & Equipment	\$ 1,791.36	\$ 3,355.94	\$ 3,516.90	
542 - Library Equipment-Resources	\$ 1.51	\$ -	\$ -	
543 - Lease Purchases	\$ 1,928.31	\$ 2,092.37	\$ 3,119.54	
544 - Livestock-Poultry	\$ -	\$ 11.09	\$ -	
546 - Buildings-Purch.,Constr,Renov.	\$ 490.44	\$ 70.68	\$ 1,326.50	
552 - Scholar.,Tuition,Incentive Pmt	\$ 5.69	\$ 2.81	\$ -	
553 - Refunds,Idemnities,Restitution	\$ 2.27	\$ 28.58	\$ -	
554 - Program Reimb,Litigation Costs	\$ 143.90	\$ 216.98	\$ 440.80	
561 - Loans,Taxes,Other Disbursemnts	\$ 0.62	\$ 4.03	\$ -	
564 - Merchandise For Resale	\$ -	\$ 0.19	\$ -	
<b>Grand Total</b>	<b>\$ 56,119.67</b>	<b>\$ 59,437.47</b>	<b>\$ 74,089.16</b>	

### 30800 - Bureau of Investigations (OSBI)

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19301 - GRF - Duties	\$ 27,442.37	\$ -	\$ -	
19401 - GRF- Duties	\$ -	\$ 36,479.72	\$ -	
19402 - GRF-Duties	\$ -	\$ -	\$ 4,900.00	
19501 - GRF-Duties	\$ -	\$ -	\$ 37,689.23	
20000 - OSBI Revolving Fund	\$ 21,356.33	\$ 15,794.81	\$ 23,175.46	
21000 - Automated Fngprpt Id Sys. Fd.	\$ 3,575.97	\$ 3,637.47	\$ 4,049.46	
22000 - Forensic Science Impr Rev Fund	\$ 3,743.76	\$ 3,459.52	\$ 3,900.00	
22500 - Alaunna Raffield Revolving Fnd	\$ -	\$ 61.42	\$ 350.00	
70000 - OSBI Evidence Fund	\$ 1.24	\$ 4.53	\$ 25.00	
<b>Grand Total</b>	<b>\$ 56,119.67</b>	<b>\$ 59,437.47</b>	<b>\$ 74,089.16</b>	

### 30800 - Bureau of Investigations (OSBI)

Expenditure in \$000's			
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget
<b>01 - Administration</b>	\$ 3,679.20	\$ 4,549.29	\$ 7,945.88
0100001 - Administration	\$ 3,679.20	\$ 4,549.29	\$ 7,945.88
<b>10 - Investigative Services</b>	\$ 20,489.98	\$ 20,126.63	\$ 22,467.65
1000001 - Investigations	\$ 19,086.22	\$ 19,159.29	\$ 21,425.66
1000040 - Investigative Svcs - Fed Grnt	\$ 1,403.76	\$ 967.34	\$ 1,041.98
<b>30 - Criminalistic Services</b>	\$ 19,773.64	\$ 20,149.81	\$ 22,589.72
3000001 - Criminalistic Services	\$ 17,142.11	\$ 18,055.81	\$ 19,418.54
3000040 - Criminalistic Svcs Fed Grnt	\$ 2,631.53	\$ 2,094.00	\$ 3,171.18
<b>80 - Information Services</b>	\$ 6,403.42	\$ 8,097.38	\$ 8,596.39
8000001 - Information Services	\$ 3,686.65	\$ 4,216.23	\$ 5,608.51
8000040 - Information Svcs - MIS	\$ 705.17	\$ 1,640.53	\$ 1,350.42
8000088 - Information Services DP	\$ -	\$ 0.02	\$ -
8000089 - Auto Fingerprinting ID System	\$ 2,011.61	\$ 2,240.60	\$ 1,637.46
<b>88 - Information Tech Services-ITS</b>	\$ 5,773.44	\$ 6,514.36	\$ 12,489.51
8800001 - IT - Admin/Admin Svc Div	\$ 60.81	\$ 75.31	\$ 111.50
8800010 - IT-Investigative Services Divi	\$ 810.86	\$ 770.74	\$ 949.00
8800030 - IT - Criminalistic Serv Div	\$ 222.06	\$ 106.21	\$ 111.43
8800040 - ITS Grant Data Processing	\$ 0.66	\$ -	\$ -
8800080 - IT - Information Service Div	\$ 149.66	\$ 120.35	\$ 2,800.00
8800088 - ITS Operational Expenses	\$ 1,790.08	\$ 3,586.71	\$ 5,364.38
8800089 - IT AFIS Operational Relate Exp	\$ 531.85	\$ 807.61	\$ 1,075.78
8804010 - IT Inv Svc Fed Grant Fund Proj	\$ 49.53	\$ 21.71	\$ 89.00
8804030 - IT Crim Svc Fed Grant Fd Proj	\$ 83.00	\$ -	\$ 28.00
8804080 - IT - Info Svc Div	\$ 2,074.93	\$ 1,025.72	\$ 1,960.43
<b>Grand Total</b>	\$ 56,119.67	\$ 59,437.47	\$ 74,089.16

**47700 - Bureau of Narcotics & Dangerous Drugs Control (OBNDD)**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 14,708.04	\$ 16,332.98	\$	19,228.29
512 - Insur.Prem-Hlth-Life,etc	\$ 2,228.88	\$ 2,425.33	\$	3,117.05
513 - FICA-Retirement Contributions	\$ 2,875.42	\$ 3,290.47	\$	3,813.84
515 - Professional Services	\$ 799.70	\$ 998.81	\$	2,354.80
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 21.66	\$ 26.46	\$	30.00
521 - Travel - Reimbursements	\$ 84.16	\$ 73.94	\$	138.21
522 - Travel - Agency Direct Pmts	\$ 224.43	\$ 228.25	\$	553.88
531 - Misc. Administrative Expenses	\$ 1,635.96	\$ 1,701.05	\$	1,699.77
532 - Rent Expense	\$ 907.75	\$ 1,440.22	\$	1,173.44
533 - Maintenance & Repair Expense	\$ 1,836.89	\$ 2,363.92	\$	2,890.14
534 - Specialized Sup & Mat.Expense	\$ 552.21	\$ 555.59	\$	750.00
535 - Production,Safety,Security Exp	\$ 352.90	\$ 337.18	\$	242.04
536 - General Operating Expenses	\$ 80.93	\$ 96.04	\$	133.45
537 - Shop Expense	\$ 7.82	\$ 20.89	\$	3.00
541 - Office Furniture & Equipment	\$ 3,452.53	\$ 3,142.37	\$	2,742.65
542 - Library Equipment-Resources	\$ 14.40	\$ 12.88	\$	11.00
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ -	\$	252.00
553 - Refunds,Idemnities,Restitution	\$ -	\$ 12.06	\$	-
555 - Pmts-Local Gov't,Non-Profits	\$ 286.57	\$ 510.89	\$	545.42
<b>Grand Total</b>	<b>\$ 30,070.25</b>	<b>\$ 33,569.33</b>	<b>\$</b>	<b>39,678.98</b>

**47700 - Bureau of Narcotics & Dangerous Drugs Control (OBNDD)**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
19301 - GRF - Duties	\$ 3,147.97	\$ -	\$ -	\$ -
19302 - GRF - Duties	\$ 5,297.36	\$ -	\$ -	\$ -
19401 - GRF- Duties	\$ -	\$ 3,145.33	\$ -	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 3,145.33	\$ -
21000 - Bureau Of Narcotics Rev Fund	\$ 12,938.28	\$ 17,041.06	\$ 18,557.97	\$ -
21500 - Narcotics Drug Education Rev F	\$ 17.43	\$ 79.01	\$ 131.77	\$ -
22000 - Drug Money Laundering and Wire	\$ 5,892.91	\$ 9,041.64	\$ 14,508.23	\$ -
22500 - Asset Forfeitures/Seizures	\$ 427.17	\$ 210.06	\$ 1,735.60	\$ -
41800 - Federal Grants Fund	\$ 2,077.01	\$ 3,693.20	\$ 1,200.08	\$ -
70000 - Official Advance Fund	\$ 272.13	\$ 359.03	\$ 400.00	\$ -
<b>Grand Total</b>	<b>\$ 30,070.25</b>	<b>\$ 33,569.33</b>	<b>\$ 39,678.98</b>	<b>\$ -</b>



**47700 - Bureau of Narcotics & Dangerous Drugs Control (OBNDD)**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - Administrative Services</b>	<b>\$ 2,128.60</b>	<b>\$ 2,984.06</b>	<b>\$ 3,405.43</b>	
1010000 - Headquarters Building	\$ -	\$ -	\$ -	
1010010 - Administration	\$ 2,128.60	\$ 2,984.06	\$ 3,405.43	
<b>20 - Enforcement</b>	<b>\$ 15,278.68</b>	<b>\$ 16,085.71</b>	<b>\$ 18,128.82</b>	
2020001 - Enforcement Central	\$ 7,841.74	\$ 13,256.61	\$ 14,343.96	
2020003 - Marihuana Eradication	\$ 477.76	\$ 758.98	\$ 1,204.91	
2020004 - Drug Evidence Fund	\$ -	\$ -	\$ -	
2020006 - Methamphetamine Grant	\$ 1,070.65	\$ 1,116.74	\$ 1,304.10	
2020008 - Heroin Grant	\$ 860.99	\$ 794.03	\$ 1,141.09	
2020009 - HIDTA Intel DP	\$ 72.21	\$ 159.34	\$ 134.76	
2020013 - Enf. Rural - Interdiction	\$ -	\$ -	\$ -	
2020014 - Marijuana Investigations	\$ 4,955.32	\$ -	\$ -	
2020021 - Enforcement South	\$ -	\$ -	\$ -	
2020022 - Enforcement Southwest	\$ -	\$ -	\$ -	
2020024 - Enforcement Northeast	\$ -	\$ -	\$ -	
2020025 - Enforcement Northwest	\$ -	\$ -	\$ -	
<b>30 - Human Trafficking &amp; M.L.</b>	<b>\$ 953.72</b>	<b>\$ 1,086.82</b>	<b>\$ 1,146.98</b>	
3030001 - Human Trafficking & M.L.	\$ 953.72	\$ 1,086.82	\$ 1,146.98	
<b>40 - Diversion</b>	<b>\$ 2,650.07</b>	<b>\$ 2,772.72</b>	<b>\$ 3,483.97</b>	
4040002 - Diversion OKC	\$ 2,114.32	\$ 2,345.92	\$ 2,882.33	
4040004 - Registration	\$ -	\$ -	\$ -	
4040009 - Prescription Monitoring Prog.	\$ 361.67	\$ 426.80	\$ 601.64	
4040011 - Take Back Program	\$ 174.08	\$ -	\$ -	
<b>60 - Professional Standards</b>	<b>\$ 5,618.78</b>	<b>\$ 6,222.96</b>	<b>\$ 7,381.38</b>	
6060000 - Facilities	\$ 760.88	\$ 999.74	\$ 1,408.65	
6060001 - Professional Standards	\$ 1,028.89	\$ 1,030.43	\$ 1,067.61	
6060003 - Weapons	\$ 469.09	\$ 203.89	\$ 358.60	
6060004 - Evidence Fund	\$ 272.13	\$ 359.03	\$ 400.00	
6060008 - Small Unmanned Air System	\$ 14.60	\$ -	\$ -	
6060009 - Training	\$ 562.00	\$ 1,170.19	\$ 1,803.88	
6060050 - Fleet Management	\$ 2,511.19	\$ 2,459.68	\$ 2,342.64	
<b>88 - ISD Data Processing</b>	<b>\$ 3,440.40</b>	<b>\$ 4,417.06</b>	<b>\$ 4,755.41</b>	
8820003 - ISD Marijuana Eradication	\$ 67.36	\$ 71.15	\$ 69.50	
8820006 - ISD Methamphetamine	\$ 31.93	\$ -	\$ 6.85	
8820008 - ISD Heroin Grant	\$ 16.00	\$ 11.30	\$ -	
8820009 - ISD HIDTA	\$ -	\$ 10.79	\$ 25.00	
8820014 - ISD/MET	\$ 49.24	\$ -	\$ -	
8840009 - ISD Prescription Monitoring Pr	\$ 1,008.71	\$ 936.06	\$ 939.07	
8850050 - ISD Information Sys DP	\$ 1,598.26	\$ 2,666.83	\$ 2,704.12	
8860040 - ISD Communications	\$ 668.91	\$ 720.94	\$ 1,010.88	
<b>90 - Headquarters</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,377.00</b>	
9090001 - Headquarters - Land & Building	\$ -	\$ -	\$ 1,377.00	
<b>Grand Total</b>	<b>\$ 30,070.25</b>	<b>\$ 33,569.33</b>	<b>\$ 39,678.98</b>	

## 77200 - Chemical Tests for Alcohol & Drug Influence

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 365.30	\$ 357.30	\$ 373.48	
512 - Insur.Prem-Hlth-Life,etc	\$ 88.39	\$ 89.58	\$ 92.70	
513 - FICA-Retirement Contributions	\$ 100.30	\$ 85.46	\$ 89.41	
515 - Professional Services	\$ 36.85	\$ 22.76	\$ 75.93	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.87	\$ 1.06	\$ 0.80	
521 - Travel - Reimbursements	\$ 3.25	\$ 2.92	\$ 4.40	
522 - Travel - Agency Direct Pmts	\$ 4.13	\$ 5.69	\$ 10.45	
531 - Misc. Administrative Expenses	\$ 27.55	\$ 30.84	\$ 31.39	
532 - Rent Expense	\$ 20.04	\$ 19.74	\$ 19.42	
533 - Maintenance & Repair Expense	\$ 83.19	\$ 31.73	\$ 48.80	
534 - Specialized Sup & Mat.Expense	\$ 4.32	\$ 3.96	\$ 5.00	
535 - Production,Safety,Security Exp	\$ 0.47	\$ -	\$ 0.48	
536 - General Operating Expenses	\$ 7.60	\$ 6.81	\$ 7.90	
537 - Shop Expense	\$ 1.29	\$ 4.19	\$ 3.00	
541 - Office Furniture & Equipment	\$ 1.10	\$ -	\$ 5.80	
542 - Library Equipment-Resources	\$ -	\$ 2.36	\$ -	
554 - Program Reimb,Litigation Costs	\$ 2.01	\$ 0.58	\$ 2.60	
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ -	\$ 0.20	
<b>Grand Total</b>	<b>\$ 746.65</b>	<b>\$ 664.97</b>	<b>\$ 771.77</b>	

## 77200 - Chemical Tests for Alcohol & Drug Influence

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Revolving Fund	\$ 746.65	\$ 664.97	\$ 771.77	
<b>Grand Total</b>	<b>\$ 746.65</b>	<b>\$ 664.97</b>	<b>\$ 771.77</b>	

**77200 - Chemical Tests for Alcohol & Drug Influence**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - General Operations</b>	<b>\$ 692.68</b>	<b>\$ 623.83</b>	<b>\$ 713.85</b>	
1000001 - General Operations	\$ 692.68	\$ 623.83	\$ 713.85	
<b>88 - ISD Data Processing</b>	<b>\$ 53.97</b>	<b>\$ 41.14</b>	<b>\$ 57.92</b>	
8800010 - ISD Data Processing	\$ 53.97	\$ 41.14	\$ 57.92	
<b>Grand Total</b>	<b>\$ 746.65</b>	<b>\$ 664.97</b>	<b>\$ 771.77</b>	

## 41500 - Council on Law Enforcement Education & Training (CLEET)

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 1,940.18	\$ 2,792.38	\$ 4,172.30
512 - Insur.Prem-Hlth-Life,etc	\$ 528.31	\$ 651.13	\$ 771.38
513 - FICA-Retirement Contributions	\$ 450.83	\$ 647.97	\$ 977.15
515 - Professional Services	\$ 210.14	\$ 213.10	\$ 278.40
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 3.66	\$ 5.82	\$ 7.10
521 - Travel - Reimbursements	\$ 5.53	\$ 4.09	\$ -
522 - Travel - Agency Direct Pmts	\$ 8.89	\$ 16.25	\$ 2.15
531 - Misc. Administrative Expenses	\$ 691.92	\$ 565.85	\$ 717.75
532 - Rent Expense	\$ 120.01	\$ 161.68	\$ 203.56
533 - Maintenance & Repair Expense	\$ 121.84	\$ 251.87	\$ 495.80
534 - Specialized Sup & Mat.Expense	\$ 42.49	\$ 53.55	\$ 59.33
535 - Production,Safety,Security Exp	\$ 13.07	\$ 94.98	\$ 43.28
536 - General Operating Expenses	\$ 671.75	\$ 511.81	\$ 1,253.93
537 - Shop Expense	\$ 37.07	\$ 75.42	\$ 31.45
541 - Office Furniture & Equipment	\$ 12.95	\$ 559.27	\$ 280.61
543 - Lease Purchases	\$ -	\$ -	\$ 117.06
545 - Land,ROW,CIP,Pass Thru Assets	\$ -	\$ 30.70	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 2,596.66	\$ 1,798.64	\$ 587.94
548 - Bond Indebtedness and Expenses	\$ 1,442.56	\$ 1,452.79	\$ 1,531.38
552 - Scholar.,Tuition,Incentive Pmt	\$ 2.81	\$ 3.78	\$ -
554 - Program Reimb,Litigation Costs	\$ -	\$ 1.24	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ 1.20	\$ 200.38
<b>Grand Total</b>	<b>\$ 8,900.65</b>	<b>\$ 9,893.51</b>	<b>\$ 11,730.96</b>

## 41500 - Council on Law Enforcement Education & Training (CLEET)

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19112 - GRF Carryover	\$ 142.45	\$ -	\$ -	
19401 - GRF- Duties	\$ -	\$ 4,839.57	\$ -	
19402 - GRF-Duties	\$ -	\$ -	\$ 287.50	
19411 - Carryover	\$ -	\$ -	\$ 868.75	
19501 - GRF-Duties	\$ -	\$ -	\$ 5,289.19	
20500 - Firearms Instructor Rev. Fund	\$ 24.83	\$ 10.00	\$ 12.26	
21000 - Peace Officer Revolving Fund	\$ 449.42	\$ 273.55	\$ 142.49	
21500 - Cleet Training Center Rev Fund	\$ 1,531.69	\$ 1,473.99	\$ 1,428.42	
21600 - LCFA Project	\$ -	\$ -	\$ 259.00	
22000 - CLEET Private Security Revl Fd	\$ 428.71	\$ 306.52	\$ 393.37	
22500 - CLEET Bail Enforcement Revl Fd	\$ -	\$ 6.27	\$ 9.77	
28300 - Long-Range Cap Plan Commission	\$ -	\$ 63.44	\$ 168.94	
49900 - Surplus Property Fund	\$ -	\$ -	\$ 1.65	
57901 - Duties	\$ 4,098.19	\$ -	\$ -	
57911 - Carryover	\$ -	\$ 556.66	\$ -	
57921 - Carryover	\$ -	\$ -	\$ 136.18	
58202 - Duties	\$ -	\$ 88.58	\$ -	
58301 - Duties	\$ 2,225.36	\$ -	\$ -	
58302 - Duties	\$ -	\$ -	\$ 41.92	
58311 - Carryover	\$ -	\$ 217.64	\$ -	
58321 - Carryover	\$ -	\$ -	\$ 47.38	
58401 - Duties	\$ -	\$ 2,057.30	\$ -	
58411 - FY14 C/O to FY15	\$ -	\$ -	\$ 291.08	
58501 - Duties	\$ -	\$ -	\$ 2,353.06	
<b>Grand Total</b>	<b>\$ 8,900.65</b>	<b>\$ 9,893.51</b>	<b>\$ 11,730.96</b>	

## 41500 - Council on Law Enforcement Education & Training (CLEET)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Administrative Services</b>	<b>\$ 2,936.73</b>	<b>\$ 4,315.12</b>	<b>\$ 5,422.26</b>	
1001010 - Administration	\$ 852.29	\$ 1,665.89	\$ 2,080.82	
1001020 - Facilities	\$ 2,084.44	\$ 2,649.22	\$ 3,341.43	
<b>20 - Training Services</b>	<b>\$ 2,481.30</b>	<b>\$ 3,065.51</b>	<b>\$ 4,329.27</b>	
2002010 - Basic Academy	\$ 1,849.53	\$ 2,081.51	\$ 2,965.58	
2002020 - Continuing/Advanced Education	\$ 332.26	\$ 645.65	\$ 1,060.11	
2002040 - Standards	\$ 193.60	\$ 338.34	\$ 303.59	
2002050 - Active Shooter	\$ 105.91	\$ -	\$ -	
<b>30 - Private Security Services</b>	<b>\$ 600.03</b>	<b>\$ 315.48</b>	<b>\$ 461.91</b>	
3003010 - Licensing	\$ 575.20	\$ 315.48	\$ 461.91	
3003030 - Self Defense Compliance	\$ 24.83	\$ -	\$ -	
<b>88 - ISD Data Processing</b>	<b>\$ 285.94</b>	<b>\$ 353.73</b>	<b>\$ 637.32</b>	
8801010 - ISD DP - Admin	\$ 248.82	\$ 324.72	\$ 601.65	
8801050 - ISD DP - Grant Expenditures	\$ 37.12	\$ 29.01	\$ 35.67	
<b>90 - CLEET Training Center</b>	<b>\$ 2,596.66</b>	<b>\$ 1,843.68</b>	<b>\$ 880.20</b>	
9000001 - CLEET Training Center	\$ 2,596.66	\$ 1,843.68	\$ 880.20	
<b>Grand Total</b>	<b>\$ 8,900.65</b>	<b>\$ 9,893.51</b>	<b>\$ 11,730.96</b>	

## 13100 - Department of Corrections

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 231,654.76	\$ 257,632.07	\$ 250,703.29
512 - Insur.Prem-Hlth-Life,etc	\$ 43,505.01	\$ 47,912.95	\$ 53,382.99
513 - FICA-Retirement Contributions	\$ 49,538.85	\$ 54,358.36	\$ 55,275.04
515 - Professional Services	\$ 107,146.87	\$ 91,022.38	\$ 80,596.54
517 - Reportable Compensation	\$ 24.36	\$ 23.38	\$ -
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 275.73	\$ 325.04	\$ 350.00
521 - Travel - Reimbursements	\$ 426.94	\$ 493.23	\$ 396.58
522 - Travel - Agency Direct Pmts	\$ 763.14	\$ 1,061.42	\$ 946.41
531 - Misc. Administrative Expenses	\$ 20,470.78	\$ 20,742.97	\$ 24,087.27
532 - Rent Expense	\$ 16,664.23	\$ 16,970.17	\$ 22,622.43
533 - Maintenance & Repair Expense	\$ 11,217.84	\$ 13,419.43	\$ 15,408.42
534 - Specialized Sup & Mat.Expense	\$ 56,179.73	\$ 60,558.44	\$ 56,678.19
535 - Production,Safety,Security Exp	\$ 2,656.69	\$ 3,464.60	\$ 2,330.58
536 - General Operating Expenses	\$ 1,170.58	\$ 1,144.74	\$ 1,102.31
537 - Shop Expense	\$ 4,315.32	\$ 4,854.89	\$ 4,159.67
541 - Office Furniture & Equipment	\$ 10,209.51	\$ 15,151.82	\$ 7,587.24
542 - Library Equipment-Resources	\$ 2.26	\$ 11.07	\$ 31.80
543 - Lease Purchases	\$ 176.51	\$ 170.86	\$ -
544 - Livestock-Poultry	\$ 65.22	\$ 5.00	\$ 50.00
545 - Land,ROW,CIP,Pass Thru Assets	\$ -	\$ -	\$ 11.00
546 - Buildings-Purch.,Constr,Renov.	\$ 197.06	\$ 868.31	\$ 1,254.90
548 - Bond Indebtedness and Expenses	\$ 12,424.54	\$ 10,677.69	\$ 7,121.53
551 - SocSvc-Assist,Grant&ProviderPy	\$ 4,237.57	\$ 6,126.32	\$ 7,320.21
552 - Scholar.,Tuition,Incentive Pmt	\$ -	\$ -	\$ 18.45
553 - Refunds,Idemnities,Restitution	\$ 2,139.37	\$ 1,044.93	\$ 1,801.92
554 - Program Reimb,Litigation Costs	\$ 39,575.35	\$ 39,264.41	\$ 56,218.13
555 - Pmts-Local Gov't,Non-Profits	\$ 6.69	\$ 57.95	\$ 27.38
559 - Assistance Pymts to Agencies	\$ -	\$ -	\$ 10.00
561 - Loans,Taxes,Other Disbursemnts	\$ 1,536.74	\$ 1,401.35	\$ 1,402.27
562 - Transfers	\$ 12,286.01	\$ 14,127.30	\$ 11,115.10
564 - Merchandise For Resale	\$ 27,666.66	\$ 30,369.21	\$ 29,013.40
<b>Grand Total</b>	<b>\$ 656,534.30</b>	<b>\$ 693,260.28</b>	<b>\$ 691,023.03</b>



## 13100 - Department of Corrections

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19202 - GRF-Duties	\$ -	\$ -	\$ 41,090.92	
19211 - Carryover	\$ 41,902.50	\$ -	\$ -	
19301 - GRF	\$ 479,747.83	\$ -	\$ -	
19311 - Carryover	\$ -	\$ 46,884.76	\$ -	
19401 - GRF - Duties	\$ -	\$ 539,237.03	\$ -	
19411 - Carryover	\$ -	\$ -	\$ 13,369.91	
19501 - GRF-Duties	\$ -	\$ -	\$ 503,178.39	
20000 - Dept Of Corrections Rev Fund	\$ 21,558.83	\$ 16,991.45	\$ 19,278.00	
20500 - Inmate & Emp. Welfare and Cant	\$ 7,474.20	\$ 8,763.06	\$ 13,893.82	
21000 - Ok Com Sentencing Revolving Fd	\$ 162.17	\$ 146.17	\$ 230.00	
22500 - Dept of Corr Ofnd Trans Rev Fd	\$ 268.94	\$ 40.73	\$ -	
23500 - DOC Offender Mgmt Sys Revolvng	\$ 4,726.25	\$ 551.24	\$ -	
28000 - Dept Of Corr Industries Fund	\$ 28,937.03	\$ 31,323.46	\$ 35,507.45	
28300 - Long-Range Cap Plan Commission	\$ 47.00	\$ 98.36	\$ 139.90	
41000 - Federal Funds-Title 1	\$ 681.93	\$ 975.09	\$ 1,110.28	
43000 - Agency Relationship Fund	\$ 1,099.70	\$ 1,943.29	\$ 2,204.37	
57601 - Duties	\$ 25,450.32	\$ -	\$ -	
70000 - Cons. Inmate Trust - Cant & Re	\$ 44,177.94	\$ 46,091.66	\$ 60,500.00	
70500 - Consolidated Petty Cash	\$ 299.67	\$ 213.99	\$ 520.00	
<b>Grand Total</b>	<b>\$ 656,534.30</b>	<b>\$ 693,260.28</b>	<b>\$ 691,023.03</b>	

## 13100 - Department of Corrections

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Jess Dunn C C</b>	\$ 10,402.68	\$ 11,770.50	\$ 10,972.05	
0111100 - Jess Dunn C C	\$ 10,402.68	\$ 11,770.50	\$ 10,972.05	
<b>02 - Jim E Hamilton C C</b>	\$ 9,837.83	\$ 11,619.42	\$ 10,924.81	
0211100 - Jim E. Hamilton C C	\$ 9,837.83	\$ 11,619.42	\$ 10,924.81	
<b>03 - Mack Alford C C</b>	\$ 11,199.11	\$ 12,418.19	\$ 11,517.55	
0311100 - Mack Alford C C	\$ 11,199.11	\$ 12,418.19	\$ 11,517.55	
<b>04 - Howard McLeod C C</b>	\$ 8,205.53	\$ 9,597.92	\$ 9,550.37	
0411100 - Howard McLeod C C	\$ 8,205.53	\$ 9,597.92	\$ 9,550.37	
<b>05 - Oklahoma State Penitentiary</b>	\$ 19,338.77	\$ 21,389.41	\$ 19,711.15	
0511100 - Oklahoma State Penitentiary	\$ 19,338.77	\$ 21,389.41	\$ 19,711.15	
<b>06 - Lexington A&amp;R Center</b>	\$ 15,042.69	\$ 17,099.04	\$ 17,190.04	
0611100 - Lexington A&R Center	\$ 15,037.66	\$ 17,093.99	\$ 17,185.04	
0611101 - Friends for Folks	\$ 5.03	\$ 5.05	\$ 5.00	
<b>07 - Joseph Harp C C</b>	\$ 15,212.78	\$ 17,184.50	\$ 16,221.26	
0711100 - Joseph Harp C C	\$ 15,212.78	\$ 17,184.50	\$ 16,221.26	
<b>08 - Dick Conner C C</b>	\$ 12,358.72	\$ 14,222.88	\$ 13,554.11	
0811100 - Dick Conner C C	\$ 12,358.72	\$ 14,222.88	\$ 13,554.11	
<b>09 - Mabel Bassett C C</b>	\$ 12,413.14	\$ 14,574.75	\$ 14,045.68	
0911100 - Mabel Bassett C C	\$ 12,413.14	\$ 14,574.75	\$ 14,045.68	
<b>10 - Oklahoma State Reformatory</b>	\$ 12,687.17	\$ 15,081.47	\$ 14,414.74	
1011100 - Oklahoma State Reformatory	\$ 12,687.17	\$ 15,081.47	\$ 14,414.74	
<b>11 - James Crabtree C C</b>	\$ 12,782.93	\$ 14,172.23	\$ 13,658.20	
1111100 - James Crabtree C C	\$ 12,782.93	\$ 14,172.23	\$ 13,658.20	
<b>12 - John Lilly C C</b>	\$ 9,931.44	\$ 11,298.83	\$ 10,704.62	
1211100 - John Lilley C C	\$ 9,931.44	\$ 11,298.83	\$ 10,704.62	
<b>13 - Jackie Brannon C C</b>	\$ 9,008.55	\$ 10,110.43	\$ 10,033.87	
1311100 - Jackie Brannon C C	\$ 9,008.55	\$ 10,110.43	\$ 10,033.87	
<b>16 - Eddie Warrior C C</b>	\$ 9,034.84	\$ 9,932.26	\$ 9,771.35	
1611100 - Eddie Warrior C.C.	\$ 9,031.23	\$ 9,928.69	\$ 9,767.65	
1611101 - Frame Shop	\$ 3.61	\$ 3.57	\$ 3.70	
<b>17 - Bill Johnson C C</b>	\$ 8,761.52	\$ 9,970.32	\$ 9,959.00	
1711100 - Charles E. Johnson C C	\$ 8,761.52	\$ 9,970.32	\$ 9,959.00	
<b>18 - Facilities</b>	\$ 13,767.87	\$ 22,805.26	\$ 25,961.23	
1811100 - North Fork C C	\$ 13,767.87	\$ 22,805.26	\$ 25,961.23	
<b>19 - Kate Barnard C C</b>	\$ -	\$ 13,868.86	\$ 22,343.08	
1911100 - Kate Barnard C C	\$ -	\$ 13,868.86	\$ 22,343.08	
<b>21 - Probation and Parole Services</b>	\$ 34,131.97	\$ 34,555.42	\$ 34,161.19	
2121200 - P&P Region I	\$ 16,949.43	\$ 17,683.98	\$ -	
2121300 - P&P Region II	\$ 15,228.20	\$ 15,578.79	\$ -	
2121400 - Probation & Parole Administrat	\$ 1,954.34	\$ 1,292.65	\$ 34,161.19	
<b>31 - Community Corrections</b>	\$ 20,596.21	\$ 20,753.41	\$ 21,106.62	
3131100 - Community Corrections Centers	\$ -	\$ -	\$ -	
3131101 - Enid CCC	\$ 2,150.00	\$ 2,589.47	\$ 2,559.84	
3131105 - Lawton CCC	\$ 2,860.05	\$ 3,151.59	\$ 3,152.47	
3131107 - Oklahoma City CCC	\$ 1,632.98	\$ -	\$ -	
3131108 - Union City CCC	\$ 3,543.48	\$ 3,772.65	\$ 3,986.65	

## 13100 - Department of Corrections

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
3131109 - Clara Waters CCC	\$ 3,210.24	\$ 3,531.27	\$ 3,493.95	
3131115 - Northeastern Oklahoma CCC	\$ 7,199.45	\$ 7,708.43	\$ 7,913.72	
<b>42 - Prison Industries</b>	<b>\$ 28,381.23</b>	<b>\$ 30,755.69</b>	<b>\$ 31,502.34</b>	
4242100 - Agri-Services Administration	\$ 720.13	\$ 966.81	\$ 10,209.61	
4242101 - Agri-Services/JDCC	\$ 154.73	\$ 171.90	\$ 81.93	
4242102 - Agri-Services/MACC	\$ 127.52	\$ 183.04	\$ 71.57	
4242103 - Agri-Services/HMCC	\$ 460.68	\$ 574.77	\$ 262.04	
4242104 - Agri-Services/LARC	\$ 487.99	\$ 334.83	\$ 161.46	
4242105 - Agri-Services/OSR	\$ 424.59	\$ 411.78	\$ 254.87	
4242106 - Agri-Services/JCCC	\$ 3,315.71	\$ 3,959.99	\$ 402.30	
4242107 - Agri-Services/JLCC	\$ 549.07	\$ 727.88	\$ 250.94	
4242108 - Agri-Services/JBCC	\$ 3,342.56	\$ 2,498.18	\$ 729.59	
4242110 - Agri-Services/NEOCC	\$ 244.91	\$ 184.28	\$ 92.97	
4242111 - Agri-Services/JBCC Meat	\$ 3,239.06	\$ 4,075.45	\$ 508.99	
4242112 - Agri-Services / Washita Valley	\$ 137.21	\$ 119.53	\$ 81.61	
4242140 - Agri-Svcs/Central Transport	\$ 0.98	\$ 1,059.02	\$ 988.07	
4242200 - OCI Administration	\$ 1,515.77	\$ 1,339.28	\$ 13,058.43	
4242201 - Agri-Services/OCI Accounting	\$ 468.94	\$ 524.21	\$ 821.58	
4242202 - OCI/Marketing	\$ 553.55	\$ 576.01	\$ 657.29	
4242204 - OCI/JHCC	\$ 2,164.74	\$ 3,679.36	\$ 539.88	
4242205 - OCI/JLCC	\$ 849.68	\$ 1,119.42	\$ 255.81	
4242206 - OCI/LARC	\$ 2,380.49	\$ 1,196.11	\$ 160.84	
4242207 - OCI/MACC	\$ 2,192.29	\$ 1,942.80	\$ 361.07	
4242208 - OCI/DCCC	\$ 4,496.21	\$ 4,070.20	\$ 685.15	
4242209 - OCI/MBCC	\$ 101.04	\$ 128.07	\$ 104.81	
4242210 - OCI/OSR	\$ 185.23	\$ 651.63	\$ 261.52	
4242211 - OCI/JCCC	\$ 14.04	\$ 12.71	\$ -	
4242212 - OCI/EWCC	\$ 13.43	\$ 14.43	\$ -	
4242213 - OCI/Muskogee CCC	\$ 240.68	\$ 21.94	\$ -	
4242215 - PIECP Payroll	\$ -	\$ 212.07	\$ 500.00	
<b>51 - Offender Programs</b>	<b>\$ 20,841.54</b>	<b>\$ 23,221.98</b>	<b>\$ 22,519.69</b>	
5151101 - Program Services	\$ 5,956.17	\$ 6,564.66	\$ 5,909.12	
5151103 - Sentence Administration & Cons	\$ 1,913.18	\$ 2,062.61	\$ 2,063.25	
5151104 - Population Programs Strat Plan	\$ 4,329.71	\$ 4,623.36	\$ 4,781.70	
5151202 - Electronic Monitoring	\$ 510.91	\$ 376.92	\$ -	
5151209 - Bullet Proof Vests	\$ 34.10	\$ 34.79	\$ 70.01	
5151210 - Substance Abuse BJCC	\$ 406.02	\$ 438.51	\$ 438.51	
5151234 - JAG RSAT OSR	\$ 49.70	\$ -	\$ -	
5151235 - RSAT Grant	\$ 415.86	\$ 68.70	\$ 578.51	
5151236 - Swift, Certain, & Fair 17	\$ 28.06	\$ -	\$ -	
5151238 - The Last Mile	\$ 68.94	\$ 162.57	\$ 86.49	
5151239 - Sex Offender Registry Moderniz	\$ 49.89	\$ 50.59	\$ 185.94	
5151242 - Combatting Contraband Cellphon	\$ 178.20	\$ -	\$ -	
5151243 - Pay for Success	\$ 360.00	\$ 243.53	\$ -	
5151245 - CFG-Detect & Mitigate COVID19	\$ 87.37	\$ 1,230.09	\$ 200.00	
5151246 - SCA/CIP Needs Inc Parents & MC	\$ -	\$ 58.72	\$ 346.96	

## 13100 - Department of Corrections

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
5151247 - SCA Smart Supervision	\$ -	\$ -	\$ 5.39	
5151300 - Education	\$ 312.58	\$ 366.67	\$ 455.61	
5151303 - Adult Basic Education	\$ 429.27	\$ 323.89	\$ 533.05	
5151304 - Title I Education	\$ 160.71	\$ 139.73	\$ 160.66	
5151307 - IDEA - Special Ed	\$ -	\$ -	\$ 12.50	
5151310 - Education / OSP	\$ 187.59	\$ 305.17	\$ 304.12	
5151311 - Education / JBCC	\$ 391.10	\$ 422.85	\$ 359.63	
5151312 - Education / JCCC	\$ 260.60	\$ 346.66	\$ 360.43	
5151313 - Education / OSR	\$ 615.43	\$ 560.36	\$ 659.74	
5151314 - Education / LARC	\$ 279.45	\$ 324.49	\$ 387.61	
5151315 - Education / JHCC	\$ 258.81	\$ 341.20	\$ 339.16	
5151316 - Education / HMCC	\$ 333.26	\$ 305.76	\$ 307.22	
5151317 - Education / MACC	\$ 289.66	\$ 321.94	\$ 340.65	
5151318 - Education / JEHCC	\$ 390.20	\$ 482.84	\$ 485.65	
5151319 - Education / DCCC	\$ 327.34	\$ 323.60	\$ 286.50	
5151320 - Education / MBCC	\$ 264.26	\$ 403.38	\$ 398.19	
5151321 - Education / JDCC	\$ 234.04	\$ 296.79	\$ 197.00	
5151322 - Education / JLCC	\$ 307.32	\$ 359.77	\$ 387.03	
5151324 - Education / EWCC	\$ 457.21	\$ 533.01	\$ 576.27	
5151325 - Education / NOCC	\$ 174.34	\$ 237.21	\$ 247.37	
5151326 - Education / BJCC	\$ 454.17	\$ 332.99	\$ 294.84	
5151327 - Education / NFCC	\$ 326.08	\$ 282.80	\$ 349.18	
5151328 - Education / KBCC	\$ -	\$ 295.84	\$ 411.45	
<b>52 - Community Sentencing</b>	<b>\$ 2,990.75</b>	<b>\$ 2,747.90</b>	<b>\$ 3,156.07</b>	
5252100 - Community Sentencing	\$ 1,192.67	\$ 1,113.84	\$ 3,156.07	
5252106 - Delaware	\$ 9.39	\$ 0.33	\$ -	
5252107 - Haskell-Latimore-LeFlore	\$ 46.01	\$ 35.41	\$ -	
5252109 - Kay-Noble	\$ 57.86	\$ 81.45	\$ -	
5252110 - Comanche-Cotton	\$ 65.10	\$ 17.27	\$ -	
5252111 - Muskogee	\$ 18.78	\$ 23.64	\$ -	
5252112 - Oklahoma Female Diversion	\$ 3.63	\$ -	\$ -	
5252114 - Osage	\$ 36.40	\$ 38.92	\$ -	
5252115 - Pawnee	\$ 8.66	\$ 18.86	\$ -	
5252116 - Sequoyah	\$ 51.83	\$ 50.40	\$ -	
5252117 - Tillman	\$ 6.72	\$ 8.65	\$ -	
5252118 - Nowata-Washington	\$ 147.40	\$ 84.18	\$ -	
5252119 - Cherokee	\$ 0.08	\$ 0.31	\$ -	
5252120 - Craig	\$ 5.86	\$ 13.93	\$ -	
5252122 - Seminole-Hughes-Pontotoc	\$ 17.98	\$ 16.56	\$ -	
5252123 - Tulsa	\$ 275.09	\$ 268.12	\$ -	
5252124 - Wagoner	\$ 69.46	\$ 49.07	\$ -	
5252125 - Canadian	\$ 50.15	\$ 29.20	\$ -	
5252127 - Cleveland	\$ 99.01	\$ 68.15	\$ -	
5252128 - Creek	\$ 4.31	\$ 5.91	\$ -	
5252129 - Garvin-McClain	\$ 45.76	\$ 49.99	\$ -	
5252130 - Oklahoma	\$ 530.96	\$ 549.76	\$ -	

## 13100 - Department of Corrections

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
5252131 - Love-Carter-Murray-Johnston-Ma	\$ 0.06	\$ -	\$ -	\$ -
5252132 - Pittsburg	\$ 24.71	\$ 15.59	\$ -	\$ -
5252133 - Blaine-Garfield-King-Grant	\$ 23.17	\$ 28.52	\$ -	\$ -
5252134 - Logan-Payne	\$ 48.70	\$ 70.29	\$ -	\$ -
5252135 - Lincoln-Pott	\$ 120.30	\$ 63.29	\$ -	\$ -
5252136 - Adair	\$ 8.74	\$ 20.37	\$ -	\$ -
5252137 - Alfalfa-Woods-Major	\$ 1.59	\$ 6.60	\$ -	\$ -
5252138 - Bryan	\$ 3.17	\$ 4.20	\$ -	\$ -
5252139 - Mayes	\$ 6.72	\$ 7.88	\$ -	\$ -
5252140 - Rogers	\$ 5.25	\$ 2.88	\$ -	\$ -
5252142 - Ottawa County	\$ 5.21	\$ 4.33	\$ -	\$ -
<b>56 - Contracted Services</b>	<b>\$ 90,776.85</b>	<b>\$ 75,285.50</b>	<b>\$ 61,724.01</b>	<b>\$ 61,724.01</b>
5656100 - Halfway Houses	\$ 1,328.48	\$ 1,396.05	\$ 1,460.00	\$ 1,460.00
5656201 - Jail Backup	\$ 11,034.39	\$ 9,801.51	\$ 11,629.47	\$ 11,629.47
5656202 - Jail Backup Transportation Rei	\$ 270.10	\$ 279.58	\$ 265.00	\$ 265.00
5656300 - Private Prisons	\$ 77,109.16	\$ 62,811.08	\$ 47,516.65	\$ 47,516.65
5656400 - Private Prisons and Jails	\$ 1,034.72	\$ 997.27	\$ 852.90	\$ 852.90
<b>60 - General Operations</b>	<b>\$ 32,019.03</b>	<b>\$ 18,841.61</b>	<b>\$ 19,337.81</b>	<b>\$ 19,337.81</b>
6060100 - General Administration	\$ 30,492.31	\$ 18,841.61	\$ 19,337.81	\$ 19,337.81
6060880 - Canteen & Vendor Reim. Pass-th	\$ 1,526.71	\$ -	\$ -	\$ -
<b>61 - Central Office Operations</b>	<b>\$ 41,497.85</b>	<b>\$ 46,075.43</b>	<b>\$ 46,816.86</b>	<b>\$ 46,816.86</b>
6161101 - Directors Office	\$ 829.00	\$ 1,175.19	\$ 896.59	\$ 896.59
6161102 - Communications	\$ 600.94	\$ 1,112.56	\$ 560.50	\$ 560.50
6161103 - Office of General Counsel	\$ 1,326.05	\$ 1,193.52	\$ 1,233.50	\$ 1,233.50
6161105 - Employee Development/Academy	\$ 736.16	\$ 1,950.88	\$ 2,072.89	\$ 2,072.89
6161107 - Auditing and Compliance	\$ 1,405.13	\$ 1,524.13	\$ 1,561.60	\$ 1,561.60
6161109 - Human Resources	\$ 5,845.98	\$ 6,486.42	\$ 6,836.64	\$ 6,836.64
6161111 - Professional Development	\$ 410.48	\$ 3,160.15	\$ 2,855.01	\$ 2,855.01
6161112 - Employee Development / Curricu	\$ 854.57	\$ -	\$ -	\$ -
6161115 - Central Transportation	\$ 8,971.84	\$ 10,000.60	\$ 9,506.12	\$ 9,506.12
6161118 - Office of Inspector General	\$ 3,195.17	\$ 2,918.36	\$ 3,005.27	\$ 3,005.27
6161119 - Business Services	\$ 7,610.69	\$ 9,684.56	\$ 10,506.33	\$ 10,506.33
6161120 - Internal Audit	\$ 159.54	\$ -	\$ -	\$ -
6161122 - Analytics and System Quality S	\$ 2,282.82	\$ 2,093.11	\$ 1,996.97	\$ 1,996.97
6161123 - Employee Rights & Relations	\$ 330.28	\$ 389.25	\$ 424.75	\$ 424.75
6161124 - Office of Security Threats Int	\$ 1,600.37	\$ 2,330.94	\$ 2,251.46	\$ 2,251.46
6161125 - Contraband Interdiction Unit	\$ 1,397.97	\$ 1,235.62	\$ 1,294.47	\$ 1,294.47
6161126 - Staffing Analysis	\$ 688.26	\$ -	\$ -	\$ -
6161127 - Quality Assurance	\$ 1,081.10	\$ -	\$ -	\$ -
6161128 - Food Service Operations	\$ 608.18	\$ 541.73	\$ 407.27	\$ 407.27
6161129 - Recruitment and Retention	\$ 368.15	\$ -	\$ -	\$ -
6161130 - Background Investigation Unit	\$ 285.99	\$ -	\$ -	\$ -
6161131 - Strategic Engagement	\$ 412.96	\$ -	\$ -	\$ -
6161132 - Special Operations	\$ 496.25	\$ -	\$ -	\$ -
6161133 - Offender Advocacy	\$ -	\$ -	\$ 773.14	\$ 773.14
6161134 - Kate Banard Training-Food Svc	\$ -	\$ 278.41	\$ 634.37	\$ 634.37

## 13100 - Department of Corrections

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>62 - Divisional Office Operations</b>	<b>\$ 31,789.40</b>	<b>\$ 23,269.28</b>	<b>\$ 17,351.56</b>	
6262130 - Region I Institutions	\$ 2,470.85	\$ 2,856.07	\$ 2,954.21	
6262131 - PREA Administration	\$ 16.25	\$ 10.98	\$ 76.00	
6262188 - Institutions Security	\$ 1,233.99	\$ 1,270.56	\$ 1,392.76	
6262350 - Region III	\$ 389.46	\$ 423.47	\$ 731.53	
6262400 - General Services	\$ 227.20	\$ 668.47	\$ 250.00	
6262410 - Construction and Maintenance	\$ 5,598.97	\$ 5,835.28	\$ 5,984.09	
6262420 - Safety Administration	\$ 1,199.57	\$ 1,427.71	\$ 1,426.38	
6262430 - Canine Program	\$ 1,606.48	\$ 1,369.42	\$ 1,506.73	
6262550 - Consolidated Utilities	\$ 14,034.88	\$ 220.20	\$ 279.00	
6262570 - Consolidated Vehicle Fleet	\$ 3,585.42	\$ 7,870.46	\$ 1,698.36	
6262700 - Office of Chief of Operations	\$ 1,426.33	\$ 1,316.66	\$ 1,052.50	
<b>63 - Health Services</b>	<b>\$ 102,716.86</b>	<b>\$ 117,358.51</b>	<b>\$ 111,164.05</b>	
6363100 - Medical Administration	\$ 17,600.30	\$ 18,352.52	\$ 53,832.84	
6363103 - Medical JDCC	\$ 3,589.75	\$ 3,167.69	\$ 1,861.09	
6363104 - Medical JEHCC	\$ 1,841.84	\$ 2,095.86	\$ 1,252.00	
6363105 - Medical OSP	\$ 3,908.09	\$ 4,304.07	\$ 3,034.28	
6363106 - Medical LARC	\$ 9,542.74	\$ 10,911.77	\$ 4,712.93	
6363107 - Medical JHCC	\$ 7,707.57	\$ 9,418.58	\$ 3,819.11	
6363108 - Medical JLCC	\$ 3,306.91	\$ 3,749.55	\$ 1,740.83	
6363109 - Medical JBCC	\$ 1,921.07	\$ 1,978.50	\$ 1,194.81	
6363111 - Medical EWCC	\$ 2,907.63	\$ 3,243.88	\$ 2,130.27	
6363112 - Medical NEOCC	\$ 1,579.73	\$ 1,740.87	\$ 1,081.89	
6363113 - Medical MACC	\$ 2,828.41	\$ 3,354.42	\$ 1,550.66	
6363114 - Medical HMCC	\$ 2,257.02	\$ 2,109.73	\$ 1,125.84	
6363115 - Medical DCCC	\$ 5,113.74	\$ 5,930.94	\$ 3,079.51	
6363116 - Medical MBCC	\$ 5,780.28	\$ 7,019.49	\$ 3,343.70	
6363118 - Medical JCCC	\$ 4,050.87	\$ 4,254.22	\$ 1,823.11	
6363119 - Medical WKCC	\$ -	\$ -	\$ -	
6363120 - Medical BJCC	\$ 1,416.12	\$ 1,454.09	\$ 905.22	
6363121 - Lawton CCC Medical	\$ 1,026.31	\$ 121.01	\$ -	
6363122 - Medical Enid CCC	\$ 62.68	\$ 55.74	\$ -	
6363123 - Medical CWCCC	\$ 1,980.30	\$ 1,463.64	\$ 1,104.63	
6363125 - Medical UCCC	\$ 653.26	\$ 975.89	\$ 449.93	
6363126 - Mental Health	\$ 5,838.47	\$ 7,289.48	\$ 7,674.48	
6363127 - Medical KBCC	\$ 0.25	\$ 4,569.08	\$ 3,564.55	
6363128 - Medical NFCC	\$ 5,621.05	\$ 6,793.63	\$ 4,249.75	
6363129 - Medical OSR	\$ 2,713.40	\$ 3,698.97	\$ 1,632.63	
6363130 - Hepatitis C Treatment	\$ 9,304.39	\$ 9,304.89	\$ 6,000.00	
6363131 - Medical Oklahoma City CCC	\$ 164.71	\$ -	\$ -	
<b>80 - DOC Consolidated Petty Cash</b>	<b>\$ 299.67</b>	<b>\$ 213.99</b>	<b>\$ 520.00</b>	
8010000 - OSR	\$ 0.40	\$ -	\$ -	
8030001 - Enid CCC	\$ -	\$ 0.04	\$ -	
8030008 - Union City CCC	\$ -	\$ 0.05	\$ -	
8060001 - D.O.C.	\$ 299.27	\$ 213.90	\$ 520.00	
<b>81 - DOC Consolidated Trust Fund</b>	<b>\$ 29,170.02</b>	<b>\$ 30,175.95</b>	<b>\$ 44,000.00</b>	

## 13100 - Department of Corrections

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
8101000 - Jess Dunn CC	\$ 178.86	\$ 154.69	\$	-
8102000 - Jim Hamilton CC	\$ 73.25	\$ 58.93	\$	-
8103000 - Mack Alford	\$ 129.75	\$ 91.35	\$	-
8104000 - Howard McCleod CC	\$ 141.83	\$ 51.71	\$	-
8105000 - OSP	\$ 219.78	\$ 81.12	\$	-
8106000 - LARC	\$ 216.07	\$ 88.45	\$	-
8107000 - Joseph Harp CC	\$ 409.25	\$ 502.28	\$	-
8108000 - Dick Conner CC	\$ 227.68	\$ 270.29	\$	-
8109000 - Mabel Bassett	\$ 166.54	\$ 136.42	\$	-
8110000 - OSR	\$ 280.92	\$ 229.43	\$	-
8111000 - James Crabtree CC	\$ 265.60	\$ 224.38	\$	-
8112000 - John Lilley CC	\$ 133.70	\$ 184.51	\$	-
8113000 - Jackie Brannon CC	\$ 113.83	\$ 117.32	\$	-
8115000 - Northeast Oklahoma CC	\$ 1,883.14	\$ 1,701.51	\$	-
8116000 - Eddie Warrior CC	\$ 1,202.94	\$ 194.19	\$	-
8117000 - Bill Johnson CC	\$ 23.36	\$ 61.65	\$	-
8118000 - North Fork CC	\$ 245.05	\$ 177.17	\$	-
8119000 - Kate Barnard C C	\$ -	\$ 94.74	\$	-
8130001 - Enid CCC	\$ 1,489.86	\$ 1,360.40	\$	-
8130003 - Lawton CCC	\$ 299.70	\$ 295.13	\$	-
8130005 - OKCCCC	\$ 1,002.90	\$ 744.90	\$	-
8130008 - Union City CCC	\$ 327.90	\$ 472.42	\$	-
8130010 - Tulsa County District	\$ 7.18	\$ 3.34	\$	-
8160000 - Trust D.O.C Admin	\$ 20,130.91	\$ 22,879.62	\$	44,000.00
<b>82 - DOC Consolidated Canteen</b>	<b>\$ 14,102.81</b>	<b>\$ 14,870.78</b>	<b>\$</b>	<b>15,000.00</b>
8260000 - Canteen D.O.C. Admin	\$ 14,102.81	\$ 14,870.78	\$	15,000.00
<b>83 - DOC Consolidated Restitution</b>	<b>\$ 905.12</b>	<b>\$ 1,044.93</b>	<b>\$</b>	<b>1,500.00</b>
8360000 - Restitution D.O.C. Admin	\$ 905.12	\$ 1,044.93	\$	1,500.00
<b>88 - Information Technology</b>	<b>\$ 16,329.42</b>	<b>\$ 16,973.65</b>	<b>\$</b>	<b>20,629.75</b>
8800882 - Information Technology	\$ 9,453.43	\$ 10,857.74	\$	13,996.00
8800883 - Offender Management System	\$ 4,736.74	\$ 3,503.59	\$	3,200.00
8801884 - Agri - Services	\$ 115.37	\$ 127.88	\$	208.20
8802884 - OCI	\$ 462.94	\$ 590.42	\$	713.47
8809884 - Administrative Services	\$ 771.46	\$ 813.06	\$	965.00
8810239 - IT-Sex Offender Registry Moder	\$ 59.99	\$ 4.83	\$	-
8810240 - IT-National Criminal History I	\$ -	\$ -	\$	258.70
8810242 - IT-Combatting Contraband Cellp	\$ -	\$ 59.71	\$	-
8810244 - IT-SMART-Adam Walsh Act Implem	\$ 308.35	\$ 51.80	\$	43.40
8810245 - IT-Detect & Mitigate COVID19	\$ -	\$ 446.51	\$	200.00
8810247 - IT-SCA Smart Supervison	\$ -	\$ -	\$	440.17
8810248 - IT-NCHIP Supplemental	\$ -	\$ -	\$	83.86
8810303 - IT-Adult Basic Education	\$ 224.71	\$ 383.16	\$	386.00
8810304 - IT-Title I Education	\$ 33.05	\$ 120.08	\$	120.09
8810307 - IT-IDEA - Special Ed	\$ -	\$ 14.87	\$	14.87
8812884 - Safety & Security	\$ 163.38	\$ -	\$	-
<b>Grand Total</b>	<b>\$ 656,534.30</b>	<b>\$ 693,260.28</b>	<b>\$</b>	<b>691,023.03</b>

## 58500 - Department of Public Safety (DPS)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 99,438.60	\$ 98,836.26	\$	101,902.20
512 - Insur.Prem-Hlth-Life,etc	\$ 17,819.57	\$ 17,614.60	\$	20,364.82
513 - FICA-Retirement Contributions	\$ 14,634.73	\$ 14,224.48	\$	14,744.62
515 - Professional Services	\$ 6,455.11	\$ 6,479.83	\$	12,822.68
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 145.03	\$ 156.91	\$	-
521 - Travel - Reimbursements	\$ 155.40	\$ 145.07	\$	572.35
522 - Travel - Agency Direct Pmts	\$ 563.91	\$ 630.60	\$	902.40
531 - Misc. Administrative Expenses	\$ 4,909.17	\$ 3,702.89	\$	5,699.17
532 - Rent Expense	\$ 1,121.00	\$ 1,018.93	\$	862.77
533 - Maintenance & Repair Expense	\$ 7,016.14	\$ 7,754.59	\$	7,930.12
534 - Specialized Sup & Mat.Expense	\$ 4,420.33	\$ 4,254.18	\$	4,788.89
535 - Production,Safety,Security Exp	\$ 1,624.70	\$ 1,753.48	\$	1,477.25
536 - General Operating Expenses	\$ 216.06	\$ 289.66	\$	408.78
537 - Shop Expense	\$ 2,119.20	\$ 2,130.28	\$	1,347.27
541 - Office Furniture & Equipment	\$ 19,036.55	\$ 30,589.27	\$	19,024.13
542 - Library Equipment-Resources	\$ 10.42	\$ 27.98	\$	5.00
544 - Livestock-Poultry	\$ 15.00	\$ -	\$	9.90
545 - Land,ROW,CIP,Pass Thru Assets	\$ 575.46	\$ 2,272.76	\$	559.76
546 - Buildings-Purch.,Constr,Renov.	\$ 37.45	\$ 193.90	\$	6,608.13
552 - Scholar.,Tuition,Incentive Pmt	\$ 3.66	\$ 16.54	\$	11.58
553 - Refunds,Idemnities,Restitution	\$ 4,614.07	\$ 7,394.99	\$	2,005.30
554 - Program Reimb,Litigation Costs	\$ 128.24	\$ 4,387.02	\$	13,700.17
555 - Pmts-Local Gov't,Non-Profits	\$ 2,222.21	\$ 2,401.58	\$	16,781.22
561 - Loans,Taxes,Other Disbursemnts	\$ 10.02	\$ 2.05	\$	8,078.22
564 - Merchandise For Resale	\$ -	\$ 4.09	\$	-
<b>Grand Total</b>	<b>\$ 187,292.04</b>	<b>\$ 206,281.95</b>	<b>\$</b>	<b>240,606.72</b>



## 58500 - Department of Public Safety (DPS)

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
14301 - St Public Safety Fund	\$ 15,842.06	\$ -	\$ -
14311 - Carryover	\$ -	\$ 145.00	\$ -
19121 - Carryover	\$ 903.02	\$ -	\$ -
19211 - Fy 2002 C/O Duties	\$ 9,771.40	\$ -	\$ -
19221 - Carryover	\$ -	\$ 257.95	\$ -
19301 - GRF - Duties	\$ 84,143.42	\$ -	\$ -
19302 - Capitol Patrol Officer Work Co	\$ -	\$ -	\$ 13,274.92
19311 - Carryover	\$ -	\$ 2,323.90	\$ -
19401 - GRF- Duties	\$ -	\$ 104,661.77	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 112,722.53
20000 - Dept Of Public Safety Rev Fund	\$ 23,020.66	\$ 14,240.62	\$ 15,770.65
21000 - Patrol Vehicle Revolving Fund	\$ 3,584.56	\$ 3,257.61	\$ 3,200.00
21500 - Asset Forfeiture Funds Fed	\$ 136.82	\$ 694.64	\$ 1,050.00
22000 - Asset Forfeiture Funds State	\$ 2,012.91	\$ 4,089.46	\$ 3,767.75
22500 - Computer Imaging System Revolv	\$ 2,264.75	\$ 1,388.39	\$ 14.30
23500 - OK Homeland Security Rev Fund	\$ -	\$ 123.47	\$ 1,008.75
24000 - Motorcycle Safety, Ed Prg Revl	\$ 310.12	\$ 328.55	\$ 409.69
24500 - DPS Restricted Revolving Fund	\$ 20,282.31	\$ 23,026.73	\$ 23,572.84
25000 - DPS Patrol Academy Revolv. Fnd	\$ 3,746.31	\$ 346.36	\$ 2,500.00
25500 - DPS Seized Monies Revolving Fd	\$ -	\$ -	\$ 100.00
27100 - LCFA HB102X OK WIN Project	\$ -	\$ 15,540.68	\$ -
27200 - LCFA HB1012X OHP Project	\$ -	\$ 53.19	\$ 3,000.00
27300 - LCFA HB1012X Training Ctr Proj	\$ -	\$ 1,816.80	\$ 5,000.00
28300 - Maintenance of State Building	\$ -	\$ 42.10	\$ -
28900 - CRF PR Reimbursement	\$ -	\$ 258.04	\$ -
40500 - Federal Matching Fund	\$ 17,217.06	\$ 25,668.10	\$ 52,609.00
49700 - Statewide Recovery Fund	\$ 659.83	\$ 992.06	\$ 600.98
70100 - Fin Respon Security Deposit Fd	\$ 13.23	\$ -	\$ 5.30
70700 - DPS Seized Funds	\$ 3,383.60	\$ 7,026.56	\$ 2,000.00
<b>Grand Total</b>	<b>\$ 187,292.04</b>	<b>\$ 206,281.95</b>	<b>\$ 240,606.72</b>

## 58500 - Department of Public Safety (DPS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Administration</b>	<b>\$ 11,075.20</b>	<b>\$ 17,380.04</b>	<b>\$ 21,559.81</b>	
1001010 - Commissioner's Office Personne	\$ 983.85	\$ 1,461.07	\$ 920.40	
1001012 - Comptroller Personnel	\$ 158.73	\$ 2,567.09	\$ 1,714.92	
1001014 - OCTIC Personnel	\$ 172.79	\$ 643.38	\$ 744.03	
1001015 - OCART Personnel	\$ 377.24	\$ -	\$ 150.00	
1001020 - Finance Personnel	\$ 885.79	\$ 3.17	\$ -	
1001021 - Human Resources Personnel	\$ 1,088.87	\$ 1,022.84	\$ 1,240.82	
1001022 - Procurement Personnel	\$ 324.77	\$ -	\$ -	
1001023 - Legal Personnel	\$ 1,606.66	\$ 1,661.64	\$ 2,161.57	
1001024 - Wrecker Licensing Personnel	\$ 332.11	\$ 372.41	\$ 337.09	
1001030 - Supply Division Personnel	\$ 168.61	\$ -	\$ 286.44	
1001040 - Property Management Personnel	\$ 1,325.10	\$ 1,621.73	\$ 1,629.39	
1001041 - Cafeteria Operations Personnel	\$ 146.71	\$ 46.23	\$ -	
1091010 - Commissioner's Office	\$ 14.35	\$ 5.93	\$ 25.00	
1091012 - Comptroller	\$ 48.55	\$ 4,377.33	\$ 8,511.81	
1091014 - OCTIC	\$ 137.49	\$ 303.01	\$ 700.10	
1091015 - OCART	\$ 4.90	\$ -	\$ 15.00	
1091020 - Finance	\$ 628.95	\$ 6.56	\$ 2.60	
1091021 - Human Resources	\$ 13.24	\$ 19.43	\$ 35.44	
1091022 - Procurement	\$ 0.82	\$ 113.73	\$ 130.28	
1091023 - Legal	\$ 295.55	\$ 426.15	\$ 575.92	
1091030 - Supply Division	\$ 423.34	\$ 708.30	\$ 306.60	
1091040 - Property Management	\$ 299.15	\$ 434.34	\$ 314.34	
1091041 - Cafeteria Operations	\$ 64.00	\$ 2.05	\$ -	
1091047 - Risk Management	\$ 861.40	\$ 858.67	\$ 983.08	
1091049 - Utilities	\$ 712.25	\$ 724.99	\$ 775.00	
<b>12 - Threat Response Preparedness</b>	<b>\$ 81.12</b>	<b>\$ 1,034.73</b>	<b>\$ 1,168.65</b>	
1201220 - Threat Rspns Prep Prsnl	\$ 38.77	\$ 676.36	\$ 900.45	
1291210 - Homeland Security	\$ -	\$ -	\$ -	
1291220 - Threat Response Preparedness	\$ 42.35	\$ 358.37	\$ 268.20	
<b>13 - Highway Safety Office</b>	<b>\$ 8,403.03</b>	<b>\$ 11,925.42</b>	<b>\$ 20,749.47</b>	
1301310 - Highway Safety Office Personne	\$ 1,212.30	\$ 1,802.81	\$ 1,544.52	
1301320 - Highway Safety - DPS Grts Pers	\$ 1,095.63	\$ 427.72	\$ 662.34	
1391310 - Highway Safety Office	\$ 5,818.74	\$ 8,558.28	\$ 15,156.20	
1391320 - Highway Safety - DPS Grants	\$ 276.35	\$ 1,136.61	\$ 3,386.42	
<b>20 - Law Enforcement Services</b>	<b>\$ 126,045.67</b>	<b>\$ 125,041.01</b>	<b>\$ 136,564.96</b>	
2002005 - Chief's Office	\$ -	\$ -	\$ -	
2002010 - Highway Patrol Personnel	\$ 73,379.45	\$ 77,515.74	\$ 74,534.72	
2002013 - Law Enforcement Technology Dev	\$ -	\$ 1.42	\$ -	
2002015 - OHP Personal Services Personne	\$ 3,271.58	\$ 318.02	\$ 312.26	
2002016 - Motorcycles	\$ -	\$ -	\$ -	
2002020 - Turnpike Law Enforcement Perso	\$ 14,646.97	\$ 12,947.65	\$ 16,710.81	
2002035 - Asset Forfeiture Fund Gen Pers	\$ 140.40	\$ -	\$ -	
2002040 - Training Center	\$ -	\$ 111.51	\$ -	
2002045 - Academy Personnel	\$ 5,058.71	\$ 2,622.93	\$ 5,685.03	
2002050 - Troop SO Personnel	\$ 247.92	\$ 114.61	\$ -	

## 58500 - Department of Public Safety (DPS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
2002070 - Executive Security	\$ 8.77	\$ 24.92	\$ -	
2002080 - Troop S - CVE Personnel	\$ 10,184.98	\$ 8,660.17	\$ 8,450.76	
2002085 - Port of Entry Personnel	\$ 0.13	\$ 1,630.24	\$ 2,464.61	
2002201 - Troop A - OKC	\$ 8.54	\$ 22.09	\$ -	
2002203 - Troop C - Muskogee	\$ -	\$ 0.60	\$ -	
2002206 - Troop F - Ardmore	\$ -	\$ 5.73	\$ -	
2002209 - Troop I - Guymon	\$ -	\$ 3.94	\$ -	
2002212 - Troop L - Vinita	\$ 0.39	\$ 5.00	\$ -	
2002510 - Troop W Lake Patrol Personnel	\$ 5,092.89	\$ 4,855.93	\$ 5,107.06	
2002610 - Capitol Patrol	\$ -	\$ -	\$ -	
2002614 - EMSU	\$ 12.69	\$ 36.62	\$ -	
2002620 - First Rspndr Wellness Dvsn PyR	\$ 18.15	\$ 113.36	\$ 220.13	
2092005 - Chief's Office	\$ 96.05	\$ 72.15	\$ 37.62	
2092010 - Highway Patrol	\$ 0.54	\$ -	\$ -	
2092012 - Troop Z - Investigations	\$ 2.72	\$ 24.23	\$ 27.00	
2092013 - Futures Plans and Capabilities	\$ 51.90	\$ -	\$ -	
2092014 - Troop BT - Bomb Squad	\$ 44.19	\$ 144.08	\$ 374.45	
2092015 - OHP Personnel Services	\$ -	\$ 3,357.26	\$ 3,000.00	
2092016 - Troop MC - Motorcycles	\$ 8.34	\$ -	\$ -	
2092017 - Troop O - Aircraft	\$ 247.02	\$ 1,036.07	\$ 655.68	
2092019 - Evidence	\$ 26.73	\$ 14.00	\$ 19.00	
2092020 - Turnpike Law Enforcement	\$ 207.60	\$ 224.36	\$ 310.18	
2092022 - Public Affairs	\$ 7.54	\$ -	\$ -	
2092025 - Dive Team	\$ 31.20	\$ 19.60	\$ 31.27	
2092028 - TAC Team	\$ 383.00	\$ 424.94	\$ 628.36	
2092029 - Command Post	\$ 5.11	\$ -	\$ -	
2092035 - Asset Forfeiture Fund - Genera	\$ 1,096.71	\$ 587.48	\$ 879.46	
2092040 - Troop T - Training Center	\$ 611.26	\$ 667.41	\$ 1,814.25	
2092045 - Academy	\$ 5,411.56	\$ 1,195.72	\$ 4,350.00	
2092050 - Troop SO	\$ 601.76	\$ 1,043.25	\$ 1,121.50	
2092070 - Troop ES - Governor's Security	\$ 138.53	\$ 176.59	\$ 206.43	
2092071 - Troop ES - LT Governor's Secur	\$ 34.06	\$ 35.80	\$ 46.00	
2092080 - Troop S - Comm.Vehicle Enforce	\$ 2,323.42	\$ 3,885.19	\$ 4,584.53	
2092085 - Port of Entry	\$ 529.19	\$ 205.45	\$ 584.35	
2092201 - Troop A - OKC	\$ 0.11	\$ -	\$ -	
2092202 - Troop B - Tulsa	\$ 0.12	\$ -	\$ 339.00	
2092210 - Troop J - Enid	\$ -	\$ 0.43	\$ -	
2092300 - Professional Standards	\$ 0.07	\$ 2.11	\$ 7.20	
2092510 - Troop W - Lake Patrol	\$ 1,379.12	\$ 1,796.90	\$ 3,027.37	
2092610 - Troop R - Capitol Patrol	\$ 6.00	\$ 6.89	\$ 155.80	
2092615 - Traffic Homicide Unit	\$ 24.76	\$ 26.93	\$ 39.90	
2092616 - OHP K9 Unit	\$ 9.72	\$ -	\$ 79.72	
2092617 - Polygraph Division	\$ 18.55	\$ 13.38	\$ 14.91	
2092620 - OHP First Responder Wellness	\$ 677.22	\$ 85.76	\$ 105.00	
2092621 - OK 1st Responder Wellness ARPA	\$ -	\$ 992.06	\$ 600.98	
2093010 - Dispatch Communications	\$ -	\$ 12.50	\$ 39.60	

## 58500 - Department of Public Safety (DPS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>30 - Management Information Service</b>	<b>\$ 7,356.65</b>	<b>\$ 1,804.92</b>	<b>\$ 8,843.69</b>	
3003010 - C & ES	\$ -	\$ -	\$ 1,990.15	
3003012 - Electronic Services Personnel	\$ 1,085.45	\$ -	\$ -	
3003020 - OLETS Personnel	\$ 982.65	\$ 1,069.19	\$ 1,078.87	
3093010 - C & ES	\$ 29.86	\$ -	\$ 4,562.85	
3093011 - Telecommunications Admin	\$ 1,019.27	\$ -	\$ -	
3093012 - Electronic Services	\$ 456.01	\$ 157.03	\$ -	
3093013 - Mobile Communications	\$ 843.33	\$ -	\$ -	
3093020 - OLETS	\$ 572.05	\$ 578.70	\$ 1,211.81	
3093030 - 800 MHZ System	\$ 2,368.04	\$ -	\$ -	
<b>33 - Homeland Security</b>	<b>\$ 10,049.90</b>	<b>\$ 343.86</b>	<b>\$ 17,654.15</b>	
3303310 - Homeland Security Personnel	\$ 2,898.71	\$ 220.39	\$ 1,412.40	
3303311 - Driver Compliance Personnel	\$ 572.77	\$ -	\$ -	
3303313 - Records Management Personnel	\$ 419.33	\$ -	\$ -	
3303318 - Mailroom Personnel	\$ 62.96	\$ -	\$ -	
3303330 - Identity Verification Unit Per	\$ 112.32	\$ -	\$ -	
3303350 - Modernization Project	\$ 988.67	\$ -	\$ -	
3393310 - Homeland Security	\$ 1,968.35	\$ 123.47	\$ 16,241.75	
3393313 - Records Management	\$ 52.90	\$ -	\$ -	
3393315 - HAVA	\$ 1.77	\$ -	\$ -	
3393318 - Mailroom	\$ 92.45	\$ -	\$ -	
3393350 - Modernization Project	\$ 2,763.61	\$ -	\$ -	
3393355 - Driver License Testing Mega Ce	\$ 116.07	\$ -	\$ -	
<b>35 - Motor Vehicle Operations</b>	<b>\$ 13,991.25</b>	<b>\$ 20,314.87</b>	<b>\$ 16,205.05</b>	
3503510 - Transportation Personnel	\$ 1,749.58	\$ 3,411.67	\$ 2,271.47	
3503513 - New Car Prep Personnel	\$ 853.97	\$ -	\$ -	
3503518 - Service Center Personnel	\$ 257.34	\$ -	\$ -	
3593510 - Transportation	\$ 1,356.26	\$ 6,276.60	\$ 4,133.58	
3593511 - Fuel	\$ 6,119.49	\$ 5,427.16	\$ 6,000.00	
3593512 - New Cars & Equipment	\$ 3,622.83	\$ 5,198.83	\$ 3,800.00	
3593517 - FPO's	\$ 1.00	\$ -	\$ -	
3593518 - Service Center	\$ 30.78	\$ 0.61	\$ -	
<b>53 - Board of Chemical Tests</b>	<b>\$ 287.03</b>	<b>\$ 287.03</b>	<b>\$ 287.03</b>	
5395310 - Board of Chemical Tests	\$ 287.03	\$ 287.03	\$ 287.03	
<b>71 - Fin Respon Security Deposits</b>	<b>\$ 13.23</b>	<b>\$ -</b>	<b>\$ 5.30</b>	
7100001 - 701 Fin Resp Secur Deposits	\$ 13.23	\$ -	\$ 5.30	
<b>77 - 70700 DPS Seized Funds</b>	<b>\$ 3,383.60</b>	<b>\$ 7,026.56</b>	<b>\$ 2,000.00</b>	
7700001 - 70700 DPS Seized Funds	\$ 3,383.60	\$ 7,026.56	\$ 2,000.00	
<b>88 - ISD Information Technology</b>	<b>\$ 6,605.37</b>	<b>\$ 3,712.86</b>	<b>\$ 3,568.62</b>	
8800002 - ISD Information Tech Admin	\$ 236.35	\$ -	\$ -	
8890002 - ISD Information Tech Admin	\$ 6,271.59	\$ 3,712.86	\$ 3,568.62	
8890003 - Copier Contracts	\$ 97.43	\$ -	\$ -	
<b>90 - Capital Outlay Troop Headqtrs</b>	<b>\$ -</b>	<b>\$ 17,410.67</b>	<b>\$ 12,000.00</b>	
9092010 - LCFA OHP Facility Project	\$ -	\$ 53.19	\$ 3,000.00	
9092040 - LCFA Training Center Project	\$ -	\$ 1,816.80	\$ 5,000.00	
9092206 - Troop F HQ Upgrade	\$ -	\$ -	\$ 4,000.00	

**58500 - Department of Public Safety (DPS)**

<b>Expenditure in \$000's</b>			
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
9093510 - LCFA OKWIN Project	\$ -	\$ 15,540.68	\$ -
<b>Grand Total</b>	<b>\$ 187,292.04</b>	<b>\$ 206,281.95</b>	<b>\$ 240,606.72</b>

## 22000 - District Attorneys Council

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 58,862.18	\$ 61,772.95	\$ 64,941.18
512 - Insur.Prem-Hlth-Life,etc	\$ 11,100.40	\$ 11,148.52	\$ 12,423.01
513 - FICA-Retirement Contributions	\$ 13,878.70	\$ 14,527.54	\$ 15,394.60
515 - Professional Services	\$ 328.96	\$ 357.93	\$ 270.66
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 79.54	\$ 88.89	\$ 0.03
521 - Travel - Reimbursements	\$ 318.12	\$ 308.11	\$ 589.80
522 - Travel - Agency Direct Pmts	\$ 191.73	\$ 206.55	\$ 1,186.33
531 - Misc. Administrative Expenses	\$ 766.30	\$ 790.86	\$ 1,362.52
532 - Rent Expense	\$ 671.91	\$ 360.17	\$ 1,371.44
533 - Maintenance & Repair Expense	\$ 192.38	\$ 142.61	\$ 227.00
534 - Specialized Sup & Mat.Expense	\$ 17.03	\$ 17.45	\$ 5.82
535 - Production,Safety,Security Exp	\$ 0.95	\$ (0.38)	\$ -
536 - General Operating Expenses	\$ 89.48	\$ 73.88	\$ 100.12
537 - Shop Expense	\$ 0.12	\$ 2.07	\$ -
541 - Office Furniture & Equipment	\$ 512.42	\$ 829.97	\$ 4,529.44
542 - Library Equipment-Resources	\$ 0.11	\$ 1.10	\$ 4.57
551 - SocSvc-Assist,Grant&ProviderPy	\$ 998.47	\$ 1,870.51	\$ 2,530.00
552 - Scholar.,Tuition,Incentive Pmt	\$ 1.28	\$ 1.98	\$ -
553 - Refunds,Idemnities,Restitution	\$ 3,148.66	\$ 2,685.56	\$ 6,220.00
554 - Program Reimb,Litigation Costs	\$ 1,968.88	\$ 1,416.79	\$ 3,119.50
555 - Pmts-Local Gov't,Non-Profits	\$ 19,012.88	\$ 16,624.86	\$ 36,912.54
559 - Assistance Pymts to Agencies	\$ 2,368.30	\$ 3,962.68	\$ 3,324.00
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 114,508.81</b>	<b>\$ 117,190.59</b>	<b>\$ 154,512.55</b>

## 22000 - District Attorneys Council

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
19211 - Carryover	\$ 1,956.94	\$ -	\$ -
19301 - GRF - Duties	\$ 65,176.10	\$ -	\$ -
19311 - Carryover	\$ -	\$ 5,112.35	\$ -
19401 - GRF- Duties	\$ -	\$ 64,916.66	\$ -
19411 - Carryover	\$ -	\$ -	\$ 1,310.42
19501 - GRF-Duties	\$ -	\$ -	\$ 78,112.48
21000 - District Atty Council Rev.	\$ 19,422.45	\$ 19,428.37	\$ 23,900.36
22500 - District Atty Evidence Fd.	\$ 364.72	\$ 379.03	\$ 491.01
23000 - Crime Victims Comp Rev Fund	\$ 3,292.10	\$ 2,904.23	\$ 6,420.00
24000 - Sexual Assault Exam Fund	\$ 998.47	\$ 1,771.98	\$ 2,500.00
40500 - JAG Trust Fund	\$ 2,412.07	\$ 2,864.84	\$ 3,049.41
41000 - Federal Funds	\$ 1,055.26	\$ 1,112.36	\$ 2,250.00
41500 - Federal Fund JRJ Grant Program	\$ 40.13	\$ 39.44	\$ 233.00
42000 - Federal Funds-Victims Of Crime	\$ 15,106.28	\$ 14,215.46	\$ 24,318.60
43000 - Res Sub Ab Treat Pass (RSAT)	\$ 543.31	\$ 324.86	\$ 850.00
43500 - Nat Crim His Imp Pgm (NCHIP)	\$ 363.31	\$ 2,007.51	\$ 3,638.12
44000 - Nat For Sci Impact Act (NFSIA)	\$ 262.37	\$ 316.57	\$ 800.00
44500 - Proj Safe Nbhoods Pass (PSN)	\$ 142.12	\$ 62.17	\$ 1,172.44
45000 - Sexual Assault Svc Prog (SASP)	\$ 371.32	\$ 669.35	\$ 600.00
45500 - NCIS Act Rec Improv Pgm (NARIP)	\$ 856.63	\$ 1,065.41	\$ 200.00
46000 - Byrne Scrip Grant	\$ -	\$ -	\$ 4,666.70
49100 - CARES Act	\$ 2,145.24	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 114,508.81</b>	<b>\$ 117,190.59</b>	<b>\$ 154,512.55</b>

## 22000 - District Attorneys Council

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Prosecutorial Services</b>	<b>\$ 71,838.58</b>	<b>\$ 75,716.17</b>	<b>\$ 84,170.80</b>	
1000001 - District Attorneys	\$ 65,699.90	\$ 68,615.26	\$ 76,894.58	
1000004 - Evidence Fund (225)	\$ 364.72	\$ 379.03	\$ 491.01	
1000005 - Other (Disp Med& Comm Sent)	\$ 1,104.24	\$ 1,508.18	\$ 1,784.65	
1000007 - Jail Fees	\$ 79.80	\$ 40.23	\$ 94.50	
1000009 - Prosecution Assessments	\$ 704.27	\$ 260.81	\$ 628.67	
1000010 - Supervision Fees	\$ 339.55	\$ 525.91	\$ 582.29	
1000011 - Drug Court	\$ 204.09	\$ 212.35	\$ 136.42	
1000012 - Drug Court Fines	\$ 90.24	\$ 263.48	\$ 283.87	
1000013 - Def Prosecution Agreemnt Funds	\$ 345.06	\$ 318.60	\$ 211.96	
1000014 - 991 Costs Program	\$ 15.07	\$ -	\$ -	
1000044 - County	\$ 2,891.63	\$ 2,702.75	\$ 3,062.84	
1000045 - Retention	\$ -	\$ 889.56	\$ -	
<b>20 - General Administration</b>	<b>\$ 1,724.72</b>	<b>\$ 1,597.19</b>	<b>\$ 2,528.32</b>	
2010001 - District Attorneys Council	\$ 1,600.01	\$ 1,408.95	\$ 2,328.32	
2010002 - Conference Expenses	\$ 124.70	\$ 188.23	\$ 200.00	
<b>41 - Child Support Services</b>	<b>\$ 3,947.23</b>	<b>\$ 2,744.62</b>	<b>\$ 2,997.48</b>	
4100001 - Child Support	\$ 3,947.23	\$ 2,744.62	\$ 2,997.48	
<b>42 - Bogus Check Enforce/Restitute</b>	<b>\$ 474.95</b>	<b>\$ 516.02</b>	<b>\$ 755.81</b>	
4200001 - Bogus Check	\$ 474.95	\$ 516.02	\$ 755.81	
4200002 - Restitution & Diversion Prog	\$ -	\$ -	\$ -	
<b>43 - Federal Grant Programs</b>	<b>\$ 6,192.84</b>	<b>\$ 6,473.45</b>	<b>\$ 7,594.97</b>	
4300001 - Drug Grant	\$ 1,984.36	\$ 2,441.94	\$ 2,493.41	
4300002 - VOCA Grant	\$ 2,425.57	\$ 2,306.37	\$ 2,051.86	
4300004 - Violence Against Women Act	\$ 764.71	\$ 845.68	\$ 851.44	
4300006 - Residential Sub Abuse Treatmt	\$ 43.11	\$ 77.74	\$ 64.23	
4300007 - Nat'l Crim History Improv Prog	\$ 69.23	\$ 166.71	\$ 627.80	
4300008 - Nat'l Forensic Sci Imp Act	\$ 19.03	\$ 43.61	\$ 51.07	
4300010 - Project Safe Neighborhoods	\$ 27.53	\$ 14.36	\$ 46.24	
4300011 - Project Safe Neighborhoods-Wes	\$ 160.94	\$ 37.37	\$ 133.40	
4300012 - PSN-Eastern	\$ 5.75	\$ 16.13	\$ 34.28	
4300016 - Rural Domestic Violence Progra	\$ 244.08	\$ 265.06	\$ 197.03	
4300017 - Sexual Assault Services Progra	\$ 24.96	\$ 28.93	\$ 43.74	
4300020 - JRJ Loan Repayment Grant Progr	\$ 40.13	\$ 43.45	\$ 248.31	
4300022 - VOCA Victim Asst Training Prog	\$ 72.96	\$ -	\$ -	
4300023 - Juvenile Justice Training	\$ 74.18	\$ -	\$ -	
4300024 - NICS Act Record Improvement Pr	\$ 25.09	\$ 62.38	\$ 186.92	
4300025 - Elder Abuse E-MDT	\$ 147.46	\$ 118.47	\$ 54.22	
4300026 - Children's Justice Act	\$ -	\$ -	\$ 11.00	
4300027 - Byrne SCIP Admin	\$ -	\$ 5.24	\$ 500.03	
4300093 - covid emer supp fund program	\$ 63.75	\$ -	\$ -	
<b>44 - UVED</b>	<b>\$ 609.95</b>	<b>\$ 781.13</b>	<b>\$ 958.49</b>	
4400001 - UVED	\$ 349.79	\$ 473.00	\$ 662.53	
4400002 - UVED Administration	\$ 260.15	\$ 308.13	\$ 295.95	
<b>45 - Drug Asset Forfeiture</b>	<b>\$ 618.11</b>	<b>\$ 502.84</b>	<b>\$ 354.69</b>	
4500001 - Drug Asset Forfeiture	\$ 618.11	\$ 502.84	\$ 354.69	



## 22000 - District Attorneys Council

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>50 - Federal Pass-Through Grants</b>	<b>\$ 21,493.65</b>	<b>\$ 20,479.03</b>	<b>\$ 38,753.97</b>	
5000001 - Drug Grant	\$ 424.38	\$ 427.84	\$ 556.00	
5000002 - VOCA Grant	\$ 15,106.28	\$ 14,215.46	\$ 24,318.60	
5000004 - Violence Against Women Act	\$ 1,055.26	\$ 1,112.36	\$ 2,250.00	
5000006 - Residential Sub Abuse Treatmt	\$ 543.31	\$ 324.86	\$ 850.00	
5000007 - Nat'l Crim Histor Improv Prog	\$ 363.31	\$ 2,007.51	\$ 3,638.12	
5000008 - Nat'l Forensic Sci Imp Act	\$ 262.37	\$ 316.57	\$ 800.00	
5000010 - Project Safe Neighborhoods	\$ 86.18	\$ 62.17	\$ 337.13	
5000011 - Project Safe Neighborhood-West	\$ -	\$ -	\$ 512.05	
5000012 - Improving Crim Just Resp Progr	\$ 287.20	\$ 277.51	\$ 202.13	
5000013 - Project Safe Neighborhood East	\$ 55.94	\$ -	\$ 323.27	
5000017 - Sexual Assault Services Progra	\$ 371.32	\$ 669.35	\$ 600.00	
5000021 - NCIS Act Rec Improv Prog NARIP	\$ 856.63	\$ 1,065.41	\$ 200.00	
5000022 - Byrne SCIP Admin	\$ -	\$ -	\$ 4,166.68	
5000093 - COVID Em Sup Fnd Prg Pass Thru	\$ 2,081.49	\$ -	\$ -	
<b>60 - Crime Victim Services</b>	<b>\$ 5,658.46</b>	<b>\$ 6,391.54</b>	<b>\$ 10,685.02</b>	
6000001 - Crime Victims Comp State	\$ 1,741.64	\$ 1,659.35	\$ 4,420.00	
6000002 - Crime Victims Comp Federal	\$ 1,550.11	\$ 1,245.10	\$ 2,000.00	
6000003 - Sexual Assault Examination Fd	\$ 998.47	\$ 1,771.98	\$ 2,500.00	
6000005 - Victim Compensation Admin	\$ 858.78	\$ 935.15	\$ 900.00	
6000006 - VOCA Assistance Admin	\$ 424.04	\$ 662.22	\$ 735.12	
6000007 - VOCA Comp Admin	\$ 85.43	\$ 117.74	\$ 129.91	
<b>88 - Information Technology</b>	<b>\$ 1,950.33</b>	<b>\$ 1,988.61</b>	<b>\$ 5,713.00</b>	
8800001 - Budget IT purch for districts	\$ 153.83	\$ 144.39	\$ 247.00	
8800003 - Grant Funding for IT (NChip)	\$ 145.44	\$ 238.69	\$ 3,800.00	
8800004 - Revolving Funding for IT	\$ 1,651.06	\$ 1,605.53	\$ 1,666.00	
<b>Grand Total</b>	<b>\$ 114,508.81</b>	<b>\$ 117,190.59</b>	<b>\$ 154,512.55</b>	

### 30900 - Emergency Management (OEM)

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 5,412.36	\$ 4,864.11	\$ 5,600.42
512 - Insur.Prem-Hlth-Life,etc	\$ 906.07	\$ 855.01	\$ 965.47
513 - FICA-Retirement Contributions	\$ 1,212.21	\$ 1,124.60	\$ 1,694.51
515 - Professional Services	\$ 1,242.36	\$ 1,676.92	\$ 5,936.90
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 8.14	\$ 8.02	\$ 13.60
521 - Travel - Reimbursements	\$ 166.03	\$ 145.54	\$ 215.20
522 - Travel - Agency Direct Pmts	\$ 226.45	\$ 187.26	\$ 200.25
531 - Misc. Administrative Expenses	\$ 182.40	\$ 168.44	\$ 294.60
532 - Rent Expense	\$ 849.44	\$ 597.70	\$ 949.14
533 - Maintenance & Repair Expense	\$ 254.41	\$ 435.08	\$ 463.97
534 - Specialized Sup & Mat.Expense	\$ 97.53	\$ 78.94	\$ 100.00
535 - Production,Safety,Security Exp	\$ 255.88	\$ 59.00	\$ 10.00
536 - General Operating Expenses	\$ 128.84	\$ 192.18	\$ 279.22
537 - Shop Expense	\$ 6.76	\$ 10.90	\$ 12.50
541 - Office Furniture & Equipment	\$ 178.92	\$ 227.23	\$ 369.50
542 - Library Equipment-Resources	\$ 0.02	\$ 1.23	\$ -
543 - Lease Purchases	\$ 18.17	\$ 20.58	\$ 24.50
545 - Land,ROW,CIP,Pass Thru Assets	\$ 506.20	\$ 309.48	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ 51.21	\$ 10.00
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.06	\$ -	\$ -
554 - Program Reimb,Litigation Costs	\$ 79,504.61	\$ 149,301.25	\$ 238,660.00
561 - Loans,Taxes,Other Disbursemnts	\$ 0.19	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 91,157.03</b>	<b>\$ 160,314.67</b>	<b>\$ 255,799.79</b>

### 30900 - Emergency Management (OEM)

Expenditure in \$000's			
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget
19211 - Carryover	\$ 316.89	\$ -	\$ -
19221 - Carryover	\$ -	\$ 706.67	\$ -
19301 - GRF - Duties	\$ 1,126.88	\$ -	\$ -
19311 - Carryover	\$ -	\$ 241.16	\$ -
19321 - Carryover	\$ -	\$ -	\$ 108.77
19401 - GRF- Duties	\$ -	\$ 1,029.53	\$ -
19411 - Carryover	\$ -	\$ -	\$ 225.00
19501 - GRF-Duties	\$ -	\$ -	\$ 648.80
20000 - Disaster Relief Matching Fund	\$ 2,092.53	\$ 1,616.93	\$ 2,876.71
22000 - 911 Mgmt Auth Revolving Fund	\$ 1,146.93	\$ 4,068.23	\$ 17,776.61
22500 - St Asst Dedctd Dstr Impctd Lcl	\$ -	\$ -	\$ 30,000.00
23500 - OOHS Revolving Funds	\$ 2.70	\$ 1,615.68	\$ -
24000 - EMA Cmpct&Rscu OutOfState	\$ 987.08	\$ 301.79	\$ 1,100.00
40500 - OOHS Federal Funds	\$ 6,912.27	\$ 8,369.59	\$ 65.00
42400 - St Emerg Fund: Disaster Match	\$ 31.67	\$ 29,873.74	\$ 8,035.00
45000 - Federal Funds	\$ 6,466.91	\$ 6,501.13	\$ 13,463.90
46000 - Federal Grants Reimburse	\$ 72,073.17	\$ 105,990.23	\$ 155,000.00
48000 - 911 Authority Federal Funds	\$ -	\$ -	\$ 1,500.00
49700 - Statewide Recovery Fund	\$ -	\$ -	\$ 25,000.00
<b>Grand Total</b>	<b>\$ 91,157.03</b>	<b>\$ 160,314.67</b>	<b>\$ 255,799.79</b>

## 30900 - Emergency Management (OEM)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Administration</b>	<b>\$ 1,387.86</b>	<b>\$ 1,681.32</b>	<b>\$ 2,376.84</b>	
1000023 - St Local Assist/ 50% (OK+FEMA)	\$ -	\$ 0.10	\$ -	
1001001 - Executive Administration	\$ 360.23	\$ 360.29	\$ 767.03	
1001002 - Public Information	\$ 134.45	\$ 169.75	\$ 254.04	
1001003 - Administration	\$ 567.97	\$ 914.82	\$ 874.54	
1001004 - Technology Solutions	\$ 325.21	\$ 236.36	\$ 481.23	
<b>20 - Operations</b>	<b>\$ 2,986.02</b>	<b>\$ 3,814.31</b>	<b>\$ 5,917.06</b>	
2000001 - HMEP (Odd Year)	\$ -	\$ -	\$ -	
2000002 - HMEP (even year)	\$ -	\$ -	\$ -	
2000023 - St Local Asst 50%	\$ -	\$ -	\$ -	
2002001 - Finance & Grants	\$ 116.62	\$ 602.38	\$ 5,628.44	
2002002 - Pathfinder	\$ 2,267.72	\$ 2,721.69	\$ 288.63	
2002003 - Finance	\$ 601.69	\$ 490.25	\$ -	
<b>30 - Operations</b>	<b>\$ 1,438.39</b>	<b>\$ 1,476.77</b>	<b>\$ 2,254.79</b>	
3003001 - Operations	\$ 144.46	\$ 242.96	\$ 2,254.79	
3003002 - EM Training & Exercise	\$ 128.88	\$ 9.02	\$ -	
3003003 - Preparedness	\$ 415.91	\$ 472.26	\$ -	
3003004 - Field Services	\$ 316.96	\$ 668.47	\$ -	
3003005 - Planning	\$ 217.77	\$ 77.69	\$ -	
3003006 - EOC	\$ 214.41	\$ 6.35	\$ -	
<b>40 - Recovery Operations</b>	<b>\$ 73,248.78</b>	<b>\$ 135,895.18</b>	<b>\$ 167,529.16</b>	
4004001 - Public Assistance	\$ 390.53	\$ 4,871.60	\$ 143,021.97	
4004002 - Resilience	\$ 8,020.59	\$ 14,622.86	\$ 20,998.38	
4004003 - Individual Assistance	\$ 64,100.00	\$ 115,194.01	\$ 2,484.82	
4004004 - FMAG	\$ 549.40	\$ 1,206.70	\$ 1,024.00	
4004005 - FMAG	\$ 188.25	\$ -	\$ -	
<b>50 - Emergency Operations</b>	<b>\$ 2,494.79</b>	<b>\$ 1,586.18</b>	<b>\$ 56,834.50</b>	
5005001 - Emergency Operations	\$ 2,494.79	\$ 1,586.18	\$ 56,834.50	
<b>60 - Oklahoma 911 Authority</b>	<b>\$ 1,102.16</b>	<b>\$ 3,567.92</b>	<b>\$ 18,904.97</b>	
6006001 - 911	\$ 1,102.16	\$ 3,567.92	\$ 18,904.97	
<b>70 - Office of Homeland Security</b>	<b>\$ 7,383.42</b>	<b>\$ 10,715.62</b>	<b>\$ 65.00</b>	
7007001 - Office of Homeland Security	\$ 7,383.42	\$ 10,086.90	\$ 65.00	
7007707 - Homeland Security Initiatives	\$ -	\$ 628.72	\$ -	
<b>88 - ISD Data Processing</b>	<b>\$ 1,115.62</b>	<b>\$ 1,577.37</b>	<b>\$ 1,917.46</b>	
8800020 - ISD DP - Operations	\$ -	\$ -	\$ -	
8800101 - OEM-IT	\$ 2.64	\$ 159.47	\$ 305.00	
8800102 - Public Affairs IT	\$ 0.91	\$ 10.55	\$ 42.38	
8800103 - Administration IT	\$ 8.51	\$ 66.48	\$ 110.00	
8800104 - Technology Solutions IT	\$ 311.89	\$ 258.12	\$ 507.44	
8800201 - Finance & Grants IT	\$ -	\$ -	\$ 40.00	
8800202 - Non-Disaster Grants IT	\$ 9.25	\$ 8.85	\$ -	
8800203 - Finance IT	\$ 10.71	\$ 19.39	\$ -	
8800301 - Operations IT	\$ 18.52	\$ 198.72	\$ 211.00	
8800401 - Public Assistance IT	\$ -	\$ -	\$ 200.00	
8800402 - Resilience IT	\$ 21.47	\$ 31.48	\$ 95.00	
8800403 - Individual Assistance IT	\$ 138.87	\$ 145.94	\$ 35.00	

### 30900 - Emergency Management (OEM)

Expenditure in \$000's			
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget
8800404 - Individual Assistance IT	\$ 118.72	\$ 7.69	\$ -
8800601 - 911 IT	\$ 44.77	\$ 500.31	\$ 371.63
8800701 - Homeland Security IT	\$ 429.35	\$ 170.35	\$ -
<b>Grand Total</b>	<b>\$ 91,157.03</b>	<b>\$ 160,314.67</b>	<b>\$ 255,799.79</b>

### 31000 - Fire Marshal

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 1,102.51	\$ 1,326.35	\$ 1,553.08	
512 - Insur.Prem-Hlth-Life,etc	\$ 248.45	\$ 275.69	\$ 410.95	
513 - FICA-Retirement Contributions	\$ 269.66	\$ 318.47	\$ 394.07	
515 - Professional Services	\$ 274.49	\$ 261.06	\$ 426.53	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 2.28	\$ 2.41	\$ 5.00	
521 - Travel - Reimbursements	\$ 24.49	\$ 26.84	\$ 46.00	
522 - Travel - Agency Direct Pmts	\$ 55.29	\$ 36.89	\$ 55.00	
531 - Misc. Administrative Expenses	\$ 58.47	\$ 45.20	\$ 54.00	
532 - Rent Expense	\$ 185.25	\$ 207.88	\$ 349.20	
533 - Maintenance & Repair Expense	\$ 7.52	\$ 3.09	\$ 5.00	
534 - Specialized Sup & Mat.Expense	\$ 60.87	\$ 69.55	\$ 80.00	
535 - Production,Safety,Security Exp	\$ 62.78	\$ 49.06	\$ 45.00	
536 - General Operating Expenses	\$ 13.14	\$ 14.94	\$ 20.00	
541 - Office Furniture & Equipment	\$ 58.90	\$ 98.82	\$ 150.00	
542 - Library Equipment-Resources	\$ 3.86	\$ 4.04	\$ 5.00	
553 - Refunds,Idemnities,Restitution	\$ 5.19	\$ 11.94	\$ 15.00	
554 - Program Reimb,Litigation Costs	\$ 1.22	\$ 7.91	\$ -	
561 - Loans,Taxes,Other Disbursemnts	\$ 5.25	\$ 5.64	\$ 6.00	
<b>Grand Total</b>	<b>\$ 2,439.62</b>	<b>\$ 2,765.80</b>	<b>\$ 3,619.82</b>	

### 31000 - Fire Marshal

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - State Fire Marshal Revolvng Fnd	\$ 2,277.92	\$ 2,719.51	\$	3,374.76
21000 - Firefighter Training Rev Fund	\$ 29.13	\$ 41.63	\$	85.00
22500 - Fire Extinguisher Ind Revl Fnd	\$ 132.57	\$ 4.66	\$	160.07
<b>Grand Total</b>	<b>\$ 2,439.62</b>	<b>\$ 2,765.80</b>	<b>\$</b>	<b>3,619.82</b>

### 31000 - Fire Marshal

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Administrative Services</b>	\$ 2,397.46	\$ 2,719.81	\$	<b>3,474.82</b>
0100001 - Administration	\$ 2,397.46	\$ 2,719.81	\$	3,474.82
<b>88 - Information Technology</b>	\$ 42.16	\$ 45.99	\$	<b>145.00</b>
8800010 - Information Technology	\$ 42.16	\$ 45.99	\$	145.00
<b>Grand Total</b>	\$ 2,439.62	\$ 2,765.80	\$	<b>3,619.82</b>



## 04700 - Indigent Defense (OIDS)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 10,205.22	\$ 12,734.04	\$ 16,153.40	
512 - Insur.Prem-Hlth-Life,etc	\$ 1,417.46	\$ 1,676.20	\$ 2,381.89	
513 - FICA-Retirement Contributions	\$ 2,411.42	\$ 2,991.32	\$ 3,804.46	
515 - Professional Services	\$ 6,794.40	\$ 6,500.25	\$ 9,472.92	
517 - Reportable Compensation	\$ -	\$ -	\$ -	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 15.68	\$ 18.65	\$ 17.80	
521 - Travel - Reimbursements	\$ 95.43	\$ 108.72	\$ 199.00	
522 - Travel - Agency Direct Pmts	\$ 116.27	\$ 257.95	\$ 519.46	
531 - Misc. Administrative Expenses	\$ 268.22	\$ 291.54	\$ 349.62	
532 - Rent Expense	\$ 911.94	\$ 1,192.42	\$ 1,476.73	
533 - Maintenance & Repair Expense	\$ 28.08	\$ 37.99	\$ 67.49	
534 - Specialized Sup & Mat.Expense	\$ 28.30	\$ 31.94	\$ 54.67	
535 - Production,Safety,Security Exp	\$ 1.14	\$ 0.02	\$ 5.90	
536 - General Operating Expenses	\$ 72.77	\$ 200.64	\$ 122.22	
537 - Shop Expense	\$ 0.02	\$ 0.16	\$ 0.10	
541 - Office Furniture & Equipment	\$ 91.67	\$ 120.49	\$ 108.03	
542 - Library Equipment-Resources	\$ 29.41	\$ 37.08	\$ 70.72	
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.11	\$ 3.99	\$ 1.60	
554 - Program Reimb,Litigation Costs	\$ 9.53	\$ -	\$ 10.00	
561 - Loans,Taxes,Other Disbursemnts	\$ 0.08	\$ -	\$ 0.54	
<b>Grand Total</b>	<b>\$ 22,497.15</b>	<b>\$ 26,203.39</b>	<b>\$ 34,816.54</b>	

**04700 - Indigent Defense (OIDS)**

<b>Expenditure in \$000's</b>			
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
19121 - GRF Carryover	\$ 775.39	\$ -	\$ -
19211 - GRF Carryover	\$ 2,811.79	\$ -	\$ -
19221 - Carryover	\$ -	\$ 184.81	\$ -
19301 - GRF - Duties	\$ 18,116.29	\$ -	\$ -
19311 - Carryover	\$ -	\$ 5,032.46	\$ -
19321 - Carryover	\$ -	\$ -	\$ 1,034.47
19401 - GRF- Duties	\$ -	\$ 19,188.45	\$ -
19411 - Carryover	\$ -	\$ -	\$ 4,993.67
19501 - GRF-Duties	\$ -	\$ -	\$ 24,336.49
20000 - Indigent Defense System Rev Fd	\$ 142.36	\$ 1,602.76	\$ 3,619.27
23000 - Contract Retention Rev Fund	\$ 651.31	\$ 194.91	\$ 832.64
<b>Grand Total</b>	<b>\$ 22,497.15</b>	<b>\$ 26,203.39</b>	<b>\$ 34,816.54</b>

## 04700 - Indigent Defense (OIDS)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Appellate Services</b>	<b>\$ 4,391.06</b>	<b>\$ 5,039.96</b>	<b>\$</b>	<b>5,988.69</b>
1000110 - Appellate West	\$ 1,854.78	\$ 2,047.36	\$	2,519.54
1000120 - Appellate East	\$ 1,346.12	\$ 2,193.83	\$	2,658.56
1000130 - Capital-Post Conviction	\$ 846.83	\$ 223.25	\$	-
1000140 - Contract Legal Services	\$ 41.37	\$ 57.00	\$	50.50
1000170 - Appellate Operations	\$ 301.95	\$ 518.52	\$	760.08
<b>20 - General Operations</b>	<b>\$ 708.30</b>	<b>\$ 835.54</b>	<b>\$</b>	<b>1,077.37</b>
2000200 - Executive	\$ 646.63	\$ 733.77	\$	875.77
2000210 - Training	\$ 61.67	\$ 101.77	\$	201.60
<b>30 - Trial Services</b>	<b>\$ 3,941.29</b>	<b>\$ 5,231.33</b>	<b>\$</b>	<b>7,212.83</b>
3000300 - Capital Trial Norman	\$ 1,126.26	\$ 1,364.19	\$	1,614.78
3000301 - Capital Trial Tulsa	\$ 998.42	\$ 1,276.04	\$	1,562.44
3000302 - Conflict Services	\$ 10.27	\$ 9.91	\$	140.00
3000310 - Non-Capital, Norman	\$ 1,283.82	\$ 1,688.48	\$	2,606.57
3000370 - Trial Operations	\$ 522.51	\$ 892.71	\$	1,289.05
<b>40 - Non-Capital Contracts</b>	<b>\$ 6,102.80</b>	<b>\$ 5,506.30</b>	<b>\$</b>	<b>6,854.84</b>
4000408 - Non-Capital County Contracts	\$ 5,457.63	\$ 5,041.30	\$	5,336.38
4000409 - Non-Capital Conflict Contracts	\$ 181.37	\$ 234.68	\$	775.00
4000410 - Non-Capital Replcmnt Contracts	\$ -	\$ 13.90	\$	250.00
4000417 - Non-Cap Contr-PY Retained Fds	\$ 287.09	\$ 97.93	\$	240.00
4000429 - Non-Cap Conflict Cont-Prior Yr	\$ 121.33	\$ 102.99	\$	219.47
4000430 - Non-Cap Repl Cont-PY Retnd Fds	\$ 55.37	\$ 15.50	\$	34.00
<b>50 - Client Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>401.13</b>
5000500 - Resource Navigators	\$ -	\$ -	\$	401.13
<b>60 - Regional Offices</b>	<b>\$ 6,229.32</b>	<b>\$ 8,085.11</b>	<b>\$</b>	<b>10,644.09</b>
6000611 - Non-Capital Clinton Office	\$ 1,079.49	\$ 1,280.66	\$	1,286.07
6000612 - Non-Capital Altus Office	\$ 707.48	\$ 806.61	\$	940.34
6000613 - Non-Capital Okmulgee Office	\$ 615.22	\$ 653.57	\$	826.23
6000614 - Non-Capital Sapulpa Office	\$ 676.35	\$ 858.76	\$	1,006.79
6000615 - Non-Capital Guymon Office	\$ 373.51	\$ 417.68	\$	472.77
6000617 - Non-Capital Cleveland County	\$ 740.20	\$ 1,047.35	\$	1,497.52
6000619 - Non-Capital Enid Office	\$ 637.80	\$ 631.15	\$	777.16
6000620 - Non-Capital Lawton Office	\$ 807.75	\$ 1,095.49	\$	1,377.85
6000621 - Non-Capital Woodward Office	\$ 577.83	\$ 627.65	\$	691.02
6000622 - Non-Capital El Reno Office	\$ 13.70	\$ 645.02	\$	745.31
6000623 - Non-Capital Pryor Office	\$ -	\$ 9.44	\$	454.69
6000624 - Non-Capital Poteau Office	\$ -	\$ 11.73	\$	568.34
<b>70 - Expert Services</b>	<b>\$ 299.09</b>	<b>\$ 457.75</b>	<b>\$</b>	<b>1,438.00</b>
7000711 - Appellate West Expert Service	\$ 0.09	\$ 11.05	\$	58.80
7000712 - Appellate East Expert Service	\$ 27.58	\$ 47.08	\$	149.80
7000713 - Cap Post Convict Expert Servic	\$ 1.50	\$ 22.50	\$	-
7000731 - Cap Trial Norman Expert Servic	\$ 65.87	\$ 77.49	\$	302.20
7000732 - Cap Trial Tulsa Expert Service	\$ 76.23	\$ 40.53	\$	181.00
7000733 - Cap Trial Conflicts Expert Ser	\$ -	\$ -	\$	224.80
7000741 - Non-Cap Trial Expert Services	\$ 127.82	\$ 259.11	\$	521.40
<b>88 - Information Systems</b>	<b>\$ 825.29</b>	<b>\$ 1,047.39</b>	<b>\$</b>	<b>1,199.59</b>

**Expenditure in \$000's**

<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
8800001 - Information Systems Department	\$ 766.44	\$ 493.95	\$ 493.15
8800110 - IT General Appeals	\$ -	\$ 46.07	\$ 43.66
8800120 - IT Homicide Direct Appeals	\$ -	\$ 49.63	\$ 45.16
8800300 - IT Capital Trial Norman	\$ -	\$ 51.49	\$ 37.58
8800301 - IT Capital Trial Tulsa	\$ -	\$ 44.29	\$ 42.27
8800310 - IT Non-Capital Trial Norman	\$ -	\$ 46.25	\$ 63.75
8800611 - IT Clinton Office	\$ 4.07	\$ 31.26	\$ 34.59
8800612 - IT Altus Office	\$ 8.54	\$ 30.63	\$ 37.88
8800613 - IT Okmulgee Office	\$ 4.55	\$ 26.87	\$ 43.16
8800614 - IT Sapulpa Office	\$ 1.82	\$ 37.57	\$ 33.93
8800615 - IT Guymon Office	\$ 9.66	\$ 24.09	\$ 26.98
8800617 - IT Cleveland County Office	\$ 3.12	\$ 30.82	\$ 37.17
8800619 - IT Enid Office	\$ 3.26	\$ 26.79	\$ 29.53
8800620 - IT Lawton Office	\$ 3.94	\$ 49.18	\$ 48.18
8800621 - IT Woodward Office	\$ 5.93	\$ 27.95	\$ 31.00
8800622 - IT El Reno Office	\$ 13.97	\$ 27.48	\$ 35.23
8800623 - IT Pryor Office	\$ -	\$ 1.58	\$ 52.10
8800624 - IT Poteau Office	\$ -	\$ 1.46	\$ 64.27
<b>Grand Total</b>	<b>\$ 22,497.15</b>	<b>\$ 26,203.39</b>	<b>\$ 34,816.54</b>

### 34200 - Medicolegal Examinations

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 10,165.62	\$ 11,378.10	\$ 14,848.79
512 - Insur.Prem-Hlth-Life,etc	\$ 1,450.27	\$ 1,577.63	\$ 1,710.87
513 - FICA-Retirement Contributions	\$ 2,305.60	\$ 2,588.05	\$ 3,544.84
515 - Professional Services	\$ 926.47	\$ 1,098.16	\$ 537.88
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 12.05	\$ 16.34	\$ 13.75
521 - Travel - Reimbursements	\$ 27.24	\$ 27.20	\$ 31.58
522 - Travel - Agency Direct Pmts	\$ 74.74	\$ 92.91	\$ 95.70
531 - Misc. Administrative Expenses	\$ 1,009.19	\$ 1,063.62	\$ 1,058.59
532 - Rent Expense	\$ 2,494.62	\$ 2,571.67	\$ 2,647.82
533 - Maintenance & Repair Expense	\$ 580.86	\$ 774.64	\$ 730.80
534 - Specialized Sup & Mat.Expense	\$ 315.41	\$ 225.30	\$ 233.00
535 - Production,Safety,Security Exp	\$ 29.05	\$ 17.17	\$ 17.00
536 - General Operating Expenses	\$ 66.55	\$ 57.26	\$ 65.99
537 - Shop Expense	\$ 411.63	\$ 550.15	\$ 528.00
541 - Office Furniture & Equipment	\$ 661.61	\$ 356.82	\$ 622.85
542 - Library Equipment-Resources	\$ 14.76	\$ 6.68	\$ 12.50
543 - Lease Purchases	\$ 31.21	\$ 15.13	\$ -
551 - SocSvc-Assist,Grant&ProviderPy	\$ 0.05	\$ -	\$ 0.05
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.12	\$ -	\$ -
554 - Program Reimb,Litigation Costs	\$ 15.53	\$ 3.99	\$ 10.50
<b>Grand Total</b>	<b>\$ 20,592.58</b>	<b>\$ 22,420.81</b>	<b>\$ 26,710.49</b>

### 34200 - Medicolegal Examinations

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19211 - Carryover	\$ 2,384.04	\$ -	\$ -	
19301 - GRF - Duties	\$ 12,750.15	\$ -	\$ -	
19311 - Carryover	\$ -	\$ 2,456.00	\$ -	
19401 - GRF- Duties	\$ -	\$ 14,358.28	\$ -	
19501 - GRF-Duties	\$ -	\$ -	\$ 16,319.14	
20000 - Medical Examiner Special Fund	\$ 5,290.65	\$ 5,498.20	\$ 10,224.43	
40000 - Federal Funds	\$ 167.75	\$ 108.33	\$ 166.92	
<b>Grand Total</b>	<b>\$ 20,592.58</b>	<b>\$ 22,420.81</b>	<b>\$ 26,710.49</b>	

### 34200 - Medicolegal Examinations

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Administration</b>	\$ 1,296.06	\$ 1,110.43	\$ 1,360.06	
0100001 - Administration	\$ 1,296.06	\$ 1,110.43	\$ 1,360.06	
<b>10 - Investigations</b>	\$ 17,470.28	\$ 19,766.84	\$ 23,834.10	
1000001 - Central Office - OKC	\$ 11,671.36	\$ 13,285.48	\$ 15,461.55	
1000002 - Eastern Office - Tulsa	\$ 5,798.92	\$ 6,481.36	\$ 8,372.55	
<b>88 - ISD Data Processing</b>	\$ 1,826.24	\$ 1,543.54	\$ 1,516.33	
8800010 - ISD DP - Admin	\$ 1,826.24	\$ 1,543.54	\$ 1,516.33	
<b>Grand Total</b>	\$ 20,592.58	\$ 22,420.81	\$ 26,710.49	

## 45500 - OK Medical Marijuana Authority

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 12,245.69	\$ 19,527.28	\$ 19,263.84	
512 - Insur.Prem-Hlth-Life,etc	\$ 1,761.62	\$ 3,015.44	\$ 3,052.80	
513 - FICA-Retirement Contributions	\$ 2,886.53	\$ 4,605.90	\$ 4,590.20	
514 - Benefit Payments	\$ -	\$ 19.70	\$ 18.00	
515 - Professional Services	\$ 424.34	\$ 574.00	\$ 704.23	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 12.41	\$ 28.72	\$ 24.26	
521 - Travel - Reimbursements	\$ 48.85	\$ 38.66	\$ 46.75	
522 - Travel - Agency Direct Pmts	\$ 24.18	\$ 62.07	\$ 66.95	
531 - Misc. Administrative Expenses	\$ 1,114.43	\$ 1,894.56	\$ 1,752.31	
532 - Rent Expense	\$ 2,639.70	\$ 2,778.27	\$ 4,944.54	
533 - Maintenance & Repair Expense	\$ 315.95	\$ 43.08	\$ 1,315.90	
534 - Specialized Sup & Mat.Expense	\$ 59.98	\$ 194.64	\$ 453.80	
535 - Production,Safety,Security Exp	\$ 117.96	\$ 63.51	\$ 30.00	
536 - General Operating Expenses	\$ 1,381.31	\$ 427.27	\$ 1,562.23	
537 - Shop Expense	\$ 11.86	\$ 70.70	\$ 261.50	
541 - Office Furniture & Equipment	\$ 909.32	\$ 805.71	\$ 155.00	
542 - Library Equipment-Resources	\$ 5.81	\$ 8.89	\$ 5.00	
543 - Lease Purchases	\$ 44.62	\$ 5.81	\$ 200.00	
546 - Buildings-Purch.,Constr,Renov.	\$ 313.63	\$ 6.15	\$ 217.67	
552 - Scholar.,Tuition,Incentive Pmt	\$ -	\$ 1.00	\$ 1.00	
553 - Refunds,Idemnities,Restitution	\$ 0.00	\$ (0.09)	\$ -	
554 - Program Reimb,Litigation Costs	\$ 5,623.89	\$ 1,585.54	\$ 3,219.03	
562 - Transfers	\$ -	\$ 15.00	\$ 15.00	
<b>Grand Total</b>	<b>\$ 29,942.06</b>	<b>\$ 35,771.81</b>	<b>\$ 41,900.00</b>	



## 45500 - OK Medical Marijuana Authority

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
24800 - OK Medical Marijuana Authority	\$ 29,942.06	\$ -	\$	41,900.00
57601 - Special Cash Fund	\$ -	\$ 35,771.81	\$	-
<b>Grand Total</b>	<b>\$ 29,942.06</b>	<b>\$ 35,771.81</b>	<b>\$</b>	<b>41,900.00</b>

## 45500 - OK Medical Marijuana Authority

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Administration &amp; Operation</b>	<b>\$ 6,371.21</b>	<b>\$ 9,095.04</b>	<b>\$ 26,906.84</b>	
1000001 - Administration	\$ 818.64	\$ 1,362.55	\$ -	
1000002 - Human Resources	\$ 668.52	\$ 1,401.56	\$ -	
1000003 - Operations	\$ 3,707.59	\$ 4,265.43	\$ -	
1000004 - Legal	\$ 1,176.46	\$ 2,065.50	\$ -	
1000101 - Administration	\$ -	\$ -	\$ 1,399.94	
1000102 - Human Resources	\$ -	\$ -	\$ 1,673.80	
1000103 - Internal Services	\$ -	\$ -	\$ 2,004.28	
1000104 - Legal	\$ -	\$ -	\$ 1,904.51	
1000201 - Government Affairs	\$ -	\$ -	\$ 241.90	
1000202 - Communications	\$ -	\$ -	\$ 775.31	
1000203 - Call Center	\$ -	\$ -	\$ 1,250.63	
1000301 - Enforcement	\$ -	\$ -	\$ 2,676.79	
1000302 - Compliance	\$ -	\$ -	\$ 7,525.77	
1000501 - Finance	\$ -	\$ -	\$ 624.05	
1000502 - Licensing	\$ -	\$ -	\$ 4,292.23	
1000504 - Lab	\$ -	\$ -	\$ 2,537.62	
<b>20 - Communications &amp; Policy</b>	<b>\$ 2,012.93</b>	<b>\$ 2,693.64</b>	<b>\$ 4,988.53</b>	
2000001 - Government Affairs	\$ 297.46	\$ 345.17	\$ -	
2000002 - Communications	\$ 676.97	\$ 897.67	\$ -	
2000003 - Call Center	\$ 1,038.50	\$ 1,450.80	\$ -	
2000101 - Administration	\$ -	\$ -	\$ 131.80	
2000102 - Human Resources	\$ -	\$ -	\$ 45.21	
2000103 - Internal Services	\$ -	\$ -	\$ 1,802.09	
2000104 - Legal	\$ -	\$ -	\$ 113.90	
2000201 - Government Affairs	\$ -	\$ -	\$ 1.50	
2000202 - Communications	\$ -	\$ -	\$ 7.93	
2000203 - Call Center	\$ -	\$ -	\$ 2.00	
2000301 - Enforcement	\$ -	\$ -	\$ 138.89	
2000302 - Compliance	\$ -	\$ -	\$ 549.43	
2000501 - Finance	\$ -	\$ -	\$ 575.25	
2000502 - Licensing	\$ -	\$ -	\$ 4.43	
2000504 - Lab	\$ -	\$ -	\$ 1,616.10	
<b>30 - Enforcement &amp; Compliance</b>	<b>\$ 14,078.94</b>	<b>\$ 12,048.90</b>	<b>\$ -</b>	
3000001 - Enforcement	\$ 2,307.74	\$ 3,256.68	\$ -	
3000002 - Compliance	\$ 11,221.94	\$ 8,778.93	\$ -	
3000003 - Inspections	\$ 497.07	\$ 13.30	\$ -	
3000004 - Litigation/Lawsuits	\$ 52.19	\$ -	\$ -	
<b>50 - Finance &amp; Licensing</b>	<b>\$ 4,884.97</b>	<b>\$ 7,431.94</b>	<b>\$ -</b>	
5000001 - Finance/Budget	\$ 954.49	\$ 1,405.75	\$ -	
5000002 - Licensing	\$ 2,779.61	\$ 3,746.92	\$ -	
5000003 - Procurement	\$ 75.23	\$ 16.08	\$ -	
5000004 - Science and Labs	\$ 1,075.63	\$ 2,263.19	\$ -	
<b>88 - Information Services</b>	<b>\$ 2,594.01</b>	<b>\$ 4,502.30</b>	<b>\$ 10,004.63</b>	
8800001 - Information Services	\$ 1,330.89	\$ 2,716.25	\$ 8,664.63	
8800002 - Data and Research	\$ 1,263.13	\$ 1,786.05	\$ 1,340.00	

**45500 - OK Medical Marijuana Authority**

<b>Expenditure in \$000's</b>			
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
<b>Grand Total</b>	<b>\$ 29,942.06</b>	<b>\$ 35,771.81</b>	<b>\$ 41,900.00</b>

### 30600 - Pardon & Parole Board

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 1,448.18	\$ 1,530.07	\$ 2,338.88
512 - Insur.Prem-Hlth-Life,etc	\$ 297.36	\$ 287.07	\$ 324.64
513 - FICA-Retirement Contributions	\$ 322.00	\$ 344.17	\$ 364.24
515 - Professional Services	\$ 162.42	\$ 196.14	\$ 92.13
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 2.02	\$ 2.29	\$ 1.98
521 - Travel - Reimbursements	\$ 32.28	\$ 44.84	\$ 32.18
522 - Travel - Agency Direct Pmts	\$ 8.44	\$ 11.91	\$ 3.45
531 - Misc. Administrative Expenses	\$ 21.80	\$ 21.83	\$ 25.60
532 - Rent Expense	\$ 55.80	\$ 61.48	\$ 81.89
533 - Maintenance & Repair Expense	\$ 3.88	\$ 4.22	\$ 5.10
536 - General Operating Expenses	\$ 6.70	\$ 11.19	\$ 12.26
537 - Shop Expense	\$ 0.04	\$ 0.06	\$ -
541 - Office Furniture & Equipment	\$ 11.23	\$ 4.79	\$ 2.00
<b>Grand Total</b>	<b>\$ 2,372.15</b>	<b>\$ 2,520.04</b>	<b>\$ 3,284.35</b>

**30600 - Pardon & Parole Board**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
19211 - FY12 Carryover	\$ 1,757.46	\$ -	\$ -	\$ -
19221 - Carryover	\$ -	\$ 46.44	\$ -	\$ -
19301 - GRF - Duties	\$ 614.69	\$ -	\$ -	\$ -
19311 - Carryover	\$ -	\$ 1,768.81	\$ -	\$ -
19321 - Carryover	\$ -	\$ -	\$ 49.91	\$ -
19401 - GRF- Duties	\$ -	\$ 704.79	\$ -	\$ -
19411 - Carryover	\$ -	\$ -	\$ 630.00	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 2,604.45	\$ -
<b>Grand Total</b>	<b>\$ 2,372.15</b>	<b>\$ 2,520.04</b>	<b>\$ 3,284.35</b>	<b>\$ -</b>

### 30600 - Pardon & Parole Board

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Administrative Services</b>	<b>\$ 2,247.54</b>	<b>\$ 2,388.36</b>	<b>\$</b>	<b>3,148.80</b>
1000001 - Administration	\$ 2,247.54	\$ 2,388.36	\$	3,148.80
<b>88 - ISD Data Processing</b>	<b>\$ 124.61</b>	<b>\$ 131.68</b>	<b>\$</b>	<b>135.55</b>
8800001 - ISD Data Processing	\$ 124.61	\$ 131.68	\$	135.55
<b>Grand Total</b>	<b>\$ 2,372.15</b>	<b>\$ 2,520.04</b>	<b>\$</b>	<b>3,284.35</b>

# State



**Election Board  
Ethics Commission  
Judicial Complaints  
Secretary of State**

## 27000 - Election Board

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 1,427.01	\$ 1,381.31	\$ 1,461.88
512 - Insur.Prem-Hlth-Life,etc	\$ 381.98	\$ 347.25	\$ 434.03
513 - FICA-Retirement Contributions	\$ 333.75	\$ 327.66	\$ 337.65
515 - Professional Services	\$ 1,044.21	\$ 999.75	\$ 1,770.87
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 4.26	\$ 4.16	\$ 10.66
521 - Travel - Reimbursements	\$ 23.28	\$ 80.88	\$ 100.00
522 - Travel - Agency Direct Pmts	\$ 12.22	\$ 20.53	\$ 25.00
531 - Misc. Administrative Expenses	\$ 1,681.45	\$ 1,184.63	\$ 1,001.80
532 - Rent Expense	\$ 179.96	\$ 365.86	\$ 300.00
533 - Maintenance & Repair Expense	\$ 1,509.09	\$ 1,440.16	\$ 1,519.68
534 - Specialized Sup & Mat.Expense	\$ 2.72	\$ 2.27	\$ 4.79
535 - Production,Safety,Security Exp	\$ 2.47	\$ -	\$ 3.89
536 - General Operating Expenses	\$ 40.12	\$ 219.44	\$ 201.00
537 - Shop Expense	\$ -	\$ 0.67	\$ 1.56
541 - Office Furniture & Equipment	\$ 44.27	\$ 6.82	\$ 19.44
542 - Library Equipment-Resources	\$ -	\$ -	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ 9.77	\$ 10.00
553 - Refunds,Idemnities,Restitution	\$ 0.71	\$ 0.25	\$ -
554 - Program Reimb,Litigation Costs	\$ 2.77	\$ 2.44	\$ 5.29
555 - Pmts-Local Gov't,Non-Profits	\$ 5,921.17	\$ 5,835.90	\$ 8,650.15
<b>Grand Total</b>	<b>\$ 12,611.45</b>	<b>\$ 12,229.76</b>	<b>\$ 15,857.68</b>



## 27000 - Election Board

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19101 - GRF - Duties	\$ 470.00	\$ -	\$ -	
19102 - GRF - Duties	\$ -	\$ -	\$ 5,514.25	
19202 - General Revenue	\$ 600.00	\$ 250.00	\$ -	
19203 - GRF - Duties	\$ -	\$ 1,100.00	\$ -	
19211 - FY12 Carryover	\$ 907.94	\$ -	\$ -	
19301 - GRF - Duties	\$ 6,322.33	\$ -	\$ -	
19311 - Carryover	\$ -	\$ 794.22	\$ -	
19401 - GRF- Duties	\$ -	\$ 8,120.23	\$ -	
19501 - GRF-Duties	\$ -	\$ -	\$ 7,000.81	
20000 - Revolving Fund	\$ 220.81	\$ 277.50	\$ 369.35	
21000 - HAVA Special Depository Fund	\$ 751.42	\$ 814.82	\$ 774.40	
21500 - Federal Funds-HAVA	\$ 838.96	\$ 872.99	\$ 1,148.87	
22500 - State Question Recount Revl Fd	\$ -	\$ -	\$ 1,050.00	
57601 - Special Cash	\$ 2,500.00	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 12,611.45</b>	<b>\$ 12,229.76</b>	<b>\$ 15,857.68</b>	

## 27000 - Election Board

Expenditure in \$000's			
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget
<b>01 - Administration/Data Processing</b>	\$ 728.49	\$ 731.44	\$ 887.72
0100002 - Administration	\$ 728.49	\$ 731.44	\$ 887.72
<b>10 - Elections Management</b>	\$ 9,060.65	\$ 8,636.62	\$ 11,395.83
1000002 - Election Cost	\$ 9,060.65	\$ 8,636.62	\$ 11,395.83
<b>20 - Voter Outreach</b>	\$ 71.98	\$ 110.41	\$ 235.33
2000001 - Voter Education/Refunds	\$ 71.98	\$ 110.41	\$ 235.33
<b>40 - Voter Registration</b>	\$ 467.19	\$ 386.18	\$ 926.22
4000002 - Voter Reg. Administration	\$ 467.19	\$ 386.18	\$ 926.22
<b>88 - Data Processing</b>	\$ 2,283.14	\$ 2,365.11	\$ 2,412.59
8800001 - Data Processing	\$ 2,283.14	\$ 2,365.11	\$ 2,412.59
<b>Grand Total</b>	\$ 12,611.45	\$ 12,229.76	\$ 15,857.68

**29600 - Ethics Commission**

<b>Expenditure in \$000's</b>			
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
511 - Salary Expense	\$ 473.20	\$ 479.67	\$ 753.79
512 - Insur.Prem-Hlth-Life,etc	\$ 64.63	\$ 57.09	\$ 163.07
513 - FICA-Retirement Contributions	\$ 110.12	\$ 103.08	\$ 188.63
515 - Professional Services	\$ 106.42	\$ 65.03	\$ 1,413.06
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.53	\$ 0.47	\$ 0.43
521 - Travel - Reimbursements	\$ 8.39	\$ 12.20	\$ 32.90
522 - Travel - Agency Direct Pmts	\$ 4.44	\$ 1.20	\$ 3.60
531 - Misc. Administrative Expenses	\$ 18.83	\$ 25.43	\$ 31.08
532 - Rent Expense	\$ 3.39	\$ 3.30	\$ 3.36
533 - Maintenance & Repair Expense	\$ 48.62	\$ 49.30	\$ 78.78
536 - General Operating Expenses	\$ 1.03	\$ 4.30	\$ 8.70
541 - Office Furniture & Equipment	\$ -	\$ 2.46	\$ 22.00
552 - Scholar.,Tuition,Incentive Pmt	\$ -	\$ 0.01	\$ -
553 - Refunds,Idemnities,Restitution	\$ 96.94	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 936.53</b>	<b>\$ 803.54</b>	<b>\$ 2,699.41</b>

## 29600 - Ethics Commission

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19102 - GRF-Duties	\$ -	\$ -	\$ 150.00	
19301 - GRF - Duties	\$ 687.96	\$ -	\$ -	
19401 - GRF- Duties	\$ -	\$ 673.35	\$ -	
19501 - GRF-Duties	\$ -	\$ -	\$ 1,014.63	
20000 - Ok Coun Campaign, Eth Rev Fund	\$ 76.84	\$ 53.56	\$ 103.24	
21100 - Ethics Comm Online Filing Revl	\$ 171.74	\$ 76.64	\$ 231.54	
21200 - Ethics Com Fil Sys Replcmnt	\$ -	\$ -	\$ 1,200.00	
<b>Grand Total</b>	<b>\$ 936.53</b>	<b>\$ 803.54</b>	<b>\$ 2,699.41</b>	

## 29600 - Ethics Commission

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Admin/Policy Review/Investigat</b>	<b>\$ 761.16</b>	<b>\$ 723.89</b>	<b>\$</b>	<b>1,192.87</b>
1000010 - Admin General Operations	\$ 761.16	\$ 723.89	\$	1,192.87
<b>88 - ISD Data Processing</b>	<b>\$ 175.38</b>	<b>\$ 79.65</b>	<b>\$</b>	<b>1,506.54</b>
8800020 - Administrative IS Services	\$ 175.38	\$ 79.65	\$	1,506.54
<b>Grand Total</b>	<b>\$ 936.53</b>	<b>\$ 803.54</b>	<b>\$</b>	<b>2,699.41</b>

## 67800 - Judicial Complaints

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 206.33	\$ 238.15	\$ 406.87	
512 - Insur.Prem-Hlth-Life,etc	\$ 26.67	\$ 27.96	\$ 45.10	
513 - FICA-Retirement Contributions	\$ 47.62	\$ 55.22	\$ 100.09	
515 - Professional Services	\$ 121.58	\$ 150.29	\$ 47.83	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.71	\$ 0.64	\$ 1.00	
521 - Travel - Reimbursements	\$ 13.25	\$ 8.41	\$ 21.00	
522 - Travel - Agency Direct Pmts	\$ 20.73	\$ 9.01	\$ 7.50	
531 - Misc. Administrative Expenses	\$ 9.20	\$ 9.96	\$ 12.02	
532 - Rent Expense	\$ 28.82	\$ 11.51	\$ 20.05	
533 - Maintenance & Repair Expense	\$ 1.54	\$ 2.03	\$ -	
536 - General Operating Expenses	\$ 26.71	\$ 8.65	\$ 11.20	
541 - Office Furniture & Equipment	\$ 11.13	\$ 3.09	\$ 2.40	
<b>Grand Total</b>	<b>\$ 514.29</b>	<b>\$ 524.92</b>	<b>\$ 675.06</b>	

## 67800 - Judicial Complaints

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19301 - GRF - Duties	\$ -	\$ -	\$	300.00
20000 - Coun on Jud Compl Revolv Fund	\$ 514.29	\$ 524.92	\$	375.06
<b>Grand Total</b>	<b>\$ 514.29</b>	<b>\$ 524.92</b>	<b>\$</b>	<b>675.06</b>

## 67800 - Judicial Complaints

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - General Operations</b>	\$ 491.25	\$ 506.63	\$ 653.06	
1000001 - General Operations	\$ 404.51	\$ 482.86	\$ 623.06	
1000003 - Judicial Education	\$ 86.73	\$ 23.78	\$ 30.00	
<b>88 - ISD Data Processing</b>	\$ 23.04	\$ 18.29	\$ 22.00	
8800010 - ISD Data Processing	\$ 23.04	\$ 18.29	\$ 22.00	
<b>Grand Total</b>	\$ 514.29	\$ 524.92	\$ 675.06	



**62500 - Secretary of State (SOS)**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 2,090.59	\$ 2,386.81	\$	2,751.10
512 - Insur.Prem-Hlth-Life,etc	\$ 331.68	\$ 384.58	\$	433.86
513 - FICA-Retirement Contributions	\$ 497.94	\$ 561.88	\$	620.04
515 - Professional Services	\$ 971.91	\$ 855.18	\$	2,347.54
517 - Reportable Compensation	\$ -	\$ -	\$	-
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 3.38	\$ 4.09	\$	9.50
521 - Travel - Reimbursements	\$ 1.95	\$ 3.38	\$	10.85
522 - Travel - Agency Direct Pmts	\$ 0.61	\$ 2.79	\$	44.50
531 - Misc. Administrative Expenses	\$ 672.54	\$ 669.15	\$	862.45
532 - Rent Expense	\$ 144.10	\$ 155.55	\$	199.79
533 - Maintenance & Repair Expense	\$ 260.14	\$ 261.46	\$	398.00
534 - Specialized Sup & Mat.Expense	\$ -	\$ 0.07	\$	-
535 - Production,Safety,Security Exp	\$ -	\$ 0.52	\$	-
536 - General Operating Expenses	\$ 20.09	\$ 21.10	\$	73.65
541 - Office Furniture & Equipment	\$ 17.69	\$ 21.46	\$	131.00
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ -	\$	0.25
552 - Scholar.,Tuition,Incentive Pmt	\$ 2.83	\$ 4.12	\$	5.00
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ -	\$	1.00
<b>Grand Total</b>	<b>\$ 5,015.44</b>	<b>\$ 5,332.14</b>	<b>\$</b>	<b>7,888.52</b>

**62500 - Secretary of State (SOS)**

<b>Expenditure in \$000's</b>					
<b>Class Fund</b>	<b>FY 23 Actual</b>		<b>FY 24 Actual</b>		<b>FY 25 Budget</b>
20000 - Revolving Fund	\$	5,015.44	\$	5,332.14	\$ 7,888.52
<b>Grand Total</b>	<b>\$</b>	<b>5,015.44</b>	<b>\$</b>	<b>5,332.14</b>	<b>\$ 7,888.52</b>

**62500 - Secretary of State (SOS)**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - Administration/Support Service</b>	<b>\$ 1,710.71</b>	<b>\$ 1,912.04</b>	<b>\$ 3,038.35</b>	
1000020 - Administration Support Svcs	\$ 1,164.33	\$ 1,397.31	\$ 2,005.73	
1000070 - Executive & Legislative Svcs	\$ 546.38	\$ 514.73	\$ 1,032.62	
<b>20 - Business Registration Service</b>	<b>\$ 1,085.44</b>	<b>\$ 1,217.53</b>	<b>\$ 1,304.71</b>	
2000010 - Business Registration Service	\$ 710.14	\$ 819.13	\$ 777.75	
2000068 - Orders / Certification	\$ 375.30	\$ 398.40	\$ 526.97	
<b>30 - Central Filing</b>	<b>\$ 278.37</b>	<b>\$ 293.22</b>	<b>\$ 293.30</b>	
3000030 - CFS Ag Lien	\$ 160.93	\$ 171.66	\$ 107.73	
3000067 - Notary	\$ 117.44	\$ 121.57	\$ 185.57	
<b>40 - Administrative Rules</b>	<b>\$ 330.48</b>	<b>\$ 346.60</b>	<b>\$ 428.92</b>	
4000040 - Administrative Rules	\$ 330.48	\$ 346.60	\$ 428.92	
<b>88 - IT</b>	<b>\$ 1,610.44</b>	<b>\$ 1,562.75</b>	<b>\$ 2,823.24</b>	
8800001 - Information Services	\$ 1,610.44	\$ 1,562.75	\$ 2,823.24	
<b>Grand Total</b>	<b>\$ 5,015.44</b>	<b>\$ 5,332.14</b>	<b>\$ 7,888.52</b>	



# Tourism, Wildlife and Heritage

**Arts Council  
Historical Society  
J.M Davis Arms & Historical Museum  
Tourism and Recreation Department (OTRD)  
Wildlife Commission**

**05500 - Arts Council**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 1,171.79	\$ 1,308.76	\$ 1,423.21	
512 - Insur.Prem-Hlth-Life,etc	\$ 208.82	\$ 218.24	\$ 262.92	
513 - FICA-Retirement Contributions	\$ 258.28	\$ 306.45	\$ 321.16	
515 - Professional Services	\$ 286.08	\$ 1,843.22	\$ 5,066.75	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 2.14	\$ 2.28	\$ 3.60	
521 - Travel - Reimbursements	\$ 7.58	\$ 8.38	\$ 27.32	
522 - Travel - Agency Direct Pmts	\$ 19.63	\$ 28.66	\$ 36.98	
531 - Misc. Administrative Expenses	\$ 40.21	\$ 82.26	\$ 129.79	
532 - Rent Expense	\$ 34.49	\$ 63.64	\$ 36.85	
533 - Maintenance & Repair Expense	\$ 4.18	\$ 24.04	\$ 3.06	
534 - Specialized Sup & Mat.Expense	\$ 0.08	\$ 0.18	\$ -	
535 - Production,Safety,Security Exp	\$ -	\$ 0.84	\$ 1.00	
536 - General Operating Expenses	\$ 21.23	\$ 25.35	\$ 67.33	
541 - Office Furniture & Equipment	\$ 54.09	\$ 47.89	\$ 85.98	
542 - Library Equipment-Resources	\$ 1.15	\$ 0.19	\$ -	
546 - Buildings-Purch.,Constr,Renov.	\$ 27.40	\$ -	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 1.35	\$ 4.74	\$ -	
555 - Pmts-Local Gov't,Non-Profits	\$ 2,416.17	\$ 2,686.70	\$ 12,690.79	
559 - Assistance Pymts to Agencies	\$ 100.13	\$ 123.45	\$ 20.00	
<b>Grand Total</b>	<b>\$ 4,654.80</b>	<b>\$ 6,775.26</b>	<b>\$ 20,176.73</b>	

**05500 - Arts Council**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
19211 - Carryover	\$ 321.55	\$ -	\$ -	\$ -
19221 - Carryover	\$ -	\$ 130.07	\$ -	\$ -
19301 - GRF - Duties	\$ 2,824.25	\$ -	\$ -	\$ -
19311 - Carryover	\$ -	\$ 418.78	\$ -	\$ -
19401 - GRF- Duties	\$ -	\$ 3,123.45	\$ -	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 3,952.33	\$ -
20000 - OK Arts Council Arts Ed Rev Fu	\$ 243.88	\$ 272.57	\$ 364.60	\$ -
20500 - Art in Pub Pl Adm Maint Rev Fu	\$ 295.43	\$ 117.77	\$ 269.90	\$ -
21000 - Commission Art Pub Pl Revl Fd	\$ 88.28	\$ 1,694.90	\$ 4,608.42	\$ -
44000 - Natl Endow For Arts Federal	\$ 881.40	\$ 997.10	\$ 1,002.10	\$ -
49700 - Statewide Recovery Fund	\$ -	\$ 20.61	\$ 9,979.39	\$ -
<b>Grand Total</b>	<b>\$ 4,654.80</b>	<b>\$ 6,775.26</b>	<b>\$ 20,176.73</b>	<b>\$ -</b>

**05500 - Arts Council**

<b>Expenditure in \$000's</b>			
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
<b>10 - Learning and the Arts</b>	<b>\$ 1,365.00</b>	<b>\$ 1,587.19</b>	<b>\$ 1,899.42</b>
1000850 - Arts Education in Schools	\$ 678.82	\$ 863.14	\$ 1,007.68
1000950 - Arts Learning in Communities	\$ 686.17	\$ 724.05	\$ 891.74
<b>20 - Pub/Priv Partner for Comm Prog</b>	<b>\$ 3,162.42</b>	<b>\$ 5,026.87</b>	<b>\$ 18,123.26</b>
2000100 - Core Operations	\$ 541.23	\$ 510.06	\$ 584.01
2000250 - Community Arts Programs	\$ 1,891.23	\$ 2,183.05	\$ 12,008.38
2000500 - Public Awareness	\$ 343.14	\$ 402.78	\$ 472.36
2000750 - Arts in Public Places	\$ 386.82	\$ 1,930.97	\$ 5,058.51
<b>88 - ISD Data Processing</b>	<b>\$ 127.38</b>	<b>\$ 161.21</b>	<b>\$ 154.05</b>
8800020 - ISD DP - Community Prog	\$ 127.38	\$ 161.21	\$ 154.05
<b>Grand Total</b>	<b>\$ 4,654.80</b>	<b>\$ 6,775.26</b>	<b>\$ 20,176.73</b>

## 35000 - Historical Society

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 7,746.26	\$ 8,144.57	\$ 9,167.72
512 - Insur.Prem-Hlth-Life,etc	\$ 1,433.15	\$ 1,536.65	\$ 1,692.95
513 - FICA-Retirement Contributions	\$ 1,717.82	\$ 1,805.97	\$ 2,012.15
515 - Professional Services	\$ 965.67	\$ 537.03	\$ 730.69
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 13.13	\$ 9.02	\$ 20.08
521 - Travel - Reimbursements	\$ 34.74	\$ 37.01	\$ 38.41
522 - Travel - Agency Direct Pmts	\$ 51.43	\$ 57.83	\$ 60.37
531 - Misc. Administrative Expenses	\$ 1,616.55	\$ 1,668.84	\$ 2,567.02
532 - Rent Expense	\$ 288.06	\$ 366.79	\$ 211.22
533 - Maintenance & Repair Expense	\$ 1,184.59	\$ 911.50	\$ 1,839.21
534 - Specialized Sup & Mat.Expense	\$ 47.11	\$ 50.91	\$ 48.00
535 - Production,Safety,Security Exp	\$ 7.36	\$ 3.65	\$ 1.88
536 - General Operating Expenses	\$ 90.77	\$ 59.16	\$ 70.59
537 - Shop Expense	\$ 98.55	\$ 26.03	\$ 45.74
541 - Office Furniture & Equipment	\$ 511.00	\$ 544.46	\$ 210.99
542 - Library Equipment-Resources	\$ 0.60	\$ 0.50	\$ 0.55
543 - Lease Purchases	\$ 2,519.44	\$ 2,746.65	\$ 1,568.03
544 - Livestock-Poultry	\$ -	\$ 2.14	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 578.28	\$ 64.24	\$ 8,100.00
552 - Scholar.,Tuition,Incentive Pmt	\$ 1.28	\$ -	\$ -
553 - Refunds,Idemnities,Restitution	\$ -	\$ 37.50	\$ -
554 - Program Reimb,Litigation Costs	\$ 691.84	\$ 7,225.83	\$ 3,352.88
555 - Pmts-Local Gov't,Non-Profits	\$ 533.50	\$ 342.70	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ 2,263.79	\$ 2,301.61
563 - Employee Withholding	\$ 2.33	\$ -	\$ -
564 - Merchandise For Resale	\$ 120.07	\$ 143.96	\$ 145.00
<b>Grand Total</b>	<b>\$ 20,253.55</b>	<b>\$ 28,586.73</b>	<b>\$ 34,185.08</b>



### 35000 - Historical Society

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19211 - Carryover	\$ 796.84	\$ -	\$ -	
19221 - Carryover	\$ -	\$ 13.91	\$ -	
19301 - GRF - Duties	\$ 12,996.29	\$ -	\$ -	
19311 - Carryover	\$ -	\$ 969.29	\$ -	
19401 - GRF- Duties	\$ -	\$ 19,636.32	\$ -	
19411 - Carryover	\$ -	\$ -	\$ 359.08	
19501 - GRF-Duties	\$ -	\$ -	\$ 15,781.06	
20000 - Revolving Fund	\$ 3,270.66	\$ 3,778.94	\$ 3,159.86	
21500 - Civil Rights Trials	\$ -	\$ -	\$ 1,500.00	
22500 - OK Hist Soc Cap Imprv&Op Revl	\$ 1,532.95	\$ 1,568.05	\$ 2,238.99	
25500 - LCFA HB1009X OHS Facilities Fd	\$ -	\$ 626.14	\$ 8,620.00	
29000 - Will Rogers Memorial Revol Fd	\$ 227.23	\$ 242.65	\$ 233.66	
40000 - Fed Gr 69-1-Restor Histor Site	\$ 1,082.84	\$ 935.47	\$ 1,045.10	
71000 - Whitehair Memorial Fund - ASA	\$ -	\$ -	\$ 344.86	
75000 - Ok Hist Soc Donation ASA Fund	\$ 346.75	\$ 815.95	\$ 902.47	
<b>Grand Total</b>	<b>\$ 20,253.55</b>	<b>\$ 28,586.73</b>	<b>\$ 34,185.08</b>	

## 35000 - Historical Society

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Administration</b>	<b>\$ 5,655.46</b>	<b>\$ 7,935.05</b>	<b>\$ 7,790.36</b>	
1000001 - Administration	\$ 5,655.46	\$ 7,934.86	\$ 7,302.53	
1000002 - Communications	\$ -	\$ 0.18	\$ 487.82	
<b>20 - Preservation</b>	<b>\$ 1,030.86</b>	<b>\$ 961.18</b>	<b>\$ 2,930.60</b>	
2000001 - Historic Preservation	\$ 1,030.86	\$ 961.18	\$ 2,930.60	
<b>30 - Museums and Sites</b>	<b>\$ 9,568.56</b>	<b>\$ 8,923.55</b>	<b>\$ 17,750.91</b>	
3000001 - Museums & Sites	\$ 5,571.98	\$ 5,165.04	\$ 10,272.75	
3000002 - OMH	\$ 2,632.72	\$ 1,410.25	\$ 1,886.62	
3000003 - OKPOP	\$ 1,363.86	\$ 1,373.10	\$ 1,291.69	
3000004 - Will Rogers	\$ -	\$ 788.28	\$ 3,959.15	
3000005 - White Hair Memorial	\$ -	\$ 186.88	\$ 340.71	
<b>32 - NACEA</b>	<b>\$ -</b>	<b>\$ 5,833.33</b>	<b>\$ -</b>	
3200001 - NACEA	\$ -	\$ 5,833.33	\$ -	
<b>40 - Research</b>	<b>\$ 1,601.55</b>	<b>\$ 1,917.54</b>	<b>\$ 1,971.78</b>	
4000001 - Research	\$ 1,601.55	\$ 1,917.54	\$ 1,971.78	
<b>50 - Membership and Development</b>	<b>\$ 1,011.60</b>	<b>\$ 470.26</b>	<b>\$ 548.85</b>	
5000001 - Membership and Development	\$ 1,011.60	\$ 470.26	\$ 548.85	
<b>60 - OHC Building Services</b>	<b>\$ -</b>	<b>\$ 1,409.07</b>	<b>\$ 2,078.18</b>	
6000001 - OHC Building Services	\$ -	\$ 1,409.07	\$ 2,078.18	
<b>88 - Information Technology</b>	<b>\$ 1,023.46</b>	<b>\$ 802.68</b>	<b>\$ 1,114.40</b>	
8800001 - Information Technology	\$ 1,023.46	\$ 802.68	\$ -	
8800011 - Information Technology - Admin	\$ -	\$ -	\$ 611.17	
8800012 - Information Technology - Comms	\$ -	\$ -	\$ 11.69	
8800021 - Information Technology - SHPO	\$ -	\$ -	\$ 5.39	
8800031 - Info Tech - Museums & Sites	\$ -	\$ -	\$ 57.03	
8800032 - Information Technology - OMH	\$ -	\$ -	\$ 38.67	
8800033 - Information Technology - OKPOP	\$ -	\$ -	\$ 41.05	
8800034 - Information Technology - WRMM	\$ -	\$ -	\$ 15.31	
8800035 - Information Technology - WHM	\$ -	\$ -	\$ 4.16	
8800041 - Info Tech - Research	\$ -	\$ -	\$ 288.55	
8800051 - Info Tech - Mmbrshp & Dev	\$ -	\$ -	\$ 25.82	
8800061 - Information Technology - OHC	\$ -	\$ -	\$ 15.57	
<b>90 - Survey and Planning Grants</b>	<b>\$ 362.06</b>	<b>\$ 334.06</b>	<b>\$ -</b>	
9000001 - Survey And Planning Grants	\$ 362.06	\$ 334.06	\$ -	
<b>Grand Total</b>	<b>\$ 20,253.55</b>	<b>\$ 28,586.73</b>	<b>\$ 34,185.08</b>	

## 20400 - J.M. Davis Arms & Historical Museum

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 209.34	\$ 181.76	\$ 275.76	
512 - Insur.Prem-Hlth-Life,etc	\$ 58.17	\$ 41.60	\$ 82.69	
513 - FICA-Retirement Contributions	\$ 43.72	\$ 50.88	\$ 52.73	
515 - Professional Services	\$ 18.00	\$ 23.41	\$ 32.71	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.26	\$ 0.14	\$ 0.25	
521 - Travel - Reimbursements	\$ -	\$ -	\$ 0.53	
522 - Travel - Agency Direct Pmts	\$ 1.28	\$ 0.04	\$ 1.05	
531 - Misc. Administrative Expenses	\$ 56.40	\$ 52.84	\$ 62.83	
532 - Rent Expense	\$ 1.31	\$ 1.34	\$ 2.36	
533 - Maintenance & Repair Expense	\$ 25.10	\$ 19.61	\$ 23.35	
534 - Specialized Sup & Mat.Expense	\$ 0.32	\$ 0.71	\$ 0.70	
535 - Production,Safety,Security Exp	\$ 0.28	\$ 0.56	\$ 0.20	
536 - General Operating Expenses	\$ 1.35	\$ 1.90	\$ 1.24	
537 - Shop Expense	\$ 0.11	\$ 0.09	\$ 0.70	
541 - Office Furniture & Equipment	\$ -	\$ 1.99	\$ 7.65	
542 - Library Equipment-Resources	\$ 0.11	\$ -	\$ -	
546 - Buildings-Purch.,Constr,Renov.	\$ 533.88	\$ 100.80	\$ 75.77	
561 - Loans,Taxes,Other Disbursemnts	\$ 0.01	\$ -	\$ -	
564 - Merchandise For Resale	\$ 10.00	\$ 9.33	\$ 15.00	
<b>Grand Total</b>	<b>\$ 959.65</b>	<b>\$ 487.00</b>	<b>\$ 635.52</b>	

**20400 - J.M. Davis Arms & Historical Museum**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
19211 - Carryover	\$ 50.79	\$ -	\$ -	\$ -
19301 - GRF - Duties	\$ 514.44	\$ -	\$ -	\$ -
19311 - Carryover	\$ -	\$ 25.56	\$ -	\$ -
19401 - GRF- Duties	\$ -	\$ 326.79	\$ -	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 500.00	\$ -
20000 - J M Davis Memorial Comm Fund	\$ 161.54	\$ 134.65	\$ 120.52	\$ -
20500 - JM Davis Arms Hist Mus Endow F	\$ -	\$ -	\$ 15.00	\$ -
40000 - Federal Funds	\$ 232.88	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 959.65</b>	<b>\$ 487.00</b>	<b>\$ 635.52</b>	<b>\$ -</b>

**20400 - J.M. Davis Arms & Historical Museum**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - Museum Operations</b>	<b>\$ 948.46</b>	<b>\$ 476.54</b>	<b>\$ 610.92</b>	
1000001 - Museum Operations	\$ 561.34	\$ 476.54	\$ 610.92	
1000002 - SEP21 Lighting Grant Match	\$ 154.24	\$ -	\$ -	
1000003 - SEP21 Lighting Grant Expenses	\$ 232.88	\$ -	\$ -	
<b>88 - ISD Data Processing</b>	<b>\$ 11.20</b>	<b>\$ 10.47</b>	<b>\$ 24.60</b>	
8800010 - ISD DP - Data Processing	\$ 11.20	\$ 10.47	\$ 24.60	
<b>Grand Total</b>	<b>\$ 959.65</b>	<b>\$ 487.00</b>	<b>\$ 635.52</b>	

## 56600 - Tourism & Recreation Department (OTRD)

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 24,629.21	\$ 24,945.04	\$ 25,829.82
512 - Insur.Prem-Hlth-Life,etc	\$ 6,181.58	\$ 6,385.02	\$ 7,417.23
513 - FICA-Retirement Contributions	\$ 5,307.60	\$ 5,368.44	\$ 6,998.80
515 - Professional Services	\$ 3,306.74	\$ 4,371.96	\$ 5,264.39
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 24.75	\$ 29.31	\$ 32.47
521 - Travel - Reimbursements	\$ 168.76	\$ 139.24	\$ 146.03
522 - Travel - Agency Direct Pmts	\$ 142.76	\$ 122.91	\$ 217.96
531 - Misc. Administrative Expenses	\$ 13,999.73	\$ 11,861.18	\$ 16,433.04
532 - Rent Expense	\$ 759.82	\$ 1,393.18	\$ 944.23
533 - Maintenance & Repair Expense	\$ 5,700.66	\$ 4,223.22	\$ 4,388.07
534 - Specialized Sup & Mat.Expense	\$ 1,142.47	\$ 1,257.00	\$ 1,340.85
535 - Production,Safety,Security Exp	\$ 208.40	\$ 182.90	\$ 252.52
536 - General Operating Expenses	\$ 126.00	\$ 146.13	\$ 114.97
537 - Shop Expense	\$ 354.75	\$ 452.57	\$ 427.32
541 - Office Furniture & Equipment	\$ 1,635.65	\$ 1,014.14	\$ 3,021.78
542 - Library Equipment-Resources	\$ 0.02	\$ -	\$ -
543 - Lease Purchases	\$ 3,248.75	\$ 3,192.99	\$ 3,213.29
544 - Livestock-Poultry	\$ -	\$ -	\$ 0.20
545 - Land,ROW,CIP,Pass Thru Assets	\$ 219.35	\$ 17.57	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 8,515.75	\$ 9,971.45	\$ 27,215.32
547 - Const,Mtce,Rep.-Hways,Bridges	\$ 82.06	\$ -	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ -	\$ 3.91	\$ 3.23
553 - Refunds,Idemnities,Restitution	\$ 11.63	\$ 17.69	\$ 5.10
554 - Program Reimb,Litigation Costs	\$ 3.43	\$ -	\$ 0.38
555 - Pmts-Local Gov't,Non-Profits	\$ 2,651.53	\$ 3,456.21	\$ 3,192.95
561 - Loans,Taxes,Other Disbursements	\$ 0.42	\$ 0.29	\$ 145.79
562 - Transfers	\$ 0.71	\$ 1.20	\$ -
564 - Merchandise For Resale	\$ 1,720.84	\$ 1,814.39	\$ 2,114.11
<b>Grand Total</b>	<b>\$ 80,143.36</b>	<b>\$ 80,367.91</b>	<b>\$ 108,719.84</b>

## 56600 - Tourism & Recreation Department (OTRD)

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19211 - Carryover	\$ 434.16	\$ -	\$ -	
19301 - GRF - Duties	\$ 23,534.98	\$ -	\$ -	
19311 - Carryover	\$ -	\$ 453.80	\$ -	
19401 - GRF- Duties	\$ -	\$ 21,804.08	\$ -	
19411 - Carryover	\$ -	\$ -	\$ 1,020.58	
19501 - GRF-Duties	\$ -	\$ -	\$ 26,436.01	
21500 - Ok Tourism & Recreation Fund	\$ 31,593.97	\$ 33,131.17	\$ 38,615.53	
22500 - Ok Tourism Promotion Rev Fund	\$ 5,788.61	\$ 4,715.68	\$ 6,805.16	
24900 - OK Cap Assts Maint & Prtctn	\$ -	\$ -	\$ 12,500.00	
25000 - State Park System Imprv Rev Fd	\$ 947.74	\$ 2,666.84	\$ 2,460.49	
26500 - Color Oklahoma Revolving Fund	\$ 6.02	\$ 7.70	\$ 10.06	
26600 - OK Tour & Rec Dept Cap Ex Rev	\$ 4,023.85	\$ 1,173.02	\$ 5,989.17	
26700 - OK Tourism Capital Imp Rev Fun	\$ 9,964.65	\$ 8,907.82	\$ 10,367.91	
28000 - OTRD Rmbrsmnt and Don Rev Fnd	\$ 796.50	\$ 1,614.94	\$ 1,696.87	
28300 - Long-Range Cap Plan Commission	\$ -	\$ 151.36	\$ 318.05	
36000 - Oklahoma State Park Trust Fund	\$ 308.31	\$ 315.11	\$ -	
47500 - Land & Water Conserv Fund	\$ 2,744.56	\$ 5,393.23	\$ 2,500.00	
70100 - OK Tourism & Rec Indstry Conf	\$ -	\$ 33.17	\$ -	
<b>Grand Total</b>	<b>\$ 80,143.36</b>	<b>\$ 80,367.91</b>	<b>\$ 108,719.84</b>	

**56600 - Tourism & Recreation Department (OTRD)**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - Division of State Parks</b>	<b>\$ 49,150.55</b>	<b>\$ 51,636.99</b>	<b>\$ 56,157.41</b>	
1010000 - Parks	\$ 36,147.61	\$ 36,837.15	\$ 38,778.88	
1020000 - Golf Courses	\$ 3,760.05	\$ 3,821.72	\$ 3,743.73	
1030000 - Resorts	\$ 9,242.88	\$ 10,978.12	\$ 10,845.20	
1040000 - Tourist Information Centers	\$ -	\$ -	\$ 2,789.59	
<b>20 - Division of Travel &amp; Tourism</b>	<b>\$ 14,924.46</b>	<b>\$ 12,138.47</b>	<b>\$ 14,581.84</b>	
2010000 - Travel and Tourism	\$ 8,265.48	\$ 5,725.62	\$ 7,762.09	
2020000 - Resale	\$ 2,897.89	\$ 2,728.94	\$ 2,153.64	
2030000 - TRIP	\$ 1,234.01	\$ 1,193.50	\$ 1,579.48	
2040000 - Publications	\$ 1,022.13	\$ 983.22	\$ 1,306.87	
2050000 - Discover Oklahoma	\$ 866.23	\$ 836.22	\$ 1,032.49	
2060000 - Multicounty Organizations	\$ 638.72	\$ 670.97	\$ 747.27	
<b>40 - Administration</b>	<b>\$ 3,172.53</b>	<b>\$ 4,254.94</b>	<b>\$ 5,527.46</b>	
4010000 - Admin Division - Human Resourc	\$ 3,172.53	\$ 4,254.94	\$ 5,527.46	
<b>88 - Information Technology</b>	<b>\$ 2,620.85</b>	<b>\$ 2,470.19</b>	<b>\$ 2,061.03</b>	
8800088 - Information Technology	\$ 2,620.85	\$ 2,470.19	\$ 2,061.03	
<b>90 - Capital Projects - Parks</b>	<b>\$ 10,274.98</b>	<b>\$ 9,867.31</b>	<b>\$ 30,392.11</b>	
9010000 - Capital Assets	\$ -	\$ 109.43	\$ 2,533.66	
9020000 - Capital Projects	\$ 6,152.84	\$ 8,562.54	\$ 27,108.44	
9030000 - Maintenance Crew	\$ 4,122.13	\$ 665.17	\$ -	
9040000 - Emergency Declarations	\$ -	\$ 530.17	\$ 750.00	
<b>Grand Total</b>	<b>\$ 80,143.36</b>	<b>\$ 80,367.91</b>	<b>\$ 108,719.84</b>	



## 32000 - Wildlife Commission

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 20,333.87	\$ 20,875.87	\$	25,152.78
512 - Insur.Prem-Hlth-Life,etc	\$ 5,142.60	\$ 5,359.48	\$	6,171.56
513 - FICA-Retirement Contributions	\$ 4,493.22	\$ 5,382.29	\$	8,039.42
515 - Professional Services	\$ 4,729.78	\$ 6,797.12	\$	11,394.38
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 39.22	\$ 34.43	\$	39.07
521 - Travel - Reimbursements	\$ 118.55	\$ 120.48	\$	243.97
522 - Travel - Agency Direct Pmts	\$ 323.83	\$ 313.76	\$	338.30
531 - Misc. Administrative Expenses	\$ 2,642.86	\$ 2,507.37	\$	2,203.55
532 - Rent Expense	\$ 2,523.71	\$ 2,410.09	\$	2,883.44
533 - Maintenance & Repair Expense	\$ 2,311.41	\$ 4,206.85	\$	3,387.94
534 - Specialized Sup & Mat.Expense	\$ 1,399.22	\$ 1,337.16	\$	1,652.03
535 - Production,Safety,Security Exp	\$ 327.72	\$ 286.10	\$	404.70
536 - General Operating Expenses	\$ 318.49	\$ 315.56	\$	374.44
537 - Shop Expense	\$ 1,389.83	\$ 1,435.90	\$	1,656.94
541 - Office Furniture & Equipment	\$ 2,889.17	\$ 3,661.69	\$	6,621.50
542 - Library Equipment-Resources	\$ 4.32	\$ 0.80	\$	6.85
543 - Lease Purchases	\$ -	\$ 0.01	\$	-
545 - Land,ROW,CIP,Pass Thru Assets	\$ 3,796.01	\$ 2,018.02	\$	14,924.44
546 - Buildings-Purch.,Constr,Renov.	\$ 1,033.42	\$ 1,970.52	\$	5,714.80
547 - Const,Mtce,Rep.-Hways,Bridges	\$ 2.50	\$ 36.95	\$	-
552 - Scholar.,Tuition,Incentive Pmt	\$ 5.00	\$ 0.55	\$	11.25
553 - Refunds,Idemnities,Restitution	\$ 708.04	\$ 1,040.26	\$	1,002.25
554 - Program Reimb,Litigation Costs	\$ 585.55	\$ 559.89	\$	692.96
555 - Pmts-Local Gov't,Non-Profits	\$ 171.59	\$ 264.99	\$	170.00
561 - Loans,Taxes,Other Disbursemnts	\$ 2,917.41	\$ 6,464.77	\$	3,603.00
<b>Grand Total</b>	<b>\$ 58,207.32</b>	<b>\$ 67,400.91</b>	<b>\$</b>	<b>96,689.54</b>

### 32000 - Wildlife Commission

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Wildlife Conservation Fund	\$ 53,050.42	\$ 60,533.07	\$	84,400.26
20500 - Wildlife Diversity Fund	\$ 864.84	\$ 914.57	\$	1,223.20
21000 - Wildlife Land Acquisition Fund	\$ 2,143.52	\$ 3,021.97	\$	11,066.08
22000 - Wildlife Land Fund	\$ 2,148.53	\$ 2,931.30	\$	-
<b>Grand Total</b>	<b>\$ 58,207.32</b>	<b>\$ 67,400.91</b>	<b>\$</b>	<b>96,689.54</b>

### 32000 - Wildlife Commission

Expenditure in \$000's			
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget
<b>05 - Administration</b>	<b>\$ 11,491.59</b>	<b>\$ 16,153.51</b>	<b>\$ 12,890.59</b>
0500001 - Administration	\$ 7,258.05	\$ 10,607.67	\$ 9,712.04
0500002 - Admin/Refunds & Transfers	\$ 707.27	\$ 932.04	\$ -
0500088 - Administration Data Processing	\$ 3,526.27	\$ 4,613.80	\$ 3,178.55
<b>11 - Wildlife</b>	<b>\$ 15,289.46</b>	<b>\$ 16,202.57</b>	<b>\$ 22,566.48</b>
1100001 - Wildlife	\$ 15,289.46	\$ 16,202.57	\$ 22,566.48
<b>21 - Fisheries Division</b>	<b>\$ 9,896.80</b>	<b>\$ 10,692.84</b>	<b>\$ 13,833.54</b>
2100001 - Fisheries Division	\$ 9,896.80	\$ 10,692.84	\$ 13,833.54
<b>31 - Law Enforcement</b>	<b>\$ 12,799.46</b>	<b>\$ 13,253.84</b>	<b>\$ 16,617.92</b>
3100001 - Law Enforcement	\$ 12,799.46	\$ 13,253.84	\$ 16,617.92
<b>51 - Information &amp; Education</b>	<b>\$ 3,076.31</b>	<b>\$ 3,200.84</b>	<b>\$ 4,443.91</b>
5100001 - Communication & Education	\$ 3,076.31	\$ 3,200.84	\$ 4,443.91
<b>91 - Capital Improvements</b>	<b>\$ 5,653.69</b>	<b>\$ 7,897.31</b>	<b>\$ 26,337.12</b>
9100001 - Capital Expenditures	\$ 5,653.69	\$ 7,897.31	\$ 26,337.12
<b>Grand Total</b>	<b>\$ 58,207.32</b>	<b>\$ 67,400.91</b>	<b>\$ 96,689.54</b>

# Transportation



**Aeronautics and Aerospace Commission  
Oklahoma Turnpike Authority  
Transportation Department (ODOT)**

**06000 - Aeronautics Commission**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 1,009.68	\$ 1,092.98	\$ 1,460.53	
512 - Insur.Prem-Hlth-Life,etc	\$ 156.93	\$ 171.56	\$ 210.33	
513 - FICA-Retirement Contributions	\$ 241.70	\$ 258.12	\$ 352.11	
515 - Professional Services	\$ 150.49	\$ 309.80	\$ 2,083.20	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 1.20	\$ 1.62	\$ 2.00	
521 - Travel - Reimbursements	\$ 34.27	\$ 30.12	\$ 34.95	
522 - Travel - Agency Direct Pmts	\$ 39.22	\$ 52.46	\$ 57.35	
531 - Misc. Administrative Expenses	\$ 125.64	\$ 272.75	\$ 3,085.68	
532 - Rent Expense	\$ 79.10	\$ 85.17	\$ 101.15	
533 - Maintenance & Repair Expense	\$ 17.44	\$ 20.75	\$ 23.00	
534 - Specialized Sup & Mat.Expense	\$ 7.30	\$ 6.90	\$ 8.70	
535 - Production,Safety,Security Exp	\$ 0.35	\$ 11.21	\$ 10.00	
536 - General Operating Expenses	\$ 9.00	\$ 12.81	\$ 31.00	
541 - Office Furniture & Equipment	\$ 47.03	\$ 51.23	\$ 5,020.70	
545 - Land,ROW,CIP,Pass Thru Assets	\$ -	\$ 82.20	\$ -	
551 - SocSvc-Assist,Grant&ProviderPy	\$ 0.09	\$ -	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 12.09	\$ 9.14	\$ 10.00	
554 - Program Reimb,Litigation Costs	\$ 567.01	\$ 1,011.08	\$ 17,835.00	
555 - Pmts-Local Gov't,Non-Profits	\$ 5,245.99	\$ 24,135.57	\$ 134,495.12	
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ 0.21	\$ 1.00	
<b>Grand Total</b>	<b>\$ 7,744.53</b>	<b>\$ 27,615.70</b>	<b>\$ 164,821.81</b>	

**06000 - Aeronautics Commission**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
19111 - Carryover	\$ 1,038.71	\$ -	\$ -	\$ -
19121 - GR Carryover	\$ -	\$ 212.85	\$ -	\$ -
19301 - GRF	\$ 1,542.31	\$ -	\$ -	\$ -
19302 - GRF-Duties	\$ -	\$ -	\$ 41,000.00	\$ -
19311 - Carryover	\$ -	\$ 2,317.92	\$ -	\$ -
19321 - Carryover	\$ -	\$ -	\$ 139.78	\$ -
19401 - Duties	\$ -	\$ 3,901.99	\$ -	\$ -
19411 - Carryover	\$ -	\$ -	\$ 7,098.01	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 7,000.00	\$ -
20000 - Aerospace & Aeronautic Rev Fun	\$ 4,086.79	\$ 6,805.34	\$ 30,821.76	\$ -
21500 - LngTrm Aeropsc & Aeronotcs Infr	\$ -	\$ -	\$ 8,000.00	\$ -
22000 - Aircrft Engn Tst & Devlpmnt	\$ -	\$ -	\$ 16,000.00	\$ -
38600 - Prog Rural Econ Prosper (PREP)	\$ 342.56	\$ 13,847.88	\$ 54,204.16	\$ -
40000 - Federal Fund	\$ 734.17	\$ 229.72	\$ 558.10	\$ -
49700 - Statewide Recovery Fund	\$ -	\$ 300.00	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 7,744.53</b>	<b>\$ 27,615.70</b>	<b>\$ 164,821.81</b>	<b>\$ -</b>

## 06000 - Aeronautics Commission

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>60 - General Operations</b>	<b>\$ 2,331.36</b>	<b>\$ 2,790.86</b>	<b>\$ 13,299.99</b>	
6000100 - Administration	\$ 898.65	\$ 966.45	\$ 2,060.48	
6000200 - Education	\$ 687.24	\$ 927.30	\$ 2,201.70	
6000500 - Airport Personnel	\$ 745.46	\$ 684.36	\$ 967.61	
6000600 - UAS/AAM	\$ -	\$ 212.75	\$ 8,070.20	
<b>70 - ARPA Museums</b>	<b>\$ -</b>	<b>\$ 300.00</b>	<b>\$ -</b>	
7000000 - ARPA Museums	\$ -	\$ 300.00	\$ -	
<b>88 - ISD Data Processing</b>	<b>\$ 110.19</b>	<b>\$ 128.11</b>	<b>\$ 166.20</b>	
8800060 - ISD DP - Admin	\$ 110.19	\$ 128.11	\$ 166.20	
<b>90 - Airport Assistance</b>	<b>\$ 4,960.42</b>	<b>\$ 10,548.85</b>	<b>\$ 81,521.47</b>	
9000000 - Airport Assistance	\$ -	\$ 218.36	\$ 996.22	
9000002 - Anadarko Municipal Lighting	\$ 0.36	\$ -	\$ -	
9000003 - Broken Bow Mun Pavement Maint	\$ -	\$ 235.05	\$ 1,581.92	
9000007 - Miami Municipal	\$ 0.07	\$ 346.79	\$ -	
9000008 - Pawhuska Mun Pavement Maint	\$ -	\$ 91.58	\$ 4,712.50	
9000009 - Perry Municipal Pavement Maint	\$ 335.66	\$ -	\$ -	
9000011 - Stigler Regional Airport	\$ 149.38	\$ 119.27	\$ -	
9000018 - Carlton Landing	\$ -	\$ -	\$ 250.00	
9000020 - Chattanooga Sky Park Pvmt Main	\$ -	\$ 78.79	\$ 570.00	
9000023 - Stillwater Regional Runwy Pro	\$ 5.60	\$ -	\$ 2,750.00	
9000027 - Hobart Regional Airport	\$ 313.53	\$ -	\$ -	
9000029 - Elk City Regional Airport	\$ -	\$ 922.45	\$ -	
9000032 - Clinton Regional Airport	\$ 319.73	\$ 311.52	\$ 77.90	
9000035 - Guthrie-Edmond Reg Airport	\$ -	\$ 27.72	\$ 585.00	
9000036 - Claremore Reg Airpt Const/Run	\$ 61.65	\$ -	\$ 454.91	
9000038 - Goldsby Airport Pavement Mgmt	\$ 130.42	\$ 1,356.57	\$ 313.10	
9000039 - El Reno Regional Airport	\$ -	\$ 222.92	\$ 1,814.83	
9000040 - Westheimer Arpt Const/Runway	\$ -	\$ -	\$ 687.25	
9000041 - Bartlesville Mun Const/Develop	\$ -	\$ 403.57	\$ -	
9000042 - Altus/Quartz Mtn Reg Airport	\$ -	\$ -	\$ 600.00	
9000050 - Seminole Mun Airpt MIRL Inst	\$ -	\$ 35.64	\$ 118.06	
9000056 - Alva Regional Airport	\$ -	\$ 247.54	\$ 183.36	
9000057 - Muskogee/Davis Field	\$ 42.88	\$ -	\$ 10.12	
9000058 - Tulsa/RL Jones	\$ -	\$ 342.93	\$ 21.45	
9000059 - Ada Municipal Airport	\$ -	\$ 86.72	\$ 162.50	
9000060 - Chickasha Mun Const/Develop	\$ 306.05	\$ 282.23	\$ 58.95	
9000062 - Ardmore Municipal	\$ 402.02	\$ 210.41	\$ 273.79	
9000063 - Enid Woodring Const/Dev	\$ 108.53	\$ 366.07	\$ 1,170.58	
9000064 - OKC/C E Page Const/Dev	\$ -	\$ 165.56	\$ 27.03	
9000071 - Poteau Robert S Kerr Const/Dev	\$ 23.50	\$ 22.12	\$ 425.00	
9000072 - Sallisaw Municipal Const/Dev	\$ -	\$ -	\$ 315.95	
9000075 - Duncan Halliburton Field	\$ -	\$ -	\$ 6,005.58	
9000076 - West Woodward	\$ -	\$ 103.04	\$ 119.72	
9000077 - Tahlequah Municipal Const/Deve	\$ -	\$ -	\$ 1,568.00	
9000078 - Weatherford Airport Const/Deve	\$ 30.73	\$ 115.26	\$ -	
9000079 - Sand Springs Municipal Const/D	\$ -	\$ 589.25	\$ 32.05	

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
9000080 - Ketchum/S Grand Lake Airport	\$ -	\$ 344.00	\$	5,500.00
9000081 - Blackwell-Tonkawa Municipal Ai	\$ -	\$ 67.50	\$	-
9000082 - Pauls Valley Municipal Airport	\$ 259.89	\$ 32.29	\$	-
9000083 - Shawnee Regional Airport	\$ -	\$ 263.14	\$	8,837.48
9000084 - Okmulgee Regional Airport	\$ -	\$ -	\$	1,096.05
9000085 - Idabel-McCurtain County Reg AP	\$ 156.95	\$ 15.41	\$	30.21
9000086 - Kingfisher Municipal Airport	\$ 13.62	\$ 83.47	\$	-
9000087 - McAlester Regional Airport	\$ 597.58	\$ 71.02	\$	320.15
9000088 - Fairview Municipal Airport	\$ -	\$ 165.64	\$	100.00
9000089 - Frederick Regional Airport	\$ 155.44	\$ 69.33	\$	-
9000091 - Jones Memorial Airport	\$ -	\$ -	\$	304.30
9000092 - MidAmerican Industrial Airport	\$ 46.61	\$ 292.01	\$	400.00
9000098 - Lawton Ft. Sill Regional	\$ -	\$ -	\$	640.00
9000105 - Okemah FY17/LED	\$ -	\$ 164.77	\$	4,642.62
9000110 - System Planning Grant	\$ 407.60	\$ 1,059.26	\$	121.83
9000113 - Will Rogers Airport	\$ -	\$ -	\$	4,000.00
9000115 - Watonga Regional Airport	\$ -	\$ -	\$	4,400.00
9000117 - Atoka Municipal Airport	\$ -	\$ 34.20	\$	6,142.50
9000122 - Boise City Municipal	\$ -	\$ 273.08	\$	64.77
9000123 - Stroud Municipal Airport	\$ -	\$ 253.54	\$	3,000.00
9000124 - Thomas Municipal Airport	\$ 425.30	\$ 33.13	\$	11.57
9000125 - AWOS Projects	\$ 476.03	\$ 78.32	\$	-
9000126 - Purcell Municipal Airport	\$ 191.29	\$ -	\$	60.64
9000127 - Hooker Municipal Airport	\$ -	\$ -	\$	487.67
9000128 - Clinton Sherman-OSIDA	\$ -	\$ 347.40	\$	15,475.90
<b>91 - PREP Ardmore</b>	<b>\$ 64.10</b>	<b>\$ 6,647.84</b>	<b>\$</b>	<b>8,937.52</b>
9100000 - PREP Ardmore	\$ 64.10	\$ 6,647.84	\$	8,937.52
<b>92 - PREP Tulsa Tower</b>	<b>\$ -</b>	<b>\$ 3,240.52</b>	<b>\$</b>	<b>16,399.43</b>
9200000 - PREP Tulsa Tower	\$ -	\$ 3,240.52	\$	16,399.43
<b>93 - PREP OKC Hangar</b>	<b>\$ -</b>	<b>\$ 1,497.07</b>	<b>\$</b>	<b>400.00</b>
9300000 - PREP OKC Hangar	\$ -	\$ 1,497.07	\$	400.00
<b>94 - PREP Woodward</b>	<b>\$ 278.46</b>	<b>\$ 1,437.28</b>	<b>\$</b>	<b>16,102.47</b>
9400000 - PREP Woodward	\$ 278.46	\$ 1,437.28	\$	16,102.47
<b>95 - PREP Hangars</b>	<b>\$ -</b>	<b>\$ 1,025.17</b>	<b>\$</b>	<b>7,994.74</b>
9500000 - PREP Hangars	\$ -	\$ 1,025.17	\$	7,994.74
<b>96 - PREP Air Serv Dev Grant Prog</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>4,000.00</b>
9600000 - PREP Air Serv Dev Grant Prog	\$ -	\$ -	\$	4,000.00
<b>97 - Engine Test Cell Program</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>16,000.00</b>
9700000 - Engine Test Cell Program	\$ -	\$ -	\$	16,000.00
<b>Grand Total</b>	<b>\$ 7,744.53</b>	<b>\$ 27,615.70</b>	<b>\$</b>	<b>164,821.81</b>



## 97800 - Oklahoma Turnpike Authority

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 27,102.96	\$ 32,831.30	\$	39,898.83
512 - Insur.Prem-Hlth-Life,etc	\$ 5,956.30	\$ 6,595.31	\$	8,857.88
513 - FICA-Retirement Contributions	\$ 6,279.12	\$ 7,407.06	\$	9,830.95
<b>Grand Total</b>	<b>\$ 39,338.38</b>	<b>\$ 46,833.67</b>	<b>\$</b>	<b>58,587.66</b>

**97800 - Oklahoma Turnpike Authority**

<b>Expenditure in \$000's</b>					
<b>Class Fund</b>	<b>FY 23 Actual</b>		<b>FY 24 Actual</b>		<b>FY 25 Budget</b>
20000 - Payroll Transfer Fund	\$	39,338.38	\$	46,833.67	\$ 58,587.66
<b>Grand Total</b>	<b>\$</b>	<b>39,338.38</b>	<b>\$</b>	<b>46,833.67</b>	<b>\$ 58,587.66</b>

97800 - Oklahoma Turnpike Authority

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>03 - Operations Support</b>	<b>\$ 65.97</b>	<b>\$ -</b>	<b>\$ -</b>	
0300001 - Administration	\$ 13.70	\$ -	\$ -	
0300005 - Customer Service	\$ 42.45	\$ -	\$ -	
0300007 - Financial	\$ 9.81	\$ -	\$ -	
<b>04 - Financial Services</b>	<b>\$ 2,258.51</b>	<b>\$ 2,283.64</b>	<b>\$ 2,936.57</b>	
0400001 - Comptroller – Administration	\$ 498.28	\$ 432.63	\$ 532.06	
0400003 - Comptroller – Cash Mgmt	\$ 618.47	\$ 309.88	\$ 293.06	
0400007 - Comptroller – Accounting	\$ 1,141.75	\$ 1,541.13	\$ 2,111.45	
<b>05 - Engin. Construct. &amp; Maint.</b>	<b>\$ 14,448.16</b>	<b>\$ 16,684.37</b>	<b>\$ 20,215.31</b>	
0500001 - Maintenance Administration	\$ 698.23	\$ 926.65	\$ 940.45	
0500025 - HQ - Vehicle Maintenance	\$ 95.04	\$ 87.24	\$ 99.14	
0500051 - Maintenance	\$ 13,654.89	\$ 15,670.47	\$ 19,175.72	
<b>06 - Toll Operations</b>	<b>\$ 6,043.03</b>	<b>\$ 4,308.99</b>	<b>\$ 2,367.09</b>	
0600031 - Manned Lane	\$ 3,911.67	\$ 3,449.20	\$ 1,845.59	
0600036 - Administration	\$ 2,131.36	\$ 859.79	\$ 521.50	
<b>07 - Pikepass</b>	<b>\$ 8,527.32</b>	<b>\$ 12,608.39</b>	<b>\$ 18,378.86</b>	
0700001 - Customer ServiceAdministration	\$ 8,400.57	\$ 12,539.04	\$ 18,378.86	
0700015 - Enforcement	\$ 30.62	\$ -	\$ -	
0700023 - Printing Services	\$ 66.94	\$ 69.35	\$ -	
0700035 - PIKEPASS-License Plate Tolling	\$ 29.19	\$ -	\$ -	
<b>09 - Executive</b>	<b>\$ 2,170.14</b>	<b>\$ 2,746.95</b>	<b>\$ 3,077.04</b>	
0900001 - Executive – Administration	\$ 756.17	\$ 1,041.41	\$ 908.01	
0900006 - Operations & Capital Planning	\$ 88.78	\$ -	\$ -	
0900008 - Chief Financial Officer	\$ -	\$ 107.93	\$ 262.36	
0900009 - Asset Management	\$ 89.81	\$ 10.52	\$ -	
0900010 - Chief Engineer	\$ 34.89	\$ 232.08	\$ 259.13	
0900012 - Internal Audit	\$ 636.15	\$ 733.33	\$ 520.25	
0900013 - Chief Security Officer	\$ 228.01	\$ 320.69	\$ 546.80	
0900014 - Chief Innovation Officer	\$ 252.70	\$ 257.30	\$ 256.08	
0900018 - Media and Communications	\$ 83.63	\$ 43.69	\$ 324.43	
<b>10 - Revenue &amp; Budget</b>	<b>\$ 547.35</b>	<b>\$ 629.49</b>	<b>\$ 699.82</b>	
1000004 - Finance	\$ 547.35	\$ 629.49	\$ 553.09	
1000092 - Finance – Debt Admin	\$ -	\$ -	\$ 146.73	
<b>12 - Administration Services</b>	<b>\$ 1,021.77</b>	<b>\$ 974.79</b>	<b>\$ 1,148.60</b>	
1200020 - Personnel Services	\$ 674.14	\$ 804.06	\$ 884.12	
1200022 - Safety Services	\$ 224.92	\$ 116.87	\$ 264.48	
1200023 - Print Services	\$ 5.85	\$ -	\$ -	
1200026 - General Organizational Support	\$ 116.86	\$ 53.87	\$ -	
<b>13 - Engineering Division</b>	<b>\$ 949.82</b>	<b>\$ 962.87</b>	<b>\$ 1,220.10</b>	
1300001 - Engineering Administration	\$ 723.41	\$ 962.87	\$ 1,220.10	
1300016 - Engineering Project Management	\$ 226.41	\$ -	\$ -	
<b>14 - Construction</b>	<b>\$ 500.17</b>	<b>\$ 406.84</b>	<b>\$ 710.45</b>	
1400001 - Construction Office	\$ 395.99	\$ 106.36	\$ 336.29	
1400016 - Construction Field	\$ 104.18	\$ 300.48	\$ 374.16	
<b>16 - ROW and Utility</b>	<b>\$ 360.72</b>	<b>\$ 513.91</b>	<b>\$ 674.60</b>	
1600001 - ROW – Administration	\$ 261.37	\$ 333.01	\$ 189.35	

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
1600002 - ROW Management	\$ -	\$ -	\$	147.40
1600003 - ROW – Asset Mgmt	\$ 50.18	\$ 135.83	\$	110.96
1600004 - Utility	\$ 49.17	\$ 45.07	\$	148.75
1600023 - ROW-Print Service	\$ -	\$ -	\$	78.13
<b>17 - Business Operations</b>	<b>\$ -</b>	<b>\$ 505.15</b>	<b>\$</b>	<b>1,105.91</b>
1700001 - Business Operations	\$ -	\$ 505.15	\$	606.58
1700002 - Bus. Ops – Purchasing	\$ -	\$ -	\$	499.33
<b>18 - Revenue Assurance</b>	<b>\$ -</b>	<b>\$ 297.27</b>	<b>\$</b>	<b>647.77</b>
1800001 - Revenue Assurance	\$ -	\$ 297.27	\$	647.77
<b>88 - ISD Data Processing</b>	<b>\$ 2,445.43</b>	<b>\$ 3,911.02</b>	<b>\$</b>	<b>5,405.56</b>
8801113 - Data Processing	\$ 2,445.43	\$ 3,852.15	\$	3,516.03
8801115 - Toll Technology Operations	\$ -	\$ 58.87	\$	1,391.96
8801117 - Document Imaging	\$ -	\$ -	\$	497.56
<b>Grand Total</b>	<b>\$ 39,338.38</b>	<b>\$ 46,833.67</b>	<b>\$</b>	<b>58,587.66</b>

## 34500 - Transportation Department (ODOT)

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 139,008.33	\$ 145,066.84	\$ 163,221.73
512 - Insur.Prem-Hlth-Life,etc	\$ 29,721.39	\$ 31,507.17	\$ 45,838.74
513 - FICA-Retirement Contributions	\$ 32,937.36	\$ 34,509.22	\$ 40,209.88
515 - Professional Services	\$ 177,535.46	\$ 119,398.77	\$ 174,300.01
517 - Reportable Compensation	\$ 8.38	\$ 3.40	\$ 4.70
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 221.06	\$ 269.83	\$ 231.51
521 - Travel - Reimbursements	\$ 488.97	\$ 423.68	\$ 644.69
522 - Travel - Agency Direct Pmts	\$ 994.97	\$ 914.33	\$ 855.31
531 - Misc. Administrative Expenses	\$ 7,706.36	\$ 7,406.85	\$ 17,319.21
532 - Rent Expense	\$ 11,887.10	\$ 14,145.11	\$ 14,680.51
533 - Maintenance & Repair Expense	\$ 16,070.36	\$ 17,438.11	\$ 34,629.51
534 - Specialized Sup & Mat.Expense	\$ 9,975.62	\$ 9,340.15	\$ 9,522.73
535 - Production,Safety,Security Exp	\$ 699.46	\$ 1,220.08	\$ 1,026.50
536 - General Operating Expenses	\$ 801.60	\$ 1,110.31	\$ 1,064.38
537 - Shop Expense	\$ 6,108.18	\$ 6,659.75	\$ 6,346.08
541 - Office Furniture & Equipment	\$ 17,218.43	\$ 16,739.36	\$ 22,629.38
542 - Library Equipment-Resources	\$ 80.22	\$ 26.57	\$ 102.40
543 - Lease Purchases	\$ 60,612.53	\$ 64,672.57	\$ 66,300.00
545 - Land,ROW,CIP,Pass Thru Assets	\$ 90,831.10	\$ 111,556.04	\$ 195,111.75
546 - Buildings-Purch.,Constr,Renov.	\$ 2,787.19	\$ 13,107.43	\$ 28,751.46
547 - Const,Mtce,Rep.-Hways,Bridges	\$ 1,644,171.95	\$ 793,172.11	\$ 1,960,119.56
548 - Bond Indebtedness and Expenses	\$ 7,285.97	\$ 9,428.46	\$ 10,005.00
552 - Scholar.,Tuition,Incentive Pmt	\$ 10.44	\$ 143.30	\$ 180.20
553 - Refunds,Idemnities,Restitution	\$ 3,467.35	\$ 1,252.15	\$ 5,228.00
554 - Program Reimb,Litigation Costs	\$ 56,876.34	\$ 47,937.96	\$ 284,341.37
555 - Pmts-Local Gov't,Non-Profits	\$ 15,668.73	\$ 17,077.98	\$ 31,255.85
561 - Loans,Taxes,Other Disbursemnts	\$ 4,681.80	\$ 4,755.48	\$ 35,908.81
<b>Grand Total</b>	<b>\$ 2,337,856.67</b>	<b>\$ 1,469,283.02</b>	<b>\$ 3,149,829.26</b>

### 34500 - Transportation Department (ODOT)

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
21000 - Railroad Mainten Rev Fund	\$ 14,211.32	\$ 2,370.27	\$ 9,115.00	
21100 - Okla Tourism And Passenger Rai	\$ 3,490.98	\$ 4,168.92	\$ 4,323.50	
21500 - OK Ports Infrstr Rvlvng Fnd	\$ -	\$ -	\$ 16,200.00	
22000 - Highway Construction Materials	\$ 637.65	\$ 546.04	\$ 620.00	
22500 - Public Transit Revolving Fund	\$ 44,496.39	\$ 41,971.20	\$ 116,568.83	
23000 - County Road Mach & Equip Fund	\$ 5,847.11	\$ 7,691.98	\$ 7,049.34	
24500 - Rural Econ Trans Reliab and Op	\$ -	\$ -	\$ 312,000.00	
26500 - Weigh Station Imprv Rev Fund	\$ 3,421.54	\$ 5,125.51	\$ 3,810.90	
27500 - Reblgd Ok Access & Drvr Safety	\$ 62,283.33	\$ 68,525.59	\$ 66,550.00	
28500 - CO Improve for Roads & Bridges	\$ 117,323.82	\$ 96,866.54	\$ 142,024.79	
29700 - Muni Rd Drill Activ Rev Fund	\$ 4,125.00	\$ 4,749.58	\$ 5,000.00	
31000 - Const & Maintenance Fund	\$ 2,082,019.53	\$ 1,237,267.38	\$ 2,466,566.91	
<b>Grand Total</b>	<b>\$ 2,337,856.67</b>	<b>\$ 1,469,283.02</b>	<b>\$ 3,149,829.26</b>	

### 34500 - Transportation Department (ODOT)

Expenditure in \$000's			
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget
<b>21 - Transit</b>	<b>\$ 1,275.66</b>	<b>\$ 1,482.33</b>	<b>\$ 1,663.61</b>
2100001 - Transit	\$ 1,275.66	\$ 1,482.33	\$ 1,663.61
<b>22 - Railroads</b>	<b>\$ 529.40</b>	<b>\$ 514.26</b>	<b>\$ 870.10</b>
2200001 - Railroads	\$ 529.40	\$ 514.26	\$ 870.10
<b>23 - Waterways</b>	<b>\$ 91.05</b>	<b>\$ 123.55</b>	<b>\$ 137.21</b>
2300001 - Waterways	\$ 91.05	\$ 123.55	\$ 137.21
<b>68 - Highway</b>	<b>\$ 375,534.07</b>	<b>\$ 390,773.20</b>	<b>\$ 511,959.04</b>
6800001 - Highway	\$ 375,534.07	\$ 390,773.20	\$ 511,959.04
<b>88 - Information Technology</b>	<b>\$ 49,721.56</b>	<b>\$ 46,307.29</b>	<b>\$ 67,597.15</b>
8800021 - IT - Transit	\$ 10.29	\$ 210.15	\$ 877.60
8800022 - IT - Rail	\$ 127.19	\$ 167.51	\$ 203.40
8800068 - Data Processing - Hwy	\$ 49,584.07	\$ 45,929.64	\$ 66,516.15
<b>94 - Capital Outlay</b>	<b>\$ 1,723,152.86</b>	<b>\$ 879,387.90</b>	<b>\$ 2,292,135.40</b>
9400001 - Highway Projects	\$ 1,723,152.86	\$ 879,387.90	\$ 2,292,135.40
<b>95 - County Projects</b>	<b>\$ 127,295.93</b>	<b>\$ 104,558.52</b>	<b>\$ 149,074.13</b>
9500001 - County Projects	\$ 127,295.93	\$ 104,558.52	\$ 149,074.13
<b>96 - Transit Projects</b>	<b>\$ 43,210.44</b>	<b>\$ 40,278.67</b>	<b>\$ 114,027.62</b>
9600001 - Transit Projects	\$ 43,210.44	\$ 40,278.67	\$ 114,027.62
<b>97 - Rail Projects</b>	<b>\$ 17,045.72</b>	<b>\$ 5,857.29</b>	<b>\$ 12,365.00</b>
9700001 - Rail Projects	\$ 17,045.72	\$ 5,857.29	\$ 12,365.00
<b>Grand Total</b>	<b>\$ 2,337,856.67</b>	<b>\$ 1,469,283.02</b>	<b>\$ 3,149,829.26</b>

# Colleges & Universities

<b>Cameron University</b>	<b>OSU Technical Branch</b>
<b>Carl Albert State College</b>	<b>OSU Tulsa</b>
<b>Connors State College</b>	<b>OU Health Science Center (OUHSC)</b>
<b>East Central University</b>	<b>OU Law Center</b>
<b>Eastern Oklahoma State College</b>	<b>Panhandle State University</b>
<b>Langston University</b>	<b>Redlands Community College</b>
<b>Murray State College</b>	<b>Regional University System of Oklahoma</b>
<b>Northeastern Oklahoma A&amp;M College</b>	<b>Rogers State University</b>
<b>Northeastern State University</b>	<b>Rose State College</b>
<b>Northern Oklahoma College</b>	<b>Seminole State College</b>
<b>Northwestern Oklahoma State University</b>	<b>Southeastern Oklahoma State University</b>
<b>Oklahoma City Community College</b>	<b>Southwestern Oklahoma State University</b>
<b>Oklahoma State University</b>	<b>Tulsa Community College</b>
<b>OSU College of Osteopathic Medicine</b>	<b>University Center at Ponca City</b>
<b>OSU College of Veterinary Medicine</b>	<b>University of Central Oklahoma (UCO)</b>
<b>OSU Experiment Station</b>	<b>University of Oklahoma</b>
<b>OSU Extension Division</b>	<b>University of Science and Arts</b>
<b>OSU Oklahoma City</b>	<b>Western Oklahoma State College</b>



## 10000 - Cameron University

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 23,202.79	\$ 22,857.22	\$ 79,355.16
512 - Insur.Prem-Hlth-Life,etc	\$ 109.30	\$ 91.24	\$ -
513 - FICA-Retirement Contributions	\$ 4,833.97	\$ 4,746.52	\$ -
515 - Professional Services	\$ 1,255.36	\$ 1,419.89	\$ -
521 - Travel - Reimbursements	\$ 296.58	\$ 297.56	\$ 1,243.24
522 - Travel - Agency Direct Pmts	\$ 631.41	\$ 652.92	\$ -
531 - Misc. Administrative Expenses	\$ 4,276.29	\$ 4,032.41	\$ 16,236.19
532 - Rent Expense	\$ 653.83	\$ 274.98	\$ -
533 - Maintenance & Repair Expense	\$ 5,151.12	\$ 5,041.11	\$ -
534 - Specialized Sup & Mat.Expense	\$ 421.63	\$ 437.96	\$ -
535 - Production,Safety,Security Exp	\$ 104.76	\$ 88.83	\$ -
536 - General Operating Expenses	\$ 1,827.70	\$ 1,839.71	\$ -
537 - Shop Expense	\$ 53.59	\$ 65.69	\$ -
541 - Office Furniture & Equipment	\$ 2,497.80	\$ 1,651.64	\$ 13,078.08
542 - Library Equipment-Resources	\$ 887.83	\$ 948.61	\$ -
544 - Livestock-Poultry	\$ 11.99	\$ 6.25	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 1,257.41	\$ 3,772.83	\$ -
548 - Bond Indebtedness and Expenses	\$ 1,057.03	\$ 1,059.68	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 1,181.68	\$ 1,163.04	\$ 3,206.12
553 - Refunds,Idemnities,Restitution	\$ 28.89	\$ 50.74	\$ -
559 - Assistance Pymts to Agencies	\$ 72.40	\$ 49.25	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 11.83	\$ 11.71	\$ -
562 - Transfers	\$ 0.08	\$ -	\$ 1,033.36
564 - Merchandise For Resale	\$ 9.17	\$ 10.93	\$ -
585 - Higher Ed Payroll Process Only	\$ 27,990.77	\$ 27,552.65	\$ -
<b>Grand Total</b>	<b>\$ 77,825.20</b>	<b>\$ 78,123.36</b>	<b>\$ 114,152.15</b>

## 10000 - Cameron University

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
29000 - Educational & Gen Operation	\$ 35,846.03	\$ 36,307.92	\$	39,006.75
29500 - Capitol Improvements Rev Fund	\$ 312.29	\$ 332.54	\$	5,600.00
43000 - Agency Relationship Fund	\$ 4,401.19	\$ 2,324.50	\$	5,568.28
46000 - Donated Fund For Cap Imprvmts	\$ 456.88	\$ 62.03	\$	2,000.00
60000 - Sec. 13 Const. & Purch Of Bldg	\$ 752.45	\$ 588.78	\$	1,800.00
65000 - New College-Const & Purch Bldg	\$ 754.97	\$ 195.34	\$	1,500.00
72500 - Cameron University ASA Fund	\$ 7,327.55	\$ 10,776.55	\$	11,499.54
78900 - ACA Payroll Processing	\$ 27,973.83	\$ 27,535.71	\$	47,177.58
<b>Grand Total</b>	<b>\$ 77,825.20</b>	<b>\$ 78,123.36</b>	<b>\$</b>	<b>114,152.15</b>

**10000 - Cameron University**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - 725 Fund Expenditures</b>	<b>\$ 7,327.55</b>	<b>\$ 10,776.55</b>	<b>\$</b>	<b>11,499.54</b>
1000001 - 725 Fund Expenditures	\$ 7,327.55	\$ 10,776.55	\$	11,499.54
<b>11 - Instruction</b>	<b>\$ 35,846.03</b>	<b>\$ 36,307.92</b>	<b>\$</b>	<b>39,006.75</b>
1100001 - Instruction	\$ 35,846.03	\$ 36,307.92	\$	39,006.75
<b>21 - Sponsored Programs</b>	<b>\$ 4,401.19</b>	<b>\$ 2,324.50</b>	<b>\$</b>	<b>5,568.28</b>
2100001 - Sponsored Programs	\$ 4,401.19	\$ 2,324.50	\$	5,568.28
<b>89 - ACA Payroll Processing</b>	<b>\$ 27,973.83</b>	<b>\$ 27,535.71</b>	<b>\$</b>	<b>47,177.58</b>
8900001 - ACA Payroll Processing	\$ 27,973.83	\$ 27,535.71	\$	47,177.58
<b>90 - Capital Improvements</b>	<b>\$ 2,276.60</b>	<b>\$ 1,178.68</b>	<b>\$</b>	<b>10,900.00</b>
9000001 - Capital Improvements	\$ 2,276.60	\$ 1,178.68	\$	10,900.00
<b>Grand Total</b>	<b>\$ 77,825.20</b>	<b>\$ 78,123.36</b>	<b>\$</b>	<b>114,152.15</b>

**10800 - Carl Albert State College**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 10,933.03	\$ 11,742.87	\$	32,842.92
512 - Insur.Prem-Hlth-Life,etc	\$ 92.70	\$ 94.91	\$	-
513 - FICA-Retirement Contributions	\$ 2,626.26	\$ 2,851.15	\$	-
514 - Benefit Payments	\$ 1.80	\$ 1.80	\$	-
515 - Professional Services	\$ 873.89	\$ 985.69	\$	-
521 - Travel - Reimbursements	\$ 446.52	\$ 527.06	\$	1,108.90
522 - Travel - Agency Direct Pmts	\$ 310.74	\$ 366.46	\$	-
531 - Misc. Administrative Expenses	\$ 1,219.62	\$ 1,281.69	\$	4,263.11
532 - Rent Expense	\$ 541.37	\$ 565.26	\$	-
533 - Maintenance & Repair Expense	\$ 768.96	\$ 559.58	\$	-
534 - Specialized Sup & Mat.Expense	\$ 580.28	\$ 588.33	\$	-
535 - Production,Safety,Security Exp	\$ 128.84	\$ 104.59	\$	-
536 - General Operating Expenses	\$ 686.90	\$ 558.99	\$	-
537 - Shop Expense	\$ 27.24	\$ 11.54	\$	-
541 - Office Furniture & Equipment	\$ 1,216.20	\$ 920.97	\$	3,069.91
542 - Library Equipment-Resources	\$ 7.62	\$ 10.82	\$	-
545 - Land,ROW,CIP,Pass Thru Assets	\$ 75.51	\$ 91.65	\$	-
546 - Buildings-Purch.,Constr,Renov.	\$ 1,554.41	\$ 360.40	\$	-
548 - Bond Indebtedness and Expenses	\$ 359.29	\$ 391.61	\$	-
551 - SocSvc-Assist,Grant&ProviderPy	\$ 14.92	\$ 9.85	\$	-
552 - Scholar.,Tuition,Incentive Pmt	\$ 115.82	\$ 148.19	\$	10,705.27
553 - Refunds,Idemnities,Restitution	\$ 45.31	\$ 43.82	\$	-
554 - Program Reimb,Litigation Costs	\$ 1,227.48	\$ 499.83	\$	-
561 - Loans,Taxes,Other Disbursemnts	\$ 415.98	\$ 59.62	\$	-
562 - Transfers	\$ 346.22	\$ 426.25	\$	2,359.08
564 - Merchandise For Resale	\$ 747.40	\$ 534.50	\$	-
585 - Higher Ed Payroll Process Only	\$ 13,563.68	\$ 14,620.89	\$	-
<b>Grand Total</b>	<b>\$ 38,927.99</b>	<b>\$ 38,358.32</b>	<b>\$</b>	<b>54,349.19</b>

**10800 - Carl Albert State College**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 11,421.36	\$ 12,043.34	\$	12,391.27
29500 - Capitol Improvements Rev Fund	\$ 624.49	\$ 465.31	\$	2,500.00
43000 - Agency Relationship Fund	\$ 3,090.08	\$ 3,741.96	\$	3,988.82
49000 - CARES Act 2020	\$ 3,023.67	\$ -	\$	-
70800 - Carl Albert St College ASA Fnd	\$ 7,204.71	\$ 7,486.83	\$	17,969.10
78900 - ACA Payroll Processing	\$ 13,563.68	\$ 14,620.89	\$	17,500.00
<b>Grand Total</b>	<b>\$ 38,927.99</b>	<b>\$ 38,358.32</b>	<b>\$</b>	<b>54,349.19</b>

**10800 - Carl Albert State College**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - Agency Special Account Fd 708</b>	<b>\$ 7,204.71</b>	<b>\$ 7,486.83</b>	<b>\$</b>	<b>17,969.10</b>
1000001 - Agency Special Account Fd 708	\$ 7,204.71	\$ 7,486.83	\$	17,969.10
<b>11 - Instruction</b>	<b>\$ 11,421.36</b>	<b>\$ 12,043.34</b>	<b>\$</b>	<b>12,391.27</b>
1100001 - Instruction	\$ 11,421.36	\$ 12,043.34	\$	12,391.27
<b>21 - Sponsored Programs</b>	<b>\$ 3,090.08</b>	<b>\$ 3,741.96</b>	<b>\$</b>	<b>3,988.82</b>
2100001 - Sponsored Programs	\$ 3,090.08	\$ 3,741.96	\$	3,988.82
<b>49 - CARES Act</b>	<b>\$ 3,023.67</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
4900001 - CARES Act	\$ 3,023.67	\$ -	\$	-
<b>89 - ACA Payroll Processing</b>	<b>\$ 13,563.68</b>	<b>\$ 14,620.89</b>	<b>\$</b>	<b>17,500.00</b>
8900001 - ACA Payroll Processing	\$ 13,563.68	\$ 14,620.89	\$	17,500.00
<b>90 - Capital Improvements</b>	<b>\$ 624.49</b>	<b>\$ 465.31</b>	<b>\$</b>	<b>2,500.00</b>
9000001 - Capital Improvements	\$ 624.49	\$ 465.31	\$	2,500.00
<b>Grand Total</b>	<b>\$ 38,927.99</b>	<b>\$ 38,358.32</b>	<b>\$</b>	<b>54,349.19</b>

## 16500 - Connors State College

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 6,484.22	\$ 7,388.09	\$ 20,175.43
512 - Insur.Prem-Hlth-Life,etc	\$ 116.72	\$ 144.27	\$ -
513 - FICA-Retirement Contributions	\$ 1,372.53	\$ 1,619.17	\$ -
514 - Benefit Payments	\$ 12.07	\$ 12.44	\$ -
515 - Professional Services	\$ 1,310.09	\$ 1,355.63	\$ -
521 - Travel - Reimbursements	\$ 16.26	\$ 24.95	\$ 346.53
522 - Travel - Agency Direct Pmts	\$ 293.07	\$ 380.60	\$ -
531 - Misc. Administrative Expenses	\$ 2,958.65	\$ 1,743.42	\$ 6,711.94
532 - Rent Expense	\$ 36.53	\$ 32.44	\$ -
533 - Maintenance & Repair Expense	\$ 1,328.45	\$ 1,475.56	\$ -
534 - Specialized Sup & Mat.Expense	\$ 143.02	\$ 235.17	\$ -
535 - Production,Safety,Security Exp	\$ 156.44	\$ 118.55	\$ -
536 - General Operating Expenses	\$ 841.40	\$ 1,043.82	\$ -
537 - Shop Expense	\$ 309.85	\$ 297.93	\$ -
541 - Office Furniture & Equipment	\$ 1,479.09	\$ 1,711.01	\$ 3,060.17
542 - Library Equipment-Resources	\$ 60.01	\$ 35.63	\$ -
543 - Lease Purchases	\$ -	\$ 1.56	\$ -
545 - Land,ROW,CIP,Pass Thru Assets	\$ 18.16	\$ 40.00	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 2,395.39	\$ 395.54	\$ -
548 - Bond Indebtedness and Expenses	\$ -	\$ 1,395.72	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 91.63	\$ 119.13	\$ 7,781.10
553 - Refunds,Idemnities,Restitution	\$ 858.20	\$ 1,014.99	\$ -
555 - Pmts-Local Gov't,Non-Profits	\$ 2.30	\$ 1.00	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 5.74	\$ 8.40	\$ -
564 - Merchandise For Resale	\$ 188.24	\$ 212.42	\$ -
585 - Higher Ed Payroll Process Only	\$ 7,900.45	\$ 9,102.13	\$ -
<b>Grand Total</b>	<b>\$ 28,378.51</b>	<b>\$ 29,909.57</b>	<b>\$ 38,075.17</b>

## 16500 - Connors State College

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
29000 - Educational & Gen Operation	\$ 11,922.38	\$ 12,779.93	\$	13,083.90
29500 - Capitol Improvements Rev Fund	\$ 3,681.77	\$ 1,462.91	\$	2,205.36
43000 - Agency Relationship Fund	\$ 706.00	\$ 1,407.89	\$	1,106.55
49700 - Statewide Recovery Fund	\$ -	\$ -	\$	600.00
70100 - Connors State College ASA Fund	\$ 4,200.24	\$ 5,181.97	\$	11,291.65
78900 - ACA Payroll Processing	\$ 7,868.12	\$ 9,076.87	\$	9,787.71
<b>Grand Total</b>	<b>\$ 28,378.51</b>	<b>\$ 29,909.57</b>	<b>\$</b>	<b>38,075.17</b>



16500 - Connors State College

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Agency Special</b>	\$ 4,200.24	\$ 5,181.97	\$ 11,291.65	
1000001 - Agency Special	\$ 4,200.24	\$ 5,181.97	\$ 11,291.65	
<b>11 - Instruction</b>	\$ 11,922.38	\$ 12,779.93	\$ 13,083.90	
1100001 - Instruction	\$ 11,922.38	\$ 12,779.93	\$ 13,083.90	
<b>21 - Sponsored Programs</b>	\$ 706.00	\$ 1,407.89	\$ 1,106.55	
2100001 - Sponsored Programs	\$ 706.00	\$ 1,407.89	\$ 1,106.55	
<b>89 - ACA Payroll Processing</b>	\$ 7,868.12	\$ 9,076.87	\$ 9,787.71	
8900001 - ACA Payroll Processing	\$ 7,868.12	\$ 9,076.87	\$ 9,787.71	
<b>90 - Capital Improvements</b>	\$ 3,681.77	\$ 1,462.91	\$ 2,205.36	
9000001 - Capital Improvements	\$ 3,681.77	\$ 1,462.91	\$ 2,205.36	
<b>97 - ARPA Fund-OK Hlthcare WkfcHub</b>	\$ -	\$ -	\$ 600.00	
9700001 - ARPA Fund-OK Hlthcare WkfcHub	\$ -	\$ -	\$ 600.00	
<b>Grand Total</b>	<b>\$ 28,378.51</b>	<b>\$ 29,909.57</b>	<b>\$ 38,075.17</b>	

## 23000 - East Central University

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 26,042.17	\$ 25,507.41	\$ 79,390.40
512 - Insur.Prem-Hlth-Life,etc	\$ 1,032.04	\$ 979.88	\$ -
513 - FICA-Retirement Contributions	\$ 5,610.10	\$ 5,672.55	\$ -
514 - Benefit Payments	\$ 597.30	\$ 569.25	\$ -
515 - Professional Services	\$ 2,875.60	\$ 4,198.84	\$ -
521 - Travel - Reimbursements	\$ 180.63	\$ 118.99	\$ 1,487.40
522 - Travel - Agency Direct Pmts	\$ 905.12	\$ 921.28	\$ -
531 - Misc. Administrative Expenses	\$ 2,985.34	\$ 2,778.86	\$ 17,299.59
532 - Rent Expense	\$ 825.34	\$ 1,149.34	\$ -
533 - Maintenance & Repair Expense	\$ 2,040.74	\$ 2,666.32	\$ -
534 - Specialized Sup & Mat.Expense	\$ 515.05	\$ 584.42	\$ -
535 - Production,Safety,Security Exp	\$ 19.51	\$ 115.47	\$ -
536 - General Operating Expenses	\$ 5,068.70	\$ 5,687.94	\$ -
537 - Shop Expense	\$ 47.29	\$ 33.36	\$ -
541 - Office Furniture & Equipment	\$ 726.58	\$ 1,446.69	\$ 32,208.96
542 - Library Equipment-Resources	\$ 300.67	\$ 307.92	\$ -
545 - Land,ROW,CIP,Pass Thru Assets	\$ -	\$ 840.40	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 703.22	\$ 1,247.05	\$ -
548 - Bond Indebtedness and Expenses	\$ 2,261.22	\$ 2,256.22	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 226.57	\$ 253.45	\$ 106.26
553 - Refunds,Idemnities,Restitution	\$ 493.08	\$ 423.80	\$ -
554 - Program Reimb,Litigation Costs	\$ 1,915.95	\$ 914.15	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 19.16	\$ 1.10	\$ -
562 - Transfers	\$ 43.76	\$ 125.84	\$ 36,572.37
563 - Employee Withholding	\$ -	\$ 0.41	\$ -
585 - Higher Ed Payroll Process Only	\$ 31,639.48	\$ 31,356.36	\$ -
<b>Grand Total</b>	<b>\$ 87,074.63</b>	<b>\$ 90,157.30</b>	<b>\$ 167,064.97</b>

## 23000 - East Central University

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
29000 - Educational & Gen Operation	\$ 34,044.78	\$ 37,292.31	\$	39,433.53
29500 - Capitol Improvements Rev Fund	\$ 162.72	\$ 250.44	\$	26,774.91
43000 - Agency Relationship Fund	\$ 6,059.07	\$ 5,655.85	\$	9,770.51
49000 - CARES Act 2020	\$ 49.17	\$ -	\$	-
49700 - Statewide Recovery Fund	\$ -	\$ -	\$	7,300.00
60000 - Sec 13 Const & Purch Of Bldgs.	\$ 1,033.52	\$ 11.04	\$	2,307.56
65000 - New College - For Construction	\$ 121.79	\$ 446.01	\$	1,770.41
73000 - East Central Univ ASA Fund	\$ 13,965.05	\$ 15,145.30	\$	39,825.00
78900 - ACA Payroll Processing	\$ 31,638.54	\$ 31,356.36	\$	39,883.07
<b>Grand Total</b>	<b>\$ 87,074.63</b>	<b>\$ 90,157.30</b>	<b>\$</b>	<b>167,064.97</b>

**23000 - East Central University**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>11 - Instruction</b>	<b>\$ 34,044.78</b>	<b>\$ 37,292.31</b>	<b>\$ 39,433.53</b>	
1100001 - Instruction	\$ 34,044.78	\$ 37,292.31	\$ 39,433.53	
<b>21 - Sponsored Programs</b>	<b>\$ 6,059.07</b>	<b>\$ 5,655.85</b>	<b>\$ 9,770.51</b>	
2100001 - Sponsored Programs	\$ 6,059.07	\$ 5,655.85	\$ 9,770.51	
<b>49 - CARES Act</b>	<b>\$ 49.17</b>	<b>\$ -</b>	<b>\$ -</b>	
4900001 - CARES Act	\$ 49.17	\$ -	\$ -	
<b>71 - Agency Special Account</b>	<b>\$ 13,965.05</b>	<b>\$ 15,145.30</b>	<b>\$ 39,825.00</b>	
7100001 - Operating Account	\$ 13,965.05	\$ 15,145.30	\$ 39,825.00	
<b>89 - ACA Payroll Processing</b>	<b>\$ 31,638.54</b>	<b>\$ 31,356.36</b>	<b>\$ 39,883.07</b>	
8900001 - ACA Payroll Processing	\$ 31,638.54	\$ 31,356.36	\$ 39,883.07	
<b>90 - Capital Improvements</b>	<b>\$ 1,318.03</b>	<b>\$ 707.48</b>	<b>\$ 30,852.87</b>	
9000001 - Capital Improvements	\$ 1,318.03	\$ 707.48	\$ 30,852.87	
<b>97 - ARPA - OK Healthcare Wrkfc Hub</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,300.00</b>	
9700001 - ARPA - OK Healthcare Wrkfc Hub	\$ -	\$ -	\$ 7,300.00	
<b>Grand Total</b>	<b>\$ 87,074.63</b>	<b>\$ 90,157.30</b>	<b>\$ 167,064.97</b>	

**24000 - Eastern Oklahoma State College**

<b>Expenditure in \$000's</b>			
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
511 - Salary Expense	\$ 6,790.04	\$ 6,883.25	\$ 25,114.88
512 - Insur.Prem-Hlth-Life,etc	\$ 1,356.36	\$ 1,385.84	\$ -
513 - FICA-Retirement Contributions	\$ 1,967.32	\$ 1,980.99	\$ -
514 - Benefit Payments	\$ 30.00	\$ 30.00	\$ -
515 - Professional Services	\$ 1,556.65	\$ 1,687.87	\$ -
521 - Travel - Reimbursements	\$ 100.34	\$ 128.81	\$ 585.65
522 - Travel - Agency Direct Pmts	\$ 174.72	\$ 219.74	\$ -
531 - Misc. Administrative Expenses	\$ 1,379.11	\$ 1,449.69	\$ 6,831.72
532 - Rent Expense	\$ 597.95	\$ 618.11	\$ -
533 - Maintenance & Repair Expense	\$ 361.39	\$ 293.51	\$ -
534 - Specialized Sup & Mat.Expense	\$ 102.34	\$ 103.73	\$ -
535 - Production,Safety,Security Exp	\$ 70.92	\$ 57.30	\$ -
536 - General Operating Expenses	\$ 1,442.47	\$ 1,364.60	\$ -
537 - Shop Expense	\$ 87.29	\$ 57.45	\$ -
541 - Office Furniture & Equipment	\$ 444.83	\$ 248.28	\$ 2,323.53
542 - Library Equipment-Resources	\$ 0.41	\$ 0.17	\$ -
544 - Livestock-Poultry	\$ 32.90	\$ 39.30	\$ -
545 - Land,ROW,CIP,Pass Thru Assets	\$ 541.90	\$ 2.52	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 494.12	\$ 2,194.22	\$ -
548 - Bond Indebtedness and Expenses	\$ 786.02	\$ 879.09	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 136.94	\$ 211.47	\$ 8,757.00
553 - Refunds,Idemnities,Restitution	\$ 2,409.52	\$ 2,295.54	\$ -
554 - Program Reimb,Litigation Costs	\$ 6,178.76	\$ 6,229.01	\$ -
555 - Pmts-Local Gov't,Non-Profits	\$ 1.68	\$ 0.68	\$ -
562 - Transfers	\$ -	\$ -	\$ 768.64
564 - Merchandise For Resale	\$ 0.60	\$ 3.66	\$ -
585 - Higher Ed Payroll Process Only	\$ 9,654.72	\$ 10,032.68	\$ -
<b>Grand Total</b>	<b>\$ 36,699.31</b>	<b>\$ 38,397.53</b>	<b>\$ 44,381.42</b>

## 24000 - Eastern Oklahoma State College

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
29000 - Educational & Gen Operation	\$ 10,869.79	\$ 10,960.34	\$	11,468.17
29500 - Capitol Improvements Rev Fund	\$ 1,262.17	\$ 2,930.59	\$	2,212.89
43000 - Agency Relationship Fund	\$ 4,149.07	\$ 3,876.70	\$	6,750.18
49000 - CARES Act 2020	\$ 779.70	\$ 6.51	\$	-
49700 - Statewide Recovery Fund	\$ 294.00	\$ -	\$	-
70000 - Eastern Ok St College ASA Fund	\$ 9,689.86	\$ 10,590.70	\$	11,269.91
78900 - ACA Payroll Processing	\$ 9,654.72	\$ 10,032.68	\$	12,680.25
<b>Grand Total</b>	<b>\$ 36,699.31</b>	<b>\$ 38,397.53</b>	<b>\$</b>	<b>44,381.42</b>

24000 - Eastern Oklahoma State College

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Agency Special Account</b>	\$ 9,689.86	\$ 10,590.70	\$ 11,269.91	
1000001 - ASA Sub-activity	\$ 9,689.86	\$ 10,590.70	\$ 11,269.91	
<b>11 - Instruction</b>	\$ 10,869.79	\$ 10,960.34	\$ 11,468.17	
1100001 - Instruction	\$ 10,869.79	\$ 10,960.34	\$ 11,468.17	
<b>21 - Sponsored Programs</b>	\$ 4,149.07	\$ 3,876.70	\$ 6,750.18	
2100001 - Sponsored Programs	\$ 4,149.07	\$ 3,876.70	\$ 6,750.18	
<b>49 - CARES Act</b>	\$ 779.70	\$ 6.51	\$ -	
4900001 - CARES Act	\$ 779.70	\$ 6.51	\$ -	
<b>89 - ACA Payroll Processing</b>	\$ 9,654.72	\$ 10,032.68	\$ 12,680.25	
8900001 - ACA Payroll Processing	\$ 9,654.72	\$ 10,032.68	\$ 12,680.25	
<b>90 - Capital Improvements</b>	\$ 1,262.17	\$ 2,930.59	\$ 2,212.89	
9000001 - Capital Improvements	\$ 1,262.17	\$ 2,930.59	\$ 2,212.89	
<b>97 - ARPA Fund-OK Hlthcare WkfcHub</b>	\$ 294.00	\$ -	\$ -	
9700001 - ARPA Fund-OK Hlthcare WkfcHub	\$ 294.00	\$ -	\$ -	
<b>Grand Total</b>	\$ 36,699.31	\$ 38,397.53	\$ 44,381.42	

## 42000 - Langston University

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 21,957.01	\$ 22,817.92	\$ 67,068.08
512 - Insur.Prem-Hlth-Life,etc	\$ 660.61	\$ 804.56	\$ -
513 - FICA-Retirement Contributions	\$ 4,469.33	\$ 4,514.82	\$ -
515 - Professional Services	\$ 4,767.02	\$ 4,901.46	\$ -
517 - Reportable Compensation	\$ 18.95	\$ 25.43	\$ -
521 - Travel - Reimbursements	\$ 139.12	\$ 144.10	\$ 3,438.17
522 - Travel - Agency Direct Pmts	\$ 1,701.47	\$ 2,006.53	\$ -
531 - Misc. Administrative Expenses	\$ 5,739.40	\$ 5,490.36	\$ 40,261.70
532 - Rent Expense	\$ 587.23	\$ 594.87	\$ -
533 - Maintenance & Repair Expense	\$ 10,376.53	\$ 13,098.99	\$ -
534 - Specialized Sup & Mat.Expense	\$ 364.00	\$ 357.80	\$ -
535 - Production,Safety,Security Exp	\$ 259.98	\$ 210.61	\$ -
536 - General Operating Expenses	\$ 4,437.32	\$ 4,556.54	\$ -
537 - Shop Expense	\$ 706.73	\$ 968.55	\$ -
541 - Office Furniture & Equipment	\$ 6,416.66	\$ 5,762.31	\$ 29,995.08
542 - Library Equipment-Resources	\$ 532.45	\$ 506.33	\$ -
543 - Lease Purchases	\$ 9.40	\$ 9.84	\$ -
544 - Livestock-Poultry	\$ 52.70	\$ 70.80	\$ -
545 - Land,ROW,CIP,Pass Thru Assets	\$ 2.63	\$ -	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 2,954.95	\$ 7,611.04	\$ -
548 - Bond Indebtedness and Expenses	\$ 3,351.60	\$ 3,070.19	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 183.06	\$ 372.91	\$ 13,873.67
553 - Refunds,Idemnities,Restitution	\$ 163.40	\$ 460.68	\$ -
555 - Pmts-Local Gov't,Non-Profits	\$ 99.96	\$ 66.95	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 7.19	\$ 2.12	\$ -
562 - Transfers	\$ -	\$ 1.92	\$ 19,012.47
564 - Merchandise For Resale	\$ 387.08	\$ 213.80	\$ -
585 - Higher Ed Payroll Process Only	\$ 27,455.93	\$ 26,987.93	\$ -
<b>Grand Total</b>	<b>\$ 97,801.71</b>	<b>\$ 105,629.33</b>	<b>\$ 173,649.17</b>



## 42000 - Langston University

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
29000 - Educational & Gen Operation	\$ 29,779.07	\$ 34,554.95	\$	39,699.17
29500 - Capitol Improvements Rev Fund	\$ -	\$ -	\$	500.00
43000 - Agency Relationship Fund	\$ 14,681.45	\$ 17,315.52	\$	28,700.00
49000 - CARES Act 2020	\$ 2.59	\$ -	\$	19,000.00
49500 - Capital Expenditures Fund	\$ -	\$ -	\$	12,500.00
60000 - Sec. 13-Const & Purch Of Bldgs	\$ 199.51	\$ 292.80	\$	3,250.00
65000 - New College-Const & Purch Bldg	\$ 1,275.98	\$ 968.08	\$	5,000.00
71100 - Langston University ASA Fund	\$ 24,780.66	\$ 26,023.62	\$	33,000.00
78900 - ACA Payroll Processing	\$ 27,082.45	\$ 26,474.37	\$	32,000.00
<b>Grand Total</b>	<b>\$ 97,801.71</b>	<b>\$ 105,629.33</b>	<b>\$</b>	<b>173,649.17</b>

42000 - Langston University

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Auxiliary Payroll &amp; Travel Exp</b>	<b>\$ 24,780.66</b>	<b>\$ 26,023.62</b>	<b>\$ 33,000.00</b>	
1000001 - Auxiliary Payroll & Travel Exp	\$ 24,780.66	\$ 26,023.62	\$ 33,000.00	
<b>11 - Instruction</b>	<b>\$ 29,779.07</b>	<b>\$ 34,554.95</b>	<b>\$ 39,699.17</b>	
1100001 - Instruction	\$ 29,779.07	\$ 34,554.95	\$ 39,699.17	
<b>21 - Sponsored Programs</b>	<b>\$ 14,681.45</b>	<b>\$ 17,315.52</b>	<b>\$ 28,700.00</b>	
2100001 - Sponsored Programs	\$ 14,681.45	\$ 17,315.52	\$ 28,700.00	
<b>49 - CARES Act</b>	<b>\$ 2.59</b>	<b>\$ -</b>	<b>\$ 19,000.00</b>	
4900001 - CARES Act	\$ 2.59	\$ -	\$ 19,000.00	
<b>89 - ACA Payroll Processing</b>	<b>\$ 27,082.45</b>	<b>\$ 26,474.37</b>	<b>\$ 32,000.00</b>	
8900001 - ACA Payroll Processing	\$ 27,082.45	\$ 26,474.37	\$ 32,000.00	
<b>90 - Capital Improvements</b>	<b>\$ 1,475.49</b>	<b>\$ 1,260.88</b>	<b>\$ 21,250.00</b>	
9000001 - Capital Improvements	\$ 1,475.49	\$ 1,260.88	\$ 21,250.00	
<b>Grand Total</b>	<b>\$ 97,801.71</b>	<b>\$ 105,629.33</b>	<b>\$ 173,649.17</b>	

**47000 - Murray State College**

<b>Expenditure in \$000's</b>			
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
511 - Salary Expense	\$ 9,653.02	\$ 11,210.55	\$ 30,686.19
512 - Insur.Prem-Hlth-Life,etc	\$ 228.84	\$ 139.05	\$ -
513 - FICA-Retirement Contributions	\$ 2,057.16	\$ 2,415.55	\$ -
514 - Benefit Payments	\$ 40.25	\$ 9.17	\$ -
515 - Professional Services	\$ 1,031.79	\$ 2,916.60	\$ -
521 - Travel - Reimbursements	\$ 39.70	\$ 78.55	\$ 239.53
522 - Travel - Agency Direct Pmts	\$ 60.51	\$ 110.02	\$ -
531 - Misc. Administrative Expenses	\$ 2,925.42	\$ 3,474.96	\$ 8,163.83
532 - Rent Expense	\$ 100.60	\$ 138.28	\$ -
533 - Maintenance & Repair Expense	\$ 1,607.06	\$ 1,991.62	\$ -
534 - Specialized Sup & Mat.Expense	\$ 120.86	\$ 110.28	\$ -
535 - Production,Safety,Security Exp	\$ 135.57	\$ 134.23	\$ -
536 - General Operating Expenses	\$ 1,141.43	\$ 1,472.01	\$ -
537 - Shop Expense	\$ 162.54	\$ 170.19	\$ -
541 - Office Furniture & Equipment	\$ 475.87	\$ 1,194.33	\$ 1,133.90
543 - Lease Purchases	\$ 15.25	\$ 12.01	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 550.19	\$ 2,466.49	\$ -
548 - Bond Indebtedness and Expenses	\$ 1,078.48	\$ 1,284.30	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 4.30	\$ -	\$ 20,120.00
553 - Refunds,Idemnities,Restitution	\$ 109.60	\$ 1,845.73	\$ -
554 - Program Reimb,Litigation Costs	\$ 30.45	\$ 24.95	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ 50.43	\$ -
562 - Transfers	\$ 33.34	\$ 8.27	\$ 10,029.77
564 - Merchandise For Resale	\$ 550.95	\$ 717.72	\$ -
585 - Higher Ed Payroll Process Only	\$ 11,791.63	\$ 13,596.47	\$ -
<b>Grand Total</b>	<b>\$ 33,944.82</b>	<b>\$ 45,571.73</b>	<b>\$ 70,373.21</b>

**47000 - Murray State College**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 14,204.41	\$ 18,478.63	\$	17,945.55
29500 - Capitol Improvements Rev Fund	\$ 992.06	\$ 920.89	\$	1,000.00
43000 - Agency Relationship Fund	\$ 480.43	\$ 436.81	\$	422.66
49700 - Statewide Recovery Fund	\$ -	\$ -	\$	1,500.00
74700 - Murray State College ASA Fund	\$ 6,476.29	\$ 12,138.93	\$	34,505.00
78900 - ACA Payroll Processing	\$ 11,791.63	\$ 13,596.47	\$	15,000.00
<b>Grand Total</b>	<b>\$ 33,944.82</b>	<b>\$ 45,571.73</b>	<b>\$</b>	<b>70,373.21</b>

**47000 - Murray State College**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - Agency Special Account</b>	<b>\$ 6,476.29</b>	<b>\$ 12,138.93</b>	<b>\$ 34,505.00</b>	
1000001 - ASA Sub-activity	\$ 6,476.29	\$ 12,138.93	\$ 34,505.00	
<b>11 - Instruction</b>	<b>\$ 14,204.41</b>	<b>\$ 18,478.63</b>	<b>\$ 17,945.55</b>	
1100001 - Instruction	\$ 14,204.41	\$ 18,478.63	\$ 17,945.55	
<b>21 - Sponsored Programs</b>	<b>\$ 480.43</b>	<b>\$ 436.81</b>	<b>\$ 422.66</b>	
2100001 - Sponsored Programs	\$ 480.43	\$ 436.81	\$ 422.66	
<b>89 - ACA Payroll Processing</b>	<b>\$ 11,791.63</b>	<b>\$ 13,596.47</b>	<b>\$ 15,000.00</b>	
8900001 - ACA Payroll Processing	\$ 11,791.63	\$ 13,596.47	\$ 15,000.00	
<b>90 - Capital Improvements</b>	<b>\$ 992.06</b>	<b>\$ 920.89</b>	<b>\$ 1,000.00</b>	
9000001 - Capital Improvements	\$ 992.06	\$ 920.89	\$ 1,000.00	
<b>97 - ARPA Fund-OK Hlthcare WkfcHub</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500.00</b>	
9700001 - ARPA Fund-OK Hlthcare WkfcHub	\$ -	\$ -	\$ 1,500.00	
<b>Grand Total</b>	<b>\$ 33,944.82</b>	<b>\$ 45,571.73</b>	<b>\$ 70,373.21</b>	

**48000 - Northeastern A & M College**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 8,885.30	\$ 9,428.72	\$ 25,326.16	
512 - Insur.Prem-Hlth-Life,etc	\$ 53.93	\$ 48.77	\$ -	
513 - FICA-Retirement Contributions	\$ 1,940.67	\$ 2,117.12	\$ -	
515 - Professional Services	\$ 1,418.42	\$ 1,397.59	\$ -	
517 - Reportable Compensation	\$ -	\$ 6.10	\$ -	
521 - Travel - Reimbursements	\$ 69.12	\$ 58.41	\$ 630.64	
522 - Travel - Agency Direct Pmts	\$ 310.17	\$ 304.31	\$ -	
531 - Misc. Administrative Expenses	\$ 2,419.32	\$ 2,759.35	\$ 11,790.96	
532 - Rent Expense	\$ 195.24	\$ 214.42	\$ -	
533 - Maintenance & Repair Expense	\$ 1,867.99	\$ 2,091.10	\$ -	
534 - Specialized Sup & Mat.Expense	\$ 224.15	\$ 222.00	\$ -	
535 - Production,Safety,Security Exp	\$ 68.92	\$ 89.56	\$ -	
536 - General Operating Expenses	\$ 2,077.79	\$ 2,329.76	\$ -	
537 - Shop Expense	\$ 106.70	\$ 111.04	\$ -	
541 - Office Furniture & Equipment	\$ 1,069.98	\$ 746.99	\$ 3,263.46	
542 - Library Equipment-Resources	\$ 36.49	\$ 45.94	\$ -	
544 - Livestock-Poultry	\$ 3.50	\$ -	\$ -	
545 - Land,ROW,CIP,Pass Thru Assets	\$ -	\$ 30.99	\$ -	
546 - Buildings-Purch.,Constr,Renov.	\$ 1,537.57	\$ 1,875.90	\$ -	
548 - Bond Indebtedness and Expenses	\$ 1,839.07	\$ 1,550.61	\$ -	
551 - SocSvc-Assist,Grant&ProviderPy	\$ 20.18	\$ 32.86	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 65.14	\$ 36.69	\$ 4,676.21	
553 - Refunds,Idemnities,Restitution	\$ 14.83	\$ 53.96	\$ -	
554 - Program Reimb,Litigation Costs	\$ 1.61	\$ -	\$ -	
555 - Pmts-Local Gov't,Non-Profits	\$ 0.13	\$ 4.05	\$ -	
561 - Loans,Taxes,Other Disbursements	\$ 0.14	\$ 0.14	\$ -	
562 - Transfers	\$ 57.17	\$ 61.03	\$ 478.80	
564 - Merchandise For Resale	\$ 777.54	\$ 824.37	\$ -	
585 - Higher Ed Payroll Process Only	\$ 10,830.49	\$ 11,571.08	\$ -	
<b>Grand Total</b>	<b>\$ 35,891.54</b>	<b>\$ 38,012.85</b>	<b>\$ 46,166.23</b>	

**48000 - Northeastern A & M College**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 12,279.19	\$ 12,834.44	\$	19,664.37
29500 - Capitol Improvements Rev Fund	\$ 3,650.90	\$ 3,520.67	\$	1,550.00
43000 - Agency Relationship Fund	\$ 656.00	\$ 850.47	\$	2,270.66
49000 - CARES Act 2020	\$ 192.92	\$ -	\$	-
49700 - Statewide Recovery Fund	\$ -	\$ -	\$	1,300.00
70100 - NEOA&M College ASA Fund	\$ 8,282.05	\$ 9,251.20	\$	8,718.11
78900 - ACA Payroll Processing	\$ 10,830.49	\$ 11,556.08	\$	12,663.08
<b>Grand Total</b>	<b>\$ 35,891.54</b>	<b>\$ 38,012.85</b>	<b>\$</b>	<b>46,166.23</b>

**48000 - Northeastern A & M College**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>01 - Agency Special Account</b>	<b>\$ 8,282.05</b>	<b>\$ 9,251.20</b>	<b>\$ 8,718.11</b>	
0100001 - Agency 480 Sub-Activity Code	\$ 8,282.05	\$ 9,251.20	\$ 8,718.11	
<b>11 - Instruction</b>	<b>\$ 12,279.19</b>	<b>\$ 12,834.44</b>	<b>\$ 19,664.37</b>	
1100001 - Instruction	\$ 12,279.19	\$ 12,834.44	\$ 19,664.37	
<b>21 - Sponsored Programs</b>	<b>\$ 656.00</b>	<b>\$ 850.47</b>	<b>\$ 2,270.66</b>	
2100001 - Sponsored Programs	\$ 656.00	\$ 850.47	\$ 2,270.66	
<b>49 - CARES Act</b>	<b>\$ 192.92</b>	<b>\$ -</b>	<b>\$ -</b>	
4900001 - CARES Act	\$ 192.92	\$ -	\$ -	
<b>89 - ACA Payroll Processing</b>	<b>\$ 10,830.49</b>	<b>\$ 11,556.08</b>	<b>\$ 12,663.08</b>	
8900001 - ACA Payroll Processing	\$ 10,830.49	\$ 11,556.08	\$ 12,663.08	
<b>90 - Capital Improvements</b>	<b>\$ 3,650.90</b>	<b>\$ 3,520.67</b>	<b>\$ 1,550.00</b>	
9000001 - Capital Improvements	\$ 3,650.90	\$ 3,520.67	\$ 1,550.00	
<b>97 - ARPA Fund-OK Hlthcare WkfcHub</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300.00</b>	
9700001 - ARPA Fund-OK Hlthcare WkfcHub	\$ -	\$ -	\$ 1,300.00	
<b>Grand Total</b>	<b>\$ 35,891.54</b>	<b>\$ 38,012.85</b>	<b>\$ 46,166.23</b>	



## 48500 - Northeastern State University

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 54,318.72	\$ 57,702.87	\$ 171,516.71
512 - Insur.Prem-Hlth-Life,etc	\$ 1,383.18	\$ 771.78	\$ -
513 - FICA-Retirement Contributions	\$ 11,044.62	\$ 11,632.64	\$ -
515 - Professional Services	\$ 4,938.04	\$ 5,207.68	\$ -
517 - Reportable Compensation	\$ -	\$ 0.15	\$ -
521 - Travel - Reimbursements	\$ 258.00	\$ 304.55	\$ 3,052.08
522 - Travel - Agency Direct Pmts	\$ 1,280.30	\$ 1,107.56	\$ -
531 - Misc. Administrative Expenses	\$ 7,401.86	\$ 7,801.22	\$ 35,888.17
532 - Rent Expense	\$ 3,618.10	\$ 4,017.95	\$ -
533 - Maintenance & Repair Expense	\$ 4,246.57	\$ 3,996.05	\$ -
534 - Specialized Sup & Mat.Expense	\$ 402.83	\$ 423.51	\$ -
535 - Production,Safety,Security Exp	\$ 360.05	\$ 349.56	\$ -
536 - General Operating Expenses	\$ 4,483.96	\$ 5,384.52	\$ -
537 - Shop Expense	\$ 188.53	\$ 223.80	\$ -
541 - Office Furniture & Equipment	\$ 2,528.34	\$ 3,158.37	\$ 37,678.48
542 - Library Equipment-Resources	\$ 201.62	\$ 238.53	\$ -
545 - Land,ROW,CIP,Pass Thru Assets	\$ 2.38	\$ 23.25	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 6,196.89	\$ 19,084.31	\$ -
548 - Bond Indebtedness and Expenses	\$ 3,694.68	\$ 3,621.65	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 2,042.37	\$ 2,557.02	\$ 75,972.03
553 - Refunds,Idemnities,Restitution	\$ 3,851.22	\$ 4,629.26	\$ -
554 - Program Reimb,Litigation Costs	\$ 7,916.60	\$ 11,129.01	\$ -
559 - Assistance Pymts to Agencies	\$ -	\$ 17.44	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 66.69	\$ 78.82	\$ -
562 - Transfers	\$ 7.09	\$ 31.03	\$ 27,435.26
564 - Merchandise For Resale	\$ 2,322.13	\$ 1,672.40	\$ -
585 - Higher Ed Payroll Process Only	\$ 63,977.38	\$ 68,114.86	\$ -
<b>Grand Total</b>	<b>\$ 186,732.15</b>	<b>\$ 213,279.79</b>	<b>\$ 351,542.73</b>

**48500 - Northeastern State University**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 71,713.30	\$ 77,296.79	\$	86,575.90
29500 - Capitol Improvements Rev Fund	\$ 1,658.57	\$ 1,121.83	\$	5,600.00
43000 - Agency Relationship Fund	\$ 5,092.44	\$ 7,280.65	\$	20,672.83
49000 - CARES Act 2020	\$ 6,418.74	\$ -	\$	-
49700 - Statewide Recovery Fund	\$ 97.40	\$ 7,940.27	\$	15,244.00
60000 - Sec 13-Const & Purch Of Bldgs	\$ 881.05	\$ 1,214.65	\$	4,000.00
65000 - New College-Const & Purch Bldg	\$ 616.34	\$ 489.50	\$	1,200.00
75100 - Northeastern St Univ ASA Fund	\$ 36,122.70	\$ 49,652.71	\$	135,000.00
75200 - NSU Trust Indenture ASA Fund	\$ 154.22	\$ 168.52	\$	3,250.00
78900 - ACA Payroll Processing	\$ 63,977.38	\$ 68,114.86	\$	80,000.00
<b>Grand Total</b>	<b>\$ 186,732.15</b>	<b>\$ 213,279.79</b>	<b>\$</b>	<b>351,542.73</b>

48500 - Northeastern State University

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>11 - Instruction</b>	\$ 71,713.30	\$ 77,296.79	\$ 86,575.90	
1100001 - Instruction	\$ 71,713.30	\$ 77,296.79	\$ 86,575.90	
<b>21 - Sponsored Programs</b>	\$ 5,092.44	\$ 7,280.65	\$ 20,672.83	
2100001 - Sponsored Programs	\$ 5,092.44	\$ 7,280.65	\$ 20,672.83	
<b>49 - CARES Act</b>	\$ 3,059.58	\$ -	\$ -	
4900001 - CARES Act	\$ 3,059.58	\$ -	\$ -	
<b>51 - Auxiliary Payroll &amp; Travel Exp</b>	\$ 36,276.93	\$ 49,821.23	\$ 138,250.00	
5100001 - Auxiliary Payroll & Travel Exp	\$ 36,276.93	\$ 49,821.23	\$ 138,250.00	
<b>89 - ACA Payroll Processing</b>	\$ 63,977.38	\$ 68,114.86	\$ 80,000.00	
8900001 - ACA Payroll Processing	\$ 63,977.38	\$ 68,114.86	\$ 80,000.00	
<b>90 - Capital Improvements</b>	\$ 6,515.13	\$ 2,825.98	\$ 10,800.00	
9000001 - Capital Improvements	\$ 6,515.13	\$ 2,825.98	\$ 10,800.00	
<b>97 - ARPA Fund-OK Hlthcare WkfcHub</b>	\$ 97.40	\$ 31.48	\$ 2,544.00	
9700001 - ARPA Fund-OK Hlthcare WkfcHub	\$ 97.40	\$ 5.25	\$ 44.00	
9700002 - ARPA - Teacher Certification	\$ -	\$ 26.23	\$ 2,500.00	
<b>98 - ARPA Fund-OK HCWF Hub Optmtry</b>	\$ -	\$ 7,908.79	\$ 12,700.00	
9800001 - ARPA Fund-OK HCWF Hub Optmtry	\$ -	\$ 7,908.79	\$ 12,700.00	
<b>Grand Total</b>	\$ 186,732.15	\$ 213,279.79	\$ 351,542.73	

**49000 - Northern Oklahoma College**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 14,053.19	\$ 13,518.98	\$ 38,205.56	
512 - Insur.Prem-Hlth-Life,etc	\$ 362.09	\$ 366.57	\$ -	
513 - FICA-Retirement Contributions	\$ 3,213.45	\$ 3,230.42	\$ -	
515 - Professional Services	\$ 1,030.65	\$ 1,019.52	\$ -	
521 - Travel - Reimbursements	\$ 9.74	\$ 42.09	\$ 176.75	
522 - Travel - Agency Direct Pmts	\$ 239.81	\$ 199.17	\$ -	
531 - Misc. Administrative Expenses	\$ 2,390.09	\$ 2,273.83	\$ 22,249.56	
532 - Rent Expense	\$ 487.19	\$ 494.85	\$ -	
533 - Maintenance & Repair Expense	\$ 2,134.49	\$ 3,094.63	\$ -	
534 - Specialized Sup & Mat.Expense	\$ 178.24	\$ 158.19	\$ -	
535 - Production,Safety,Security Exp	\$ 110.00	\$ 98.55	\$ -	
536 - General Operating Expenses	\$ 377.79	\$ 292.52	\$ -	
537 - Shop Expense	\$ 174.52	\$ 159.93	\$ -	
541 - Office Furniture & Equipment	\$ 1,549.55	\$ 550.56	\$ 6,031.75	
542 - Library Equipment-Resources	\$ 56.47	\$ 51.79	\$ -	
543 - Lease Purchases	\$ 2,434.37	\$ 2,692.83	\$ -	
544 - Livestock-Poultry	\$ 7.57	\$ 3.57	\$ -	
546 - Buildings-Purch.,Constr,Renov.	\$ 307.03	\$ 7.17	\$ -	
551 - SocSvc-Assist,Grant&ProviderPy	\$ 6.99	\$ 12.63	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 43.86	\$ 9.02	\$ 1,130.00	
553 - Refunds,Idemnities,Restitution	\$ 5,551.63	\$ 6,498.19	\$ -	
554 - Program Reimb,Litigation Costs	\$ 1,595.66	\$ 2,173.28	\$ -	
555 - Pmts-Local Gov't,Non-Profits	\$ -	\$ 0.04	\$ -	
561 - Loans,Taxes,Other Disbursemnts	\$ 9.41	\$ 36.67	\$ -	
562 - Transfers	\$ 261.85	\$ 454.12	\$ -	
563 - Employee Withholding	\$ -	\$ 0.45	\$ -	
564 - Merchandise For Resale	\$ 938.35	\$ 988.01	\$ -	
585 - Higher Ed Payroll Process Only	\$ 17,193.47	\$ 16,870.35	\$ -	
<b>Grand Total</b>	<b>\$ 54,717.48</b>	<b>\$ 55,297.92</b>	<b>\$ 67,793.62</b>	

**49000 - Northern Oklahoma College**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 20,185.24	\$ 19,741.42	\$	23,000.42
29500 - Capital Improvement Revolv Fun	\$ 211.59	\$ 5.66	\$	1,375.36
43000 - Agency Relationship Fund	\$ 117.85	\$ 75.29	\$	854.01
49000 - CARES Act 2020	\$ 174.40	\$ -	\$	-
49700 - Statewide Recovery Fund	\$ -	\$ 255.17	\$	38.83
60000 - Sec 13-Const & Purch Bldgs	\$ 680.85	\$ 566.73	\$	1,006.25
65000 - New College-Const & Purch Bldg	\$ 2,113.00	\$ 1,940.08	\$	3,018.75
70000 - Northern Okla College ASA Fund	\$ 14,042.03	\$ 15,843.54	\$	20,000.00
78900 - ACA Payroll Processing	\$ 17,192.52	\$ 16,870.03	\$	18,500.00
<b>Grand Total</b>	<b>\$ 54,717.48</b>	<b>\$ 55,297.92</b>	<b>\$</b>	<b>67,793.62</b>

49000 - Northern Oklahoma College

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>11 - Instruction</b>	\$ 20,185.24	\$ 19,741.42	\$ 23,000.42	
1100001 - Instruction	\$ 20,185.24	\$ 19,741.42	\$ 23,000.42	
<b>21 - Sponsored Programs</b>	\$ 117.85	\$ 75.29	\$ 854.01	
2100001 - Sponsored Programs	\$ 117.85	\$ 75.29	\$ 854.01	
<b>49 - CARES Act</b>	\$ 174.40	\$ -	\$ -	
4900001 - CARES Act	\$ 174.40	\$ -	\$ -	
<b>71 - Auxiliary Services</b>	\$ 14,042.03	\$ 15,843.54	\$ 20,000.00	
7100001 - Auxiliary Services	\$ 14,042.03	\$ 15,843.54	\$ 20,000.00	
<b>89 - ACA Payroll Processing</b>	\$ 17,192.52	\$ 16,870.03	\$ 18,500.00	
8900001 - ACA Payroll Processing	\$ 17,192.52	\$ 16,870.03	\$ 18,500.00	
<b>90 - Capital Improvements</b>	\$ 3,005.44	\$ 2,512.47	\$ 5,400.36	
9000001 - Capital Improvements	\$ 3,005.44	\$ 2,512.47	\$ 5,400.36	
<b>97 - ARPA Fund-OK Hlthcare WkfcHub</b>	\$ -	\$ 255.17	\$ 38.83	
9700001 - ARPA Fund-OK Hlthcare WkfcHub	\$ -	\$ 255.17	\$ 38.83	
<b>Grand Total</b>	\$ 54,717.48	\$ 55,297.92	\$ 67,793.62	

**50500 - Northwestern Oklahoma State University**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 14,950.39	\$ 16,741.72	\$ 42,559.34	
512 - Insur.Prem-Hlth-Life,etc	\$ 247.90	\$ 240.24	\$ -	
513 - FICA-Retirement Contributions	\$ 3,488.68	\$ 3,876.40	\$ -	
515 - Professional Services	\$ 529.62	\$ 539.19	\$ -	
521 - Travel - Reimbursements	\$ 95.42	\$ 117.22	\$ 575.01	
522 - Travel - Agency Direct Pmts	\$ 683.32	\$ 547.97	\$ -	
531 - Misc. Administrative Expenses	\$ 2,800.83	\$ 3,733.27	\$ 16,750.98	
532 - Rent Expense	\$ 117.59	\$ 185.27	\$ -	
533 - Maintenance & Repair Expense	\$ 5,997.08	\$ 3,206.58	\$ -	
534 - Specialized Sup & Mat.Expense	\$ 753.34	\$ 616.02	\$ -	
535 - Production,Safety,Security Exp	\$ 8.23	\$ 8.78	\$ -	
536 - General Operating Expenses	\$ 2,237.76	\$ 2,059.74	\$ -	
537 - Shop Expense	\$ 126.89	\$ 82.21	\$ -	
541 - Office Furniture & Equipment	\$ 552.68	\$ 1,311.83	\$ 5,521.27	
542 - Library Equipment-Resources	\$ 10.28	\$ 3.86	\$ -	
543 - Lease Purchases	\$ 0.27	\$ 12.10	\$ -	
548 - Bond Indebtedness and Expenses	\$ 735.68	\$ 591.97	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 2,107.35	\$ 1,004.29	\$ 9,050.00	
553 - Refunds,Idemnities,Restitution	\$ 0.35	\$ -	\$ -	
554 - Program Reimb,Litigation Costs	\$ 48.13	\$ 45.25	\$ -	
555 - Pmts-Local Gov't,Non-Profits	\$ 32.55	\$ 23.15	\$ -	
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ 1.69	\$ -	
562 - Transfers	\$ 145.26	\$ 237.39	\$ -	
585 - Higher Ed Payroll Process Only	\$ 18,149.34	\$ 19,873.66	\$ -	
<b>Grand Total</b>	<b>\$ 53,818.94</b>	<b>\$ 55,059.79</b>	<b>\$ 74,456.60</b>	

**50500 - Northwestern Oklahoma State University**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 22,349.65	\$ 23,345.12	\$	24,887.00
29500 - Capitol Improvements Rev Fund	\$ 313.37	\$ 342.36	\$	3,979.55
43000 - Agency Relationship Fund	\$ 1,587.21	\$ 1,702.90	\$	1,590.06
49000 - CARES Act 2020	\$ 825.80	\$ -	\$	-
60000 - Section 13-Const & Purch Bldgs	\$ 1,099.30	\$ 1,499.05	\$	650.00
65000 - New College-Const & Purch Bldg	\$ 369.02	\$ 349.19	\$	450.00
70500 - NWOSU ASA Fund	\$ 9,157.98	\$ 7,947.50	\$	21,400.00
78900 - ACA Payroll Processing	\$ 18,116.61	\$ 19,873.66	\$	21,500.00
<b>Grand Total</b>	<b>\$ 53,818.94</b>	<b>\$ 55,059.79</b>	<b>\$</b>	<b>74,456.60</b>



50500 - Northwestern Oklahoma State University

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>11 - Instruction</b>	\$ 22,349.65	\$ 23,345.12	\$ 24,887.00	
1100001 - Instruction	\$ 22,349.65	\$ 23,345.12	\$ 24,887.00	
<b>21 - Sponsored Programs</b>	\$ 1,587.21	\$ 1,702.90	\$ 1,590.06	
2100001 - Sponsored Programs	\$ 1,587.21	\$ 1,702.90	\$ 1,590.06	
<b>49 - CARES Act</b>	\$ 825.80	\$ -	\$ -	
4900001 - CARES Act	\$ 825.80	\$ -	\$ -	
<b>61 - Agency Special Operations</b>	\$ 9,157.98	\$ 7,947.50	\$ 21,400.00	
6100001 - Agency Special Operations	\$ 9,157.98	\$ 7,947.50	\$ 21,400.00	
<b>89 - ACA Payroll Processing</b>	\$ 18,116.61	\$ 19,873.66	\$ 21,500.00	
8900001 - ACA Payroll Processing	\$ 18,116.61	\$ 19,873.66	\$ 21,500.00	
<b>90 - Capital Improvements</b>	\$ 1,781.69	\$ 2,190.60	\$ 5,079.55	
9000001 - Capital Improvements	\$ 1,781.69	\$ 2,190.60	\$ 5,079.55	
<b>Grand Total</b>	\$ 53,818.94	\$ 55,059.79	\$ 74,456.60	

## 63300 - Oklahoma City Community College

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 39,399.47	\$ 41,490.88	\$ 131,739.99
512 - Insur.Prem-Hlth-Life,etc	\$ 5,480.95	\$ 5,676.97	\$ -
513 - FICA-Retirement Contributions	\$ 9,557.40	\$ 10,181.63	\$ -
515 - Professional Services	\$ 2,587.44	\$ 2,888.46	\$ -
521 - Travel - Reimbursements	\$ 44.24	\$ 56.63	\$ 343.57
522 - Travel - Agency Direct Pmts	\$ 424.30	\$ 644.06	\$ -
531 - Misc. Administrative Expenses	\$ 4,644.16	\$ 4,525.37	\$ 27,797.77
532 - Rent Expense	\$ 263.56	\$ 383.60	\$ -
533 - Maintenance & Repair Expense	\$ 6,600.75	\$ 7,100.23	\$ -
534 - Specialized Sup & Mat.Expense	\$ 145.06	\$ 235.09	\$ -
535 - Production,Safety,Security Exp	\$ 63.04	\$ 87.14	\$ -
536 - General Operating Expenses	\$ 1,503.18	\$ 1,929.09	\$ -
537 - Shop Expense	\$ 2.97	\$ 3.70	\$ -
541 - Office Furniture & Equipment	\$ 5,764.86	\$ 5,277.18	\$ 18,735.25
542 - Library Equipment-Resources	\$ 136.48	\$ 134.66	\$ -
543 - Lease Purchases	\$ 0.00	\$ -	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 3,945.37	\$ 6,721.03	\$ -
548 - Bond Indebtedness and Expenses	\$ 1,272.24	\$ 1,272.66	\$ -
551 - SocSvc-Assist,Grant&ProviderPy	\$ 17.66	\$ 20.73	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 10,311.41	\$ 11,744.42	\$ 29,915.71
553 - Refunds,Idemnities,Restitution	\$ 5,650.84	\$ 4,799.31	\$ -
554 - Program Reimb,Litigation Costs	\$ 4,900.15	\$ 1,344.08	\$ -
559 - Assistance Pymts to Agencies	\$ 1.59	\$ -	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 5.11	\$ 17.00	\$ -
562 - Transfers	\$ 1,675.11	\$ 1,838.01	\$ 2,655.53
564 - Merchandise For Resale	\$ 2,567.17	\$ 2,843.53	\$ -
585 - Higher Ed Payroll Process Only	\$ 49,499.99	\$ 50,560.06	\$ -
<b>Grand Total</b>	<b>\$ 156,464.52</b>	<b>\$ 161,775.52</b>	<b>\$ 211,187.82</b>

**63300 - Oklahoma City Community College**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 59,909.35	\$ 60,842.12	\$	73,391.80
29500 - Capitol Improvements Rev Fund	\$ 3,726.09	\$ 3,636.98	\$	7,692.06
43000 - Agency Relationship Fund	\$ 4,891.39	\$ 7,304.79	\$	12,709.70
49000 - CARES Act 2020	\$ 8,526.69	\$ 6,352.83	\$	170.87
49700 - Statewide Recovery Fund	\$ 96.26	\$ 1,189.29	\$	6,223.65
70000 - OKC Community College ASA Fund	\$ 29,820.86	\$ 31,892.96	\$	45,129.74
78900 - ACA Payroll Processing	\$ 49,493.89	\$ 50,556.55	\$	65,870.00
<b>Grand Total</b>	<b>\$ 156,464.52</b>	<b>\$ 161,775.52</b>	<b>\$</b>	<b>211,187.82</b>

63300 - Oklahoma City Community College

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Agency Special Account</b>	\$ 29,820.86	\$ 31,892.96	\$ 45,129.74	
0100001 - Agency Special Account	\$ 29,820.86	\$ 31,892.96	\$ 45,129.74	
<b>11 - Instruction</b>	\$ 59,909.35	\$ 60,842.12	\$ 73,391.80	
1100001 - Instruction	\$ 55,413.01	\$ 56,569.72	\$ 73,391.80	
1100002 - Instruction - Information Tech	\$ 4,496.33	\$ 4,272.40	\$ -	
<b>21 - Sponsored Programs</b>	\$ 4,891.39	\$ 7,304.79	\$ 12,709.70	
2100001 - Sponsored Programs	\$ 4,891.39	\$ 7,304.79	\$ 12,709.70	
<b>49 - CARES Act</b>	\$ 8,526.69	\$ 6,352.83	\$ 170.87	
4900001 - CARES Act	\$ 8,526.69	\$ 6,352.83	\$ 170.87	
<b>89 - ACA Payroll Processing</b>	\$ 49,493.89	\$ 50,556.55	\$ 65,870.00	
8900001 - ACA Payroll Processing	\$ 49,493.89	\$ 50,556.55	\$ 65,870.00	
<b>90 - Capital Improvements</b>	\$ 3,726.09	\$ 3,636.98	\$ 7,692.06	
9000001 - Capital Improvements	\$ 3,726.09	\$ 3,636.98	\$ 7,692.06	
<b>97 - ARPA Fund-OK Hlthcare WkfcHub</b>	\$ 96.26	\$ 1,189.29	\$ 6,223.65	
9700001 - ARPA Fund-OK Hlthcare WkfcHub	\$ 96.26	\$ 1,189.29	\$ 6,223.65	
<b>Grand Total</b>	\$ 156,464.52	\$ 161,775.52	\$ 211,187.82	

**01000 - Oklahoma State University**

<b>Expenditure in \$000's</b>			
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
511 - Salary Expense	\$ 437,088.22	\$ 466,380.51	\$ 1,619,483.15
512 - Insur.Prem-Hlth-Life,etc	\$ 1,697.62	\$ 1,743.96	\$ -
513 - FICA-Retirement Contributions	\$ 68,521.78	\$ 73,195.59	\$ -
514 - Benefit Payments	\$ 64,604.36	\$ 64,278.08	\$ -
515 - Professional Services	\$ 50,475.47	\$ 50,991.65	\$ -
517 - Reportable Compensation	\$ 199.93	\$ 284.93	\$ -
521 - Travel - Reimbursements	\$ 6,417.26	\$ 7,172.07	\$ 34,161.99
522 - Travel - Agency Direct Pmts	\$ 21,611.81	\$ 23,332.42	\$ -
531 - Misc. Administrative Expenses	\$ 39,237.05	\$ 51,071.09	\$ 241,104.23
532 - Rent Expense	\$ 5,554.52	\$ 6,984.24	\$ -
533 - Maintenance & Repair Expense	\$ 28,053.80	\$ 28,837.73	\$ -
534 - Specialized Sup & Mat.Expense	\$ 2,349.07	\$ 2,484.99	\$ -
535 - Production,Safety,Security Exp	\$ 1,019.75	\$ 1,232.35	\$ -
536 - General Operating Expenses	\$ 18,563.79	\$ 19,409.29	\$ -
537 - Shop Expense	\$ 3,624.39	\$ 3,917.39	\$ -
541 - Office Furniture & Equipment	\$ 30,063.50	\$ 38,145.30	\$ 425,436.73
542 - Library Equipment-Resources	\$ 7,771.81	\$ 8,558.13	\$ -
543 - Lease Purchases	\$ 24.14	\$ 213.90	\$ -
544 - Livestock-Poultry	\$ 17.70	\$ -	\$ -
545 - Land,ROW,CIP,Pass Thru Assets	\$ 391.00	\$ 12,073.40	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 81,415.13	\$ 109,875.18	\$ -
548 - Bond Indebtedness and Expenses	\$ 55,180.84	\$ 62,845.34	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 1,550.68	\$ 2,328.13	\$ 23,152.53
553 - Refunds,Idemnities,Restitution	\$ 5,467.27	\$ 7,314.68	\$ -
554 - Program Reimb,Litigation Costs	\$ 611.77	\$ 609.01	\$ -
555 - Pmts-Local Gov't,Non-Profits	\$ 4.76	\$ 7.96	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 2,961.83	\$ 2,882.10	\$ -
562 - Transfers	\$ 86,357.16	\$ 89,888.44	\$ 154,585.41
564 - Merchandise For Resale	\$ 96,454.20	\$ 87,479.33	\$ -
585 - Higher Ed Payroll Process Only	\$ 750,993.11	\$ 793,651.98	\$ -
<b>Grand Total</b>	<b>\$ 1,868,283.72</b>	<b>\$ 2,017,189.17</b>	<b>\$ 2,497,924.05</b>

**01000 - Oklahoma State University**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operations	\$ 420,694.57	\$ 446,591.47	\$	507,447.02
29500 - Capital Improvements Rev Fund	\$ 17,111.03	\$ 15,583.25	\$	35,000.00
43000 - Agency Relationship Fund	\$ 57,541.03	\$ 63,495.82	\$	112,913.87
45000 - Master Lease Purchase Fund	\$ 15.36	\$ -	\$	5,000.00
47000 - Const. Energy Research Bldg	\$ 129.95	\$ 1,635.59	\$	1,000.00
47900 - Capital Bond Project	\$ 2,653.63	\$ 129.03	\$	1,000.00
48500 - Rev Bond Funds '85 Cap Imprvmt	\$ -	\$ -	\$	500.00
48600 - 1998 Athletic Fac Reven Bd Fd	\$ 25,026.70	\$ 230.71	\$	42,000.00
48700 - 1998 ODFA Athletic Fac Pjt Fd	\$ 5,598.50	\$ 24,885.65	\$	20,000.00
48800 - 1998 Utility Sys Revenue Bd Fd	\$ 19,013.33	\$ 21,578.00	\$	3,500.00
49500 - Federal Construction Fund	\$ 203.98	\$ 1,326.35	\$	90,000.00
49700 - Statewide Recovery Fund	\$ -	\$ -	\$	7,813.16
60000 - Section 13-Const & Purch Bldg	\$ 5,579.75	\$ 4,852.97	\$	14,750.00
65000 - New College-Const & Purch Bldg	\$ 2,301.44	\$ 2,223.61	\$	7,000.00
70100 - OSU 700 Fund	\$ 580,377.03	\$ 659,167.72	\$	750,000.00
78900 - ACA Payroll Processing	\$ 732,037.41	\$ 775,489.00	\$	900,000.00
<b>Grand Total</b>	<b>\$ 1,868,283.72</b>	<b>\$ 2,017,189.17</b>	<b>\$</b>	<b>2,497,924.05</b>

**01000 - Oklahoma State University**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - 700 Funds</b>	<b>\$ 580,377.03</b>	<b>\$ 659,167.72</b>	<b>\$ 750,000.00</b>	
1000001 - 700 Funds	\$ 580,377.03	\$ 659,167.72	\$ 750,000.00	
<b>11 - Instruction</b>	<b>\$ 420,694.57</b>	<b>\$ 446,591.47</b>	<b>\$ 507,447.02</b>	
1100001 - Instruction	\$ 420,694.57	\$ 446,591.47	\$ 507,447.02	
<b>21 - Sponsored Programs</b>	<b>\$ 57,541.03</b>	<b>\$ 63,495.82</b>	<b>\$ 112,913.87</b>	
2100001 - Sponsored Programs	\$ 57,541.03	\$ 63,495.82	\$ 112,913.87	
<b>89 - ACA Payroll Processing</b>	<b>\$ 732,037.41</b>	<b>\$ 775,489.00</b>	<b>\$ 900,000.00</b>	
8900001 - ACA Payroll Processing	\$ 732,037.41	\$ 775,489.00	\$ 900,000.00	
<b>90 - Capital Improvements</b>	<b>\$ 77,633.67</b>	<b>\$ 72,445.16</b>	<b>\$ 219,750.00</b>	
9000001 - Capital Improvements	\$ 77,633.67	\$ 72,445.16	\$ 219,750.00	
<b>97 - ARPA Federal Stimulus Grant</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,813.16</b>	
9700001 - ARPA Federal Stimulus Grant	\$ -	\$ -	\$ 7,813.16	
<b>Grand Total</b>	<b>\$ 1,868,283.72</b>	<b>\$ 2,017,189.17</b>	<b>\$ 2,497,924.05</b>	

**77300 - OSU College of Osteopathic Med**

<b>Expenditure in \$000's</b>			
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
511 - Salary Expense	\$ 65,043.12	\$ 71,958.35	\$ 93,641.35
513 - FICA-Retirement Contributions	\$ 10,797.29	\$ 11,893.64	\$ -
515 - Professional Services	\$ 9,004.10	\$ 12,955.97	\$ -
521 - Travel - Reimbursements	\$ 442.79	\$ 710.65	\$ 2,005.21
522 - Travel - Agency Direct Pmts	\$ 91.43	\$ 146.17	\$ -
531 - Misc. Administrative Expenses	\$ 5,076.69	\$ 4,115.20	\$ 47,779.18
532 - Rent Expense	\$ 285.81	\$ 369.16	\$ -
533 - Maintenance & Repair Expense	\$ 2,077.99	\$ 2,905.77	\$ -
534 - Specialized Sup & Mat.Expense	\$ 222.39	\$ 443.43	\$ -
535 - Production,Safety,Security Exp	\$ 63.13	\$ 55.80	\$ -
536 - General Operating Expenses	\$ 260.58	\$ 302.08	\$ -
537 - Shop Expense	\$ 397.14	\$ 943.46	\$ -
541 - Office Furniture & Equipment	\$ 3,595.17	\$ 8,666.44	\$ 93,770.27
542 - Library Equipment-Resources	\$ 1,029.35	\$ 678.79	\$ -
543 - Lease Purchases	\$ -	\$ 7.45	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 7,162.17	\$ 2,035.02	\$ -
548 - Bond Indebtedness and Expenses	\$ 4,293.94	\$ 4,350.16	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 814.87	\$ 429.51	\$ -
553 - Refunds,Idemnities,Restitution	\$ 4.99	\$ 68.37	\$ -
562 - Transfers	\$ 19,217.02	\$ 21,888.93	\$ 24,700.00
564 - Merchandise For Resale	\$ 16.91	\$ 31.16	\$ -
585 - Higher Ed Payroll Process Only	\$ 331.92	\$ 323.32	\$ -
<b>Grand Total</b>	<b>\$ 130,228.81</b>	<b>\$ 145,278.82</b>	<b>\$ 261,896.02</b>



**77300 - OSU College of Osteopathic Med**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 101,464.01	\$ 106,606.02	\$	116,196.02
29500 - Capitol Improvements Rev Fund	\$ 4,512.16	\$ 2,126.93	\$	20,000.00
43000 - Agency Relationship Fund	\$ 19,947.42	\$ 34,517.20	\$	31,000.00
45000 - Master Lease Purchase Fund	\$ 3,642.04	\$ 1,094.01	\$	5,000.00
49500 - Capital Expenditure Rev Fund	\$ 663.17	\$ 934.66	\$	65,000.00
49700 - Statewide Recovery Fund	\$ -	\$ -	\$	24,700.00
<b>Grand Total</b>	<b>\$ 130,228.81</b>	<b>\$ 145,278.82</b>	<b>\$</b>	<b>261,896.02</b>

77300 - OSU College of Osteopathic Med

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>11 - Instruction</b>	\$ 101,464.01	\$ 106,606.02	\$ 116,196.02	
1100001 - Instruction	\$ 101,464.01	\$ 106,606.02	\$ 116,196.02	
<b>21 - Sponsored Programs</b>	\$ 19,947.42	\$ 34,517.20	\$ 31,000.00	
2100001 - Sponsored Programs	\$ 19,947.42	\$ 34,517.20	\$ 31,000.00	
<b>90 - Capital Improvements</b>	\$ 8,817.38	\$ 4,155.60	\$ 90,000.00	
9000001 - Capital Improvements	\$ 8,817.38	\$ 4,155.60	\$ 90,000.00	
<b>97 - ARPA Federal Stimulus Grant</b>	\$ -	\$ -	\$ 24,700.00	
9700001 - ARPA Federal Stimulus Grant	\$ -	\$ -	\$ 24,700.00	
<b>Grand Total</b>	\$ 130,228.81	\$ 145,278.82	\$ 261,896.02	

**01400 - OSU College of Veterinary Med**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 23,624.58	\$ 25,139.89	\$	41,856.42
513 - FICA-Retirement Contributions	\$ 3,812.11	\$ 4,183.56	\$	-
514 - Benefit Payments	\$ 4.12	\$ -	\$	-
515 - Professional Services	\$ 1,074.26	\$ 1,360.62	\$	-
517 - Reportable Compensation	\$ 14.29	\$ 21.18	\$	-
521 - Travel - Reimbursements	\$ 347.60	\$ 418.77	\$	443.04
522 - Travel - Agency Direct Pmts	\$ 19.38	\$ 1.17	\$	-
531 - Misc. Administrative Expenses	\$ 182.01	\$ 234.82	\$	42,049.09
532 - Rent Expense	\$ 77.43	\$ 70.17	\$	-
533 - Maintenance & Repair Expense	\$ 922.64	\$ 1,117.05	\$	-
534 - Specialized Sup & Mat.Expense	\$ 4.94	\$ 12.39	\$	-
535 - Production,Safety,Security Exp	\$ 4.61	\$ 8.54	\$	-
536 - General Operating Expenses	\$ 144.86	\$ 138.49	\$	-
537 - Shop Expense	\$ 1,603.24	\$ 1,987.81	\$	-
541 - Office Furniture & Equipment	\$ 1,972.48	\$ 2,220.11	\$	56,485.43
543 - Lease Purchases	\$ 6.10	\$ 6.10	\$	-
546 - Buildings-Purch.,Constr,Renov.	\$ 7.71	\$ -	\$	-
548 - Bond Indebtedness and Expenses	\$ 252.15	\$ 250.02	\$	-
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.25	\$ 1.95	\$	-
553 - Refunds,Idemnities,Restitution	\$ 33.02	\$ 43.32	\$	-
561 - Loans,Taxes,Other Disbursements	\$ 2.46	\$ 1.70	\$	-
562 - Transfers	\$ 8,867.35	\$ 9,829.24	\$	-
585 - Higher Ed Payroll Process Only	\$ 54.00	\$ 44.65	\$	-
<b>Grand Total</b>	<b>\$ 43,031.61</b>	<b>\$ 47,091.55</b>	<b>\$</b>	<b>140,833.97</b>

**01400 - OSU College of Veterinary Med**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operations	\$ 35,268.41	\$ 39,313.95	\$	76,833.97
29500 - Capital Improvements Rev Fund	\$ -	\$ -	\$	500.00
43000 - Agency Relationship Fund	\$ 7,614.04	\$ 7,775.34	\$	13,000.00
47900 - Capital Bond Projects	\$ -	\$ -	\$	50,000.00
48500 - Academic Success Center	\$ 79.57	\$ -	\$	-
49500 - McElroy Hall Antimicrobial Act	\$ 69.58	\$ 2.27	\$	500.00
<b>Grand Total</b>	<b>\$ 43,031.61</b>	<b>\$ 47,091.55</b>	<b>\$</b>	<b>140,833.97</b>

**01400 - OSU College of Veterinary Med**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>11 - Instruction</b>	<b>\$ 35,268.41</b>	<b>\$ 39,313.95</b>	<b>\$</b>	<b>76,833.97</b>
1100001 - Instruction	\$ 35,268.41	\$ 39,313.95	\$	76,833.97
<b>21 - Sponsored Programs</b>	<b>\$ 7,614.04</b>	<b>\$ 7,775.34</b>	<b>\$</b>	<b>13,000.00</b>
2100001 - Sponsored Programs	\$ 7,614.04	\$ 7,775.34	\$	13,000.00
<b>90 - Capital Improvements</b>	<b>\$ 149.15</b>	<b>\$ 2.27</b>	<b>\$</b>	<b>51,000.00</b>
9000001 - Capital Improvements	\$ 149.15	\$ 2.27	\$	51,000.00
<b>Grand Total</b>	<b>\$ 43,031.61</b>	<b>\$ 47,091.55</b>	<b>\$</b>	<b>140,833.97</b>

**01100 - OSU-Experiment Station**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 27,444.56	\$ 29,020.20	\$ 41,743.71	
513 - FICA-Retirement Contributions	\$ 4,186.06	\$ 4,349.89	\$ -	
514 - Benefit Payments	\$ 3.81	\$ 3.81	\$ -	
515 - Professional Services	\$ 3,010.03	\$ 3,624.35	\$ -	
517 - Reportable Compensation	\$ 5.01	\$ -	\$ -	
521 - Travel - Reimbursements	\$ 595.13	\$ 647.42	\$ 2,850.00	
522 - Travel - Agency Direct Pmts	\$ 33.40	\$ 24.49	\$ -	
531 - Misc. Administrative Expenses	\$ 361.87	\$ 303.51	\$ 14,385.22	
532 - Rent Expense	\$ 108.69	\$ 102.56	\$ -	
533 - Maintenance & Repair Expense	\$ 502.94	\$ 431.56	\$ -	
534 - Specialized Sup & Mat.Expense	\$ 57.12	\$ 95.10	\$ -	
535 - Production,Safety,Security Exp	\$ 0.90	\$ 3.98	\$ -	
536 - General Operating Expenses	\$ 56.83	\$ 14.38	\$ -	
537 - Shop Expense	\$ 1,796.11	\$ 1,938.17	\$ -	
541 - Office Furniture & Equipment	\$ 1,441.43	\$ 1,175.53	\$ 5,100.00	
544 - Livestock-Poultry	\$ 75.25	\$ 122.49	\$ -	
545 - Land,ROW,CIP,Pass Thru Assets	\$ 10.00	\$ -	\$ -	
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ 33.47	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 16.98	\$ 52.72	\$ -	
553 - Refunds,Idemnities,Restitution	\$ 3,047.72	\$ 61.58	\$ -	
561 - Loans,Taxes,Other Disbursemnts	\$ 1.44	\$ 0.30	\$ -	
562 - Transfers	\$ 7,105.02	\$ 6,829.80	\$ -	
564 - Merchandise For Resale	\$ -	\$ 8.13	\$ -	
585 - Higher Ed Payroll Process Only	\$ 278.74	\$ 259.41	\$ -	
<b>Grand Total</b>	<b>\$ 50,139.04</b>	<b>\$ 49,102.84</b>	<b>\$ 64,078.93</b>	

**01100 - OSU-Experiment Station**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operations	\$ 21,626.84	\$ 19,766.39	\$	23,512.36
29500 - Ok St Univ Agric Expe Station	\$ -	\$ -	\$	250.00
43000 - Agency Relationship Fund	\$ 28,512.20	\$ 29,336.45	\$	39,066.57
45000 - Master Lease Purchase Fund	\$ -	\$ -	\$	250.00
49500 - Federal Construction Fund	\$ -	\$ -	\$	1,000.00
<b>Grand Total</b>	<b>\$ 50,139.04</b>	<b>\$ 49,102.84</b>	<b>\$</b>	<b>64,078.93</b>

**01100 - OSU-Experiment Station**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>11 - Instruction</b>	<b>\$ 21,626.84</b>	<b>\$ 19,766.39</b>	<b>\$ 23,512.36</b>	
1100001 - Instruction	\$ 21,626.84	\$ 19,766.39	\$ 23,512.36	
<b>21 - Sponsored Programs</b>	<b>\$ 28,512.20</b>	<b>\$ 29,336.45</b>	<b>\$ 39,066.57</b>	
2100001 - Sponsored Programs	\$ 28,512.20	\$ 29,336.45	\$ 39,066.57	
<b>90 - Capital Improvements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500.00</b>	
9000001 - Capital Improvements	\$ -	\$ -	\$ 1,500.00	
<b>Grand Total</b>	<b>\$ 50,139.04</b>	<b>\$ 49,102.84</b>	<b>\$ 64,078.93</b>	



**01200 - OSU-Extension Division**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 29,456.09	\$ 30,758.18	\$ 45,169.65	
513 - FICA-Retirement Contributions	\$ 5,813.28	\$ 5,961.00	\$ -	
515 - Professional Services	\$ 3,420.18	\$ 2,412.90	\$ -	
517 - Reportable Compensation	\$ 1.50	\$ -	\$ -	
521 - Travel - Reimbursements	\$ 517.45	\$ 493.69	\$ 810.00	
522 - Travel - Agency Direct Pmts	\$ 68.17	\$ 82.38	\$ -	
531 - Misc. Administrative Expenses	\$ 194.84	\$ 216.67	\$ 2,284.50	
532 - Rent Expense	\$ 156.09	\$ 162.66	\$ -	
533 - Maintenance & Repair Expense	\$ 41.06	\$ 40.09	\$ -	
534 - Specialized Sup & Mat.Expense	\$ 9.80	\$ 6.27	\$ -	
536 - General Operating Expenses	\$ 51.73	\$ 47.98	\$ -	
537 - Shop Expense	\$ 10.77	\$ 14.17	\$ -	
541 - Office Furniture & Equipment	\$ 438.72	\$ 443.88	\$ 1,450.00	
546 - Buildings-Purch., Constr, Renov.	\$ -	\$ 469.28	\$ -	
552 - Scholar., Tuition, Incentive Pmt	\$ -	\$ 5.94	\$ 20.00	
553 - Refunds, Idemnities, Restitution	\$ 6.61	\$ 0.96	\$ -	
562 - Transfers	\$ 2,795.66	\$ 2,556.36	\$ 580.00	
585 - Higher Ed Payroll Process Only	\$ 400.49	\$ 392.39	\$ -	
<b>Grand Total</b>	<b>\$ 43,382.43</b>	<b>\$ 44,064.79</b>	<b>\$ 50,314.15</b>	

**01200 - OSU-Extension Division**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operations	\$ 27,654.16	\$ 29,217.15	\$	32,925.41
29500 - Capital Revolving Fund	\$ -	\$ -	\$	250.00
43000 - Agency Relationship Fund	\$ 15,728.26	\$ 14,840.62	\$	16,388.74
49500 - Botanical Garden Research Ctr	\$ -	\$ 7.02	\$	750.00
<b>Grand Total</b>	<b>\$ 43,382.43</b>	<b>\$ 44,064.79</b>	<b>\$</b>	<b>50,314.15</b>

**01200 - OSU-Extension Division**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>11 - Instruction</b>	<b>\$ 27,654.16</b>	<b>\$ 29,217.15</b>	<b>\$</b>	<b>32,925.41</b>
1100001 - Instruction	\$ 27,654.16	\$ 29,217.15	\$	32,925.41
<b>21 - Sponsored Programs</b>	<b>\$ 15,728.26</b>	<b>\$ 14,840.62</b>	<b>\$</b>	<b>16,388.74</b>
2100001 - Sponsored Programs	\$ 15,728.26	\$ 14,840.62	\$	16,388.74
<b>90 - Capital Improvements</b>	<b>\$ -</b>	<b>\$ 7.02</b>	<b>\$</b>	<b>1,000.00</b>
9000001 - Capital Improvements	\$ -	\$ 7.02	\$	1,000.00
<b>Grand Total</b>	<b>\$ 43,382.43</b>	<b>\$ 44,064.79</b>	<b>\$</b>	<b>50,314.15</b>

**01500 - OSU-Oklahoma City**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 14,865.44	\$ 16,064.99	\$ 22,569.88	
513 - FICA-Retirement Contributions	\$ 2,633.33	\$ 2,802.00	\$ -	
514 - Benefit Payments	\$ 18.55	\$ 18.55	\$ -	
515 - Professional Services	\$ 420.29	\$ 728.66	\$ -	
521 - Travel - Reimbursements	\$ 17.82	\$ 34.53	\$ 244.90	
522 - Travel - Agency Direct Pmts	\$ 55.33	\$ 51.40	\$ -	
531 - Misc. Administrative Expenses	\$ 1,580.34	\$ 1,053.05	\$ 6,391.67	
532 - Rent Expense	\$ 7.44	\$ 2.27	\$ -	
533 - Maintenance & Repair Expense	\$ 991.69	\$ 1,028.38	\$ -	
534 - Specialized Sup & Mat.Expense	\$ 89.15	\$ 29.29	\$ -	
535 - Production,Safety,Security Exp	\$ 2.58	\$ 3.66	\$ -	
536 - General Operating Expenses	\$ 153.37	\$ 114.05	\$ -	
537 - Shop Expense	\$ 21.25	\$ 21.64	\$ -	
541 - Office Furniture & Equipment	\$ 1,498.78	\$ 2,405.68	\$ 10,235.60	
542 - Library Equipment-Resources	\$ 143.74	\$ 151.38	\$ -	
545 - Land,ROW,CIP,Pass Thru Assets	\$ -	\$ 16.84	\$ -	
546 - Buildings-Purch.,Constr,Renov.	\$ 61.91	\$ 153.22	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 193.28	\$ 246.33	\$ 831.11	
553 - Refunds,Idemnities,Restitution	\$ 0.24	\$ -	\$ -	
562 - Transfers	\$ 4,344.50	\$ 3,419.01	\$ -	
585 - Higher Ed Payroll Process Only	\$ 37.77	\$ 41.11	\$ -	
<b>Grand Total</b>	<b>\$ 27,136.80</b>	<b>\$ 28,386.02</b>	<b>\$ 40,273.16</b>	

**01500 - OSU-Oklahoma City**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational And Gen Operations	\$ 21,088.20	\$ 22,449.74	\$	27,674.79
29500 - Capital Improvements Rev Fund	\$ 797.25	\$ 810.35	\$	4,750.00
43000 - Agency Relationship Fund	\$ 2,951.00	\$ 3,579.03	\$	4,348.37
49500 - Federal Grant Capital Expenses	\$ 2,300.35	\$ 1,546.90	\$	3,500.00
<b>Grand Total</b>	<b>\$ 27,136.80</b>	<b>\$ 28,386.02</b>	<b>\$</b>	<b>40,273.16</b>

**01500 - OSU-Oklahoma City**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>11 - Instruction</b>	<b>\$ 21,088.20</b>	<b>\$ 22,449.74</b>	<b>\$</b>	<b>27,674.79</b>
1100001 - Instruction	\$ 21,088.20	\$ 22,449.74	\$	27,674.79
<b>21 - Sponsored Programs</b>	<b>\$ 2,951.00</b>	<b>\$ 3,579.03</b>	<b>\$</b>	<b>4,348.37</b>
2100001 - Sponsored Programs	\$ 2,951.00	\$ 3,579.03	\$	4,348.37
<b>90 - Capital Improvements</b>	<b>\$ 3,097.60</b>	<b>\$ 2,357.25</b>	<b>\$</b>	<b>8,250.00</b>
9000001 - Capital Improvements	\$ 3,097.60	\$ 2,357.25	\$	8,250.00
<b>Grand Total</b>	<b>\$ 27,136.80</b>	<b>\$ 28,386.02</b>	<b>\$</b>	<b>40,273.16</b>

**01300 - OSU-Technical Branch, Okmulgee**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 15,411.02	\$ 16,596.32	\$ 24,036.49	
513 - FICA-Retirement Contributions	\$ 2,846.66	\$ 3,007.82	\$ -	
515 - Professional Services	\$ 1,431.76	\$ 1,623.78	\$ -	
517 - Reportable Compensation	\$ 17.58	\$ -	\$ -	
521 - Travel - Reimbursements	\$ 34.20	\$ 46.13	\$ 669.20	
522 - Travel - Agency Direct Pmts	\$ 3.97	\$ 23.65	\$ -	
531 - Misc. Administrative Expenses	\$ 1,154.98	\$ 1,309.73	\$ 11,700.90	
532 - Rent Expense	\$ 145.86	\$ 169.63	\$ -	
533 - Maintenance & Repair Expense	\$ 1,518.55	\$ 754.54	\$ -	
534 - Specialized Sup & Mat.Expense	\$ 23.37	\$ 26.79	\$ -	
535 - Production,Safety,Security Exp	\$ 2.57	\$ 3.37	\$ -	
536 - General Operating Expenses	\$ 303.09	\$ 203.54	\$ -	
537 - Shop Expense	\$ 6.64	\$ 26.24	\$ -	
541 - Office Furniture & Equipment	\$ 1,541.29	\$ 1,455.29	\$ 8,811.17	
542 - Library Equipment-Resources	\$ 15.02	\$ 15.34	\$ -	
545 - Land,ROW,CIP,Pass Thru Assets	\$ 26.29	\$ -	\$ -	
546 - Buildings-Purch.,Constr,Renov.	\$ 1,429.35	\$ 20.55	\$ -	
548 - Bond Indebtedness and Expenses	\$ 174.68	\$ 798.99	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 1.32	\$ 7.08	\$ 109.83	
553 - Refunds,Idemnities,Restitution	\$ -	\$ 2.02	\$ -	
555 - Pmts-Local Gov't,Non-Profits	\$ 30.00	\$ 30.00	\$ -	
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ 0.04	\$ -	
562 - Transfers	\$ 2,063.96	\$ 2,393.62	\$ 1,260.27	
585 - Higher Ed Payroll Process Only	\$ 11.10	\$ 14.56	\$ -	
<b>Grand Total</b>	<b>\$ 28,193.26</b>	<b>\$ 28,529.03</b>	<b>\$ 46,587.86</b>	

**01300 - OSU-Technical Branch, Okmulgee**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operations	\$ 23,897.23	\$ 25,749.33	\$	34,144.39
29500 - Capital Improvements Rev Fund	\$ 1,143.17	\$ 324.67	\$	4,000.00
43000 - Agency Relationship Fund	\$ 1,852.59	\$ 2,455.03	\$	6,443.47
49500 - Capital Expenditure Rev Fund	\$ 1,300.27	\$ -	\$	2,000.00
<b>Grand Total</b>	<b>\$ 28,193.26</b>	<b>\$ 28,529.03</b>	<b>\$</b>	<b>46,587.86</b>



**01300 - OSU-Technical Branch, Okmulgee**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>11 - Instruction</b>	<b>\$ 23,897.23</b>	<b>\$ 25,749.33</b>	<b>\$</b>	<b>34,144.39</b>
1100001 - Instruction	\$ 23,897.23	\$ 25,749.33	\$	34,144.39
<b>21 - Sponsored Programs</b>	<b>\$ 1,852.59</b>	<b>\$ 2,455.03</b>	<b>\$</b>	<b>6,443.47</b>
2100001 - Sponsored Programs	\$ 1,852.59	\$ 2,455.03	\$	6,443.47
<b>90 - Capital Improvements</b>	<b>\$ 2,443.44</b>	<b>\$ 324.67</b>	<b>\$</b>	<b>6,000.00</b>
9000001 - Capital Improvements	\$ 2,443.44	\$ 324.67	\$	6,000.00
<b>Grand Total</b>	<b>\$ 28,193.26</b>	<b>\$ 28,529.03</b>	<b>\$</b>	<b>46,587.86</b>

**01600 - OSU-Tulsa**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 14,034.44	\$ 13,868.47	\$ 17,267.13	
513 - FICA-Retirement Contributions	\$ 2,534.09	\$ 2,581.66	\$ -	
515 - Professional Services	\$ 284.94	\$ 219.97	\$ -	
517 - Reportable Compensation	\$ 0.43	\$ -	\$ -	
521 - Travel - Reimbursements	\$ 53.13	\$ 25.37	\$ 197.77	
522 - Travel - Agency Direct Pmts	\$ 1.71	\$ 5.69	\$ -	
531 - Misc. Administrative Expenses	\$ 917.06	\$ 652.12	\$ 3,771.85	
532 - Rent Expense	\$ 2.75	\$ 6.87	\$ -	
533 - Maintenance & Repair Expense	\$ 1,123.36	\$ 1,029.33	\$ -	
534 - Specialized Sup & Mat.Expense	\$ 6.90	\$ 5.45	\$ -	
535 - Production,Safety,Security Exp	\$ 1.07	\$ 2.85	\$ -	
536 - General Operating Expenses	\$ 28.59	\$ 33.36	\$ -	
537 - Shop Expense	\$ 41.31	\$ 18.27	\$ -	
541 - Office Furniture & Equipment	\$ 431.04	\$ 748.93	\$ 4,081.84	
542 - Library Equipment-Resources	\$ 171.06	\$ 174.87	\$ -	
543 - Lease Purchases	\$ 16.66	\$ -	\$ -	
545 - Land,ROW,CIP,Pass Thru Assets	\$ -	\$ 10.10	\$ -	
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ 17.06	\$ -	
548 - Bond Indebtedness and Expenses	\$ 335.39	\$ 162.04	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 0.15	\$ 0.24	\$ -	
562 - Transfers	\$ 1,130.61	\$ 1,149.81	\$ -	
564 - Merchandise For Resale	\$ 1.11	\$ 0.01	\$ -	
<b>Grand Total</b>	<b>\$ 21,115.80</b>	<b>\$ 20,712.48</b>	<b>\$ 25,318.59</b>	

**01600 - OSU-Tulsa**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational And Gen Operations	\$ 20,462.65	\$ 19,818.88	\$	21,144.56
29500 - Capital Improvements Rev Fund	\$ 644.11	\$ 591.79	\$	3,000.00
43000 - Agency Relationship Fund	\$ 9.04	\$ 301.81	\$	674.03
49500 - Capital Expenditure Rev Fund	\$ -	\$ -	\$	500.00
<b>Grand Total</b>	<b>\$ 21,115.80</b>	<b>\$ 20,712.48</b>	<b>\$</b>	<b>25,318.59</b>

**01600 - OSU-Tulsa**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>11 - Instruction</b>	<b>\$ 20,462.65</b>	<b>\$ 19,818.88</b>	<b>\$</b>	<b>21,144.56</b>
1100001 - Instruction	\$ 20,462.65	\$ 19,818.88	\$	21,144.56
<b>21 - Sponsored Programs</b>	<b>\$ 9.04</b>	<b>\$ 301.81</b>	<b>\$</b>	<b>674.03</b>
2100001 - Sponsored Programs	\$ 9.04	\$ 301.81	\$	674.03
<b>90 - Capital Improvements</b>	<b>\$ 644.11</b>	<b>\$ 591.79</b>	<b>\$</b>	<b>3,500.00</b>
9000001 - Capital Improvements	\$ 644.11	\$ 591.79	\$	3,500.00
<b>Grand Total</b>	<b>\$ 21,115.80</b>	<b>\$ 20,712.48</b>	<b>\$</b>	<b>25,318.59</b>

**77000 - University of Oklahoma Health Sci Center**

<b>Expenditure in \$000's</b>			
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
511 - Salary Expense	\$ 632,021.02	\$ 637,467.28	\$ 1,277,784.46
512 - Insur.Prem-Hlth-Life,etc	\$ 9,763.48	\$ 10,082.52	\$ -
513 - FICA-Retirement Contributions	\$ 82,712.43	\$ 85,797.65	\$ -
514 - Benefit Payments	\$ 864.26	\$ 518.37	\$ -
515 - Professional Services	\$ 95,516.85	\$ 95,026.07	\$ -
517 - Reportable Compensation	\$ 24.74	\$ 0.14	\$ -
521 - Travel - Reimbursements	\$ 2,745.15	\$ 3,049.58	\$ 6,373.18
522 - Travel - Agency Direct Pmts	\$ 5,120.83	\$ 5,858.00	\$ -
531 - Misc. Administrative Expenses	\$ 33,821.35	\$ 31,125.60	\$ 384,659.60
532 - Rent Expense	\$ 13,680.25	\$ 15,347.82	\$ -
533 - Maintenance & Repair Expense	\$ 13,184.00	\$ 17,372.77	\$ -
534 - Specialized Sup & Mat.Expense	\$ 3,361.61	\$ 3,570.62	\$ -
535 - Production,Safety,Security Exp	\$ 387.35	\$ 399.94	\$ -
536 - General Operating Expenses	\$ 4,720.99	\$ 4,938.59	\$ -
537 - Shop Expense	\$ 10,771.08	\$ 11,160.10	\$ -
541 - Office Furniture & Equipment	\$ 19,506.97	\$ 24,196.77	\$ 173,024.54
542 - Library Equipment-Resources	\$ 5,369.39	\$ 5,331.40	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 20,760.74	\$ 56,217.88	\$ -
548 - Bond Indebtedness and Expenses	\$ 11,735.10	\$ 14,700.65	\$ -
551 - SocSvc-Assist,Grant&ProviderPy	\$ 27.24	\$ 26.55	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 1,851.61	\$ 1,807.78	\$ 662.82
553 - Refunds,Idemnities,Restitution	\$ 71,886.13	\$ 43,603.74	\$ -
554 - Program Reimb,Litigation Costs	\$ 3,337.16	\$ 40.42	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 525.56	\$ 879.41	\$ -
562 - Transfers	\$ 7,281.20	\$ 5,351.84	\$ 12,088.18
564 - Merchandise For Resale	\$ 61,306.61	\$ 55,769.46	\$ -
585 - Higher Ed Payroll Process Only	\$ 652,997.85	\$ 657,938.94	\$ -
<b>Grand Total</b>	<b>\$ 1,765,280.95</b>	<b>\$ 1,787,579.88</b>	<b>\$ 1,854,592.77</b>

**77000 - University of Oklahoma Health Sci Center**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 172,049.17	\$ 177,952.20	\$	241,668.18
29600 - Comp. Cancer Ctr Debt Service	\$ 4,652.61	\$ 4,640.91	\$	6,500.00
43000 - Agency Relationship Fund	\$ 113,101.77	\$ 121,106.70	\$	135,507.03
47500 - Bond Projects Fund	\$ 2,980.74	\$ 14,178.91	\$	105,000.00
49000 - CARES Act 2020	\$ -	\$ -	\$	30.00
70100 - OU Health Sciences Ctr ASA Fd	\$ 778,832.80	\$ 772,689.97	\$	690,193.26
70300 - On Demand Payments ASA Fund	\$ 40,666.00	\$ 39,072.26	\$	43,259.87
78900 - ACA Payroll Processing	\$ 652,997.85	\$ 657,938.94	\$	632,434.43
<b>Grand Total</b>	<b>\$ 1,765,280.95</b>	<b>\$ 1,787,579.88</b>	<b>\$</b>	<b>1,854,592.77</b>

77000 - University of Oklahoma Health Sci Center

Expenditure in \$000's			
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget
<b>11 - Instruction</b>	<b>\$ 172,049.17</b>	<b>\$ 177,952.20</b>	<b>\$ 241,668.18</b>
1100001 - Instruction	\$ 172,049.17	\$ 177,952.20	\$ 241,668.18
<b>21 - Sponsored Programs</b>	<b>\$ 113,101.77</b>	<b>\$ 121,106.70</b>	<b>\$ 135,507.03</b>
2100001 - Sponsored Programs	\$ 113,101.77	\$ 121,106.70	\$ 135,507.03
<b>49 - CARES Act</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30.00</b>
4900001 - CARES Act	\$ -	\$ -	\$ 30.00
<b>71 - Agency Special</b>	<b>\$ 819,498.81</b>	<b>\$ 811,762.23</b>	<b>\$ 733,453.13</b>
7100001 - Agency Special Sub-Activity Co	\$ 819,498.81	\$ 811,762.23	\$ 733,453.13
<b>89 - ACA Payroll Processing</b>	<b>\$ 652,997.85</b>	<b>\$ 657,938.94</b>	<b>\$ 632,434.43</b>
8900001 - ACA Payroll Processing	\$ 652,997.85	\$ 657,938.94	\$ 632,434.43
<b>90 - Capital Improvements</b>	<b>\$ 7,633.35</b>	<b>\$ 18,819.82</b>	<b>\$ 111,500.00</b>
9000001 - Capital Improvements	\$ 7,633.35	\$ 18,819.82	\$ 111,500.00
<b>Grand Total</b>	<b>\$ 1,765,280.95</b>	<b>\$ 1,787,579.88</b>	<b>\$ 1,854,592.77</b>

**76100 - University of Oklahoma Law Center**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 11,626.57	\$ 12,296.17	\$ 14,550.75	
512 - Insur.Prem-Hlth-Life,etc	\$ 5.92	\$ 6.32	\$ -	
513 - FICA-Retirement Contributions	\$ 1,946.24	\$ 2,085.77	\$ -	
515 - Professional Services	\$ 2,279.95	\$ 1,315.19	\$ -	
517 - Reportable Compensation	\$ -	\$ 12.52	\$ -	
521 - Travel - Reimbursements	\$ 111.04	\$ 86.58	\$ 458.25	
522 - Travel - Agency Direct Pmts	\$ 189.30	\$ 179.29	\$ -	
531 - Misc. Administrative Expenses	\$ 1,209.26	\$ 1,184.38	\$ 6,211.19	
532 - Rent Expense	\$ 190.66	\$ 273.27	\$ -	
533 - Maintenance & Repair Expense	\$ 60.15	\$ 74.72	\$ -	
534 - Specialized Sup & Mat.Expense	\$ 7.15	\$ 2.53	\$ -	
535 - Production,Safety,Security Exp	\$ 2.53	\$ 2.55	\$ -	
536 - General Operating Expenses	\$ 256.02	\$ 307.36	\$ -	
541 - Office Furniture & Equipment	\$ 278.19	\$ 291.28	\$ 1,587.33	
542 - Library Equipment-Resources	\$ 714.22	\$ 729.63	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 4.00	\$ 2.50	\$ 1,400.00	
553 - Refunds,Idemnities,Restitution	\$ 2.38	\$ 0.77	\$ -	
<b>Grand Total</b>	<b>\$ 18,883.57</b>	<b>\$ 18,850.82</b>	<b>\$ 24,207.53</b>	



## 76100 - University of Oklahoma Law Center

Expenditure in \$000's					
Class Fund	FY 23 Actual		FY 24 Actual		FY 25 Budget
29000 - Educational & Gen Operation	\$	18,883.57	\$	18,850.82	\$ 24,207.53
<b>Grand Total</b>	<b>\$</b>	<b>18,883.57</b>	<b>\$</b>	<b>18,850.82</b>	<b>\$ 24,207.53</b>

**76100 - University of Oklahoma Law Center**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>11 - Instruction</b>	<b>\$ 18,883.57</b>	<b>\$ 18,850.82</b>	<b>\$</b>	<b>24,207.53</b>
1100001 - Instruction	\$ 18,883.57	\$ 18,850.82	\$	24,207.53
<b>Grand Total</b>	<b>\$ 18,883.57</b>	<b>\$ 18,850.82</b>	<b>\$</b>	<b>24,207.53</b>

## 53000 - Panhandle State University

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 8,307.28	\$ 8,267.61	\$ 22,219.00
512 - Insur.Prem-Hlth-Life,etc	\$ 53.17	\$ 41.50	\$ -
513 - FICA-Retirement Contributions	\$ 1,673.72	\$ 1,734.64	\$ -
515 - Professional Services	\$ 3,000.00	\$ 3,199.65	\$ -
521 - Travel - Reimbursements	\$ 127.63	\$ 167.18	\$ 1,171.37
522 - Travel - Agency Direct Pmts	\$ 944.38	\$ 1,056.60	\$ -
531 - Misc. Administrative Expenses	\$ 2,075.72	\$ 2,230.57	\$ 10,203.54
532 - Rent Expense	\$ 342.73	\$ 401.38	\$ -
533 - Maintenance & Repair Expense	\$ 1,889.90	\$ 1,428.13	\$ -
534 - Specialized Sup & Mat.Expense	\$ 405.79	\$ 402.38	\$ -
535 - Production,Safety,Security Exp	\$ 10.35	\$ 8.47	\$ -
536 - General Operating Expenses	\$ 962.50	\$ 828.65	\$ -
537 - Shop Expense	\$ 134.41	\$ 87.86	\$ -
541 - Office Furniture & Equipment	\$ 326.02	\$ 329.72	\$ 5,703.04
542 - Library Equipment-Resources	\$ 16.72	\$ 21.28	\$ -
543 - Lease Purchases	\$ -	\$ 1.96	\$ -
544 - Livestock-Poultry	\$ 4.00	\$ 0.03	\$ -
545 - Land,ROW,CIP,Pass Thru Assets	\$ 17.50	\$ 1.55	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 1,229.97	\$ 1,117.54	\$ -
548 - Bond Indebtedness and Expenses	\$ 1,105.29	\$ 1,214.31	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 54.22	\$ 54.02	\$ 183.60
553 - Refunds,Idemnities,Restitution	\$ 16.61	\$ 12.04	\$ -
555 - Pmts-Local Gov't,Non-Profits	\$ 96.16	\$ 67.26	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 19.38	\$ 14.88	\$ -
562 - Transfers	\$ 16.09	\$ 17.56	\$ 165.79
564 - Merchandise For Resale	\$ 551.42	\$ 391.22	\$ -
585 - Higher Ed Payroll Process Only	\$ 10,414.30	\$ 10,055.51	\$ -
<b>Grand Total</b>	<b>\$ 33,795.25</b>	<b>\$ 33,153.49</b>	<b>\$ 39,646.34</b>

## 53000 - Panhandle State University

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
29000 - Educational & Gen Operation	\$ 14,991.14	\$ 14,408.21	\$	15,868.74
29500 - Capitol Improvements Rev Fund	\$ 1,546.04	\$ 1,391.76	\$	3,889.55
43000 - Agency Relationship Fund	\$ 796.76	\$ 1,242.54	\$	1,319.79
49000 - CARES Act 2020	\$ 36.45	\$ 97.95	\$	-
49700 - Statewide Recovery Fund	\$ -	\$ 163.84	\$	-
60000 - Const-Purch Bldg; Purch Eqmt	\$ 701.28	\$ 668.54	\$	700.00
65000 - New College-Const-Purch Bldg.	\$ 277.81	\$ 302.78	\$	300.00
70100 - Ok Panhandle State Univ ASA Fd	\$ 5,095.73	\$ 4,895.35	\$	6,458.77
78900 - ACA Payroll Processing	\$ 10,350.04	\$ 9,982.52	\$	11,109.50
<b>Grand Total</b>	<b>\$ 33,795.25</b>	<b>\$ 33,153.49</b>	<b>\$</b>	<b>39,646.34</b>

**53000 - Panhandle State University**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>11 - Instruction</b>	<b>\$ 14,991.14</b>	<b>\$ 14,408.21</b>	<b>\$</b>	<b>15,868.74</b>
1100001 - Instruction	\$ 14,991.14	\$ 14,408.21	\$	15,868.74
<b>21 - Sponsored Programs</b>	<b>\$ 796.76</b>	<b>\$ 1,242.54</b>	<b>\$</b>	<b>1,319.79</b>
2100001 - Sponsored Programs	\$ 796.76	\$ 1,242.54	\$	1,319.79
<b>49 - CARES Act</b>	<b>\$ 36.45</b>	<b>\$ 97.95</b>	<b>\$</b>	<b>-</b>
4900001 - CARES Act	\$ 36.45	\$ 97.95	\$	-
<b>51 - Auxiliary Payroll &amp; Travel Exp</b>	<b>\$ 5,095.73</b>	<b>\$ 4,895.35</b>	<b>\$</b>	<b>6,458.77</b>
5100001 - Auxiliary Payroll & Travel Exp	\$ 5,095.73	\$ 4,895.35	\$	6,458.77
<b>89 - ACA Payroll Processing</b>	<b>\$ 10,350.04</b>	<b>\$ 9,982.52</b>	<b>\$</b>	<b>11,109.50</b>
8900001 - ACA Payroll Processing	\$ 10,350.04	\$ 9,982.52	\$	11,109.50
<b>90 - Capital Improvements</b>	<b>\$ 2,525.13</b>	<b>\$ 2,363.08</b>	<b>\$</b>	<b>4,889.55</b>
9000001 - Capital Improvements	\$ 2,525.13	\$ 2,363.08	\$	4,889.55
<b>97 - ARPA Fund-OK Hlthcare WkfcHub</b>	<b>\$ -</b>	<b>\$ 163.84</b>	<b>\$</b>	<b>-</b>
9700001 - ARPA Fund-OK Hlthcare WkfcHub	\$ -	\$ 163.84	\$	-
<b>Grand Total</b>	<b>\$ 33,795.25</b>	<b>\$ 33,153.49</b>	<b>\$</b>	<b>39,646.34</b>

## 24100 - Redlands Community College

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 7,676.76	\$ 8,286.10	\$ 22,323.91
512 - Insur.Prem-Hlth-Life,etc	\$ 85.61	\$ 75.78	\$ -
513 - FICA-Retirement Contributions	\$ 1,780.62	\$ 1,921.95	\$ -
515 - Professional Services	\$ 944.01	\$ 750.14	\$ -
521 - Travel - Reimbursements	\$ 24.06	\$ 29.14	\$ 399.39
522 - Travel - Agency Direct Pmts	\$ 281.45	\$ 310.51	\$ -
531 - Misc. Administrative Expenses	\$ 1,230.82	\$ 1,281.30	\$ 3,495.81
532 - Rent Expense	\$ 911.81	\$ 840.46	\$ -
533 - Maintenance & Repair Expense	\$ 479.96	\$ 572.22	\$ -
534 - Specialized Sup & Mat.Expense	\$ 94.41	\$ 83.90	\$ -
535 - Production,Safety,Security Exp	\$ 85.63	\$ 94.51	\$ -
536 - General Operating Expenses	\$ 265.74	\$ 279.46	\$ -
537 - Shop Expense	\$ 97.88	\$ 82.07	\$ -
541 - Office Furniture & Equipment	\$ 740.62	\$ 548.01	\$ 3,823.35
542 - Library Equipment-Resources	\$ 32.06	\$ 31.18	\$ -
543 - Lease Purchases	\$ 0.06	\$ -	\$ -
544 - Livestock-Poultry	\$ 50.30	\$ 1.41	\$ -
545 - Land,ROW,CIP,Pass Thru Assets	\$ 3.08	\$ 1,041.83	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 2,270.05	\$ 2,239.02	\$ -
548 - Bond Indebtedness and Expenses	\$ 1,498.36	\$ 1,474.47	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 36.83	\$ 58.92	\$ 5,141.33
553 - Refunds,Idemnities,Restitution	\$ 281.28	\$ 185.48	\$ -
554 - Program Reimb,Litigation Costs	\$ 33.77	\$ 13.34	\$ -
559 - Assistance Pymts to Agencies	\$ -	\$ 197.16	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 8.83	\$ 5.67	\$ -
562 - Transfers	\$ 168.05	\$ 232.77	\$ 724.03
564 - Merchandise For Resale	\$ 69.40	\$ 67.99	\$ -
585 - Higher Ed Payroll Process Only	\$ 9,436.28	\$ 10,180.94	\$ -
<b>Grand Total</b>	<b>\$ 28,587.72</b>	<b>\$ 30,885.71</b>	<b>\$ 35,907.82</b>

**24100 - Redlands Community College**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 10,454.73	\$ 10,872.86	\$	14,118.53
29500 - Capitol Improvements Rev Fund	\$ 3,333.52	\$ 3,828.33	\$	3,000.00
43000 - Agency Relationship Fund	\$ 2,568.15	\$ 2,962.55	\$	3,489.29
49000 - CARES Act 2020	\$ 106.67	\$ -	\$	-
49700 - Statewide Recovery Fund	\$ 61.38	\$ 232.62	\$	-
74100 - Redlands Comun. College Fund	\$ 2,626.98	\$ 2,808.41	\$	5,300.00
78900 - ACA Payroll Processing	\$ 9,436.28	\$ 10,180.94	\$	10,000.00
<b>Grand Total</b>	<b>\$ 28,587.72</b>	<b>\$ 30,885.71</b>	<b>\$</b>	<b>35,907.82</b>

**24100 - Redlands Community College**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>11 - Instruction</b>	<b>\$ 10,454.73</b>	<b>\$ 10,872.86</b>	<b>\$ 14,118.53</b>	
1100001 - Instruction	\$ 10,454.73	\$ 10,872.86	\$ 14,118.53	
<b>21 - Sponsored Programs</b>	<b>\$ 2,568.15</b>	<b>\$ 2,962.55</b>	<b>\$ 3,489.29</b>	
2100001 - Sponsored Programs	\$ 2,568.15	\$ 2,962.55	\$ 3,489.29	
<b>49 - CARES Act</b>	<b>\$ 106.67</b>	<b>\$ -</b>	<b>\$ -</b>	
4900001 - CARES Act	\$ 106.67	\$ -	\$ -	
<b>51 - Auxiliary Payroll &amp; Travel Exp</b>	<b>\$ 2,626.98</b>	<b>\$ 2,808.41</b>	<b>\$ 5,300.00</b>	
5100001 - Auxiliary Payroll & Travel Exp	\$ 2,626.98	\$ 2,808.41	\$ 5,300.00	
<b>89 - ACA Payroll Processing</b>	<b>\$ 9,436.28</b>	<b>\$ 10,180.94</b>	<b>\$ 10,000.00</b>	
8900001 - ACA Payroll Processing	\$ 9,436.28	\$ 10,180.94	\$ 10,000.00	
<b>90 - Capital Improvements</b>	<b>\$ 3,333.52</b>	<b>\$ 3,828.33</b>	<b>\$ 3,000.00</b>	
9000001 - Capital Improvements	\$ 3,333.52	\$ 3,828.33	\$ 3,000.00	
<b>97 - ARPA Fund-OK Hlthcare WkfcHub</b>	<b>\$ 61.38</b>	<b>\$ 232.62</b>	<b>\$ -</b>	
9700001 - ARPA Fund-OK Hlthcare WkfcHub	\$ 61.38	\$ 232.62	\$ -	
<b>Grand Total</b>	<b>\$ 28,587.72</b>	<b>\$ 30,885.71</b>	<b>\$ 35,907.82</b>	



## 61000 - Regional University System OK

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 683.20	\$ 644.86	\$ 1,473.39	
512 - Insur.Prem-Hlth-Life,etc	\$ 72.18	\$ 62.58	\$ 158.00	
513 - FICA-Retirement Contributions	\$ 195.35	\$ 180.55	\$ 408.00	
515 - Professional Services	\$ 386.38	\$ 128.20	\$ 204.95	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ -	\$ -	\$ -	
521 - Travel - Reimbursements	\$ 60.35	\$ 53.00	\$ 85.60	
522 - Travel - Agency Direct Pmts	\$ 39.64	\$ 33.86	\$ 82.00	
531 - Misc. Administrative Expenses	\$ 21.80	\$ 17.74	\$ 37.83	
532 - Rent Expense	\$ 10.41	\$ 11.86	\$ 16.50	
533 - Maintenance & Repair Expense	\$ 1.67	\$ 1.28	\$ 5.00	
535 - Production,Safety,Security Exp	\$ -	\$ -	\$ 1.00	
536 - General Operating Expenses	\$ 16.49	\$ 7.32	\$ 26.00	
541 - Office Furniture & Equipment	\$ 44.26	\$ 9.96	\$ 34.40	
542 - Library Equipment-Resources	\$ 0.52	\$ 0.28	\$ 3.00	
561 - Loans,Taxes,Other Disbursemnts	\$ 4.76	\$ 4.81	\$ 9.40	
585 - Higher Ed Payroll Process Only	\$ 843.23	\$ 944.92	\$ -	
<b>Grand Total</b>	<b>\$ 2,380.25</b>	<b>\$ 2,101.21</b>	<b>\$ 2,545.07</b>	

## 61000 - Regional University System OK

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
20000 - Regents Ok Colleges Sp Fund	\$ 1,537.02	\$ 1,156.29	\$	1,534.32
78900 - ACA Payroll Processing	\$ 843.23	\$ 944.92	\$	1,010.75
<b>Grand Total</b>	<b>\$ 2,380.25</b>	<b>\$ 2,101.21</b>	<b>\$</b>	<b>2,545.07</b>

**61000 - Regional University System OK**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>01 - Administration</b>	<b>\$ 1,537.02</b>	<b>\$ 1,156.29</b>	<b>\$</b>	<b>1,534.32</b>
0100001 - Administration	\$ 1,537.02	\$ 1,156.29	\$	1,534.32
<b>89 - ACA Payroll Processing</b>	<b>\$ 843.23</b>	<b>\$ 944.92</b>	<b>\$</b>	<b>1,010.75</b>
8900001 - ACA Payroll Processing	\$ 843.23	\$ 944.92	\$	1,010.75
<b>Grand Total</b>	<b>\$ 2,380.25</b>	<b>\$ 2,101.21</b>	<b>\$</b>	<b>2,545.07</b>

**46100 - Rogers State University**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 17,380.18	\$ 19,545.42	\$ 63,329.69	
512 - Insur.Prem-Hlth-Life,etc	\$ 1,695.78	\$ 1,783.50	\$ -	
513 - FICA-Retirement Contributions	\$ 3,765.11	\$ 4,248.78	\$ -	
515 - Professional Services	\$ 1,188.98	\$ 1,745.08	\$ -	
521 - Travel - Reimbursements	\$ 122.08	\$ 146.36	\$ 1,493.59	
522 - Travel - Agency Direct Pmts	\$ 751.34	\$ 791.48	\$ -	
531 - Misc. Administrative Expenses	\$ 4,414.66	\$ 4,423.05	\$ 22,948.53	
532 - Rent Expense	\$ 1,525.53	\$ 1,525.64	\$ -	
533 - Maintenance & Repair Expense	\$ 2,545.66	\$ 2,878.00	\$ -	
534 - Specialized Sup & Mat.Expense	\$ 383.79	\$ 354.64	\$ -	
535 - Production,Safety,Security Exp	\$ 10.95	\$ 13.53	\$ -	
536 - General Operating Expenses	\$ 3,878.10	\$ 4,308.91	\$ -	
537 - Shop Expense	\$ 23.43	\$ 32.10	\$ -	
541 - Office Furniture & Equipment	\$ 1,073.32	\$ 1,181.81	\$ 13,373.59	
542 - Library Equipment-Resources	\$ 301.26	\$ 304.98	\$ -	
545 - Land,ROW,CIP,Pass Thru Assets	\$ -	\$ 729.79	\$ -	
546 - Buildings-Purch.,Constr,Renov.	\$ 671.37	\$ 897.96	\$ -	
548 - Bond Indebtedness and Expenses	\$ 3,375.20	\$ 3,374.21	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 1.72	\$ 1.53	\$ 4,854.16	
553 - Refunds,Idemnities,Restitution	\$ 2.07	\$ 6.61	\$ -	
554 - Program Reimb,Litigation Costs	\$ 251.04	\$ 372.24	\$ -	
561 - Loans,Taxes,Other Disbursemnts	\$ 20.59	\$ 3.98	\$ -	
585 - Higher Ed Payroll Process Only	\$ 21,079.25	\$ 23,734.64	\$ -	
<b>Grand Total</b>	<b>\$ 64,461.41</b>	<b>\$ 72,404.27</b>	<b>\$ 105,999.56</b>	

**46100 - Rogers State University**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 24,856.33	\$ 27,743.30	\$	35,783.90
29500 - Capitol Improvements Rev Fund	\$ 624.54	\$ 1,452.89	\$	6,000.00
43000 - Agency Relationship Fund	\$ 2,640.11	\$ 3,064.17	\$	5,285.00
49000 - CARES Act 2020	\$ 118.35	\$ -	\$	-
49700 - Statewide Recovery Fund	\$ -	\$ 108.39	\$	1,130.66
70000 - Rogers State Univerisity ASA	\$ 15,142.82	\$ 16,300.88	\$	25,300.00
78900 - ACA Payroll Processing	\$ 21,079.25	\$ 23,734.64	\$	32,500.00
<b>Grand Total</b>	<b>\$ 64,461.41</b>	<b>\$ 72,404.27</b>	<b>\$</b>	<b>105,999.56</b>

46100 - Rogers State University

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>11 - Instruction</b>	\$ 24,856.33	\$ 27,743.30	\$ 35,783.90	
1100001 - Instruction	\$ 24,856.33	\$ 27,743.30	\$ 35,783.90	
<b>21 - Sponsored Programs</b>	\$ 2,640.11	\$ 3,064.17	\$ 5,285.00	
2100001 - Sponsored Programs	\$ 2,640.11	\$ 3,064.17	\$ 5,285.00	
<b>49 - CARES Act</b>	\$ 118.35	\$ -	\$ -	
4900001 - CARES Act	\$ 118.35	\$ -	\$ -	
<b>70 - 700 Fund</b>	\$ 15,142.82	\$ 16,300.88	\$ 25,300.00	
7000001 - 700 Fund	\$ 15,142.82	\$ 16,300.88	\$ 25,300.00	
<b>89 - ACA Payroll Processing</b>	\$ 21,079.25	\$ 23,734.64	\$ 32,500.00	
8900001 - ACA Payroll Processing	\$ 21,079.25	\$ 23,734.64	\$ 32,500.00	
<b>90 - Capital Improvements</b>	\$ 624.54	\$ 1,452.89	\$ 6,000.00	
9000001 - Capital Improvements	\$ 624.54	\$ 1,452.89	\$ 6,000.00	
<b>97 - ARPA Fund-OK Hlthcare WkfcHub</b>	\$ -	\$ 108.39	\$ 1,130.66	
9700001 - ARPA Fund-OK Hlthcare WkfcHub	\$ -	\$ 108.39	\$ 1,130.66	
<b>Grand Total</b>	\$ 64,461.41	\$ 72,404.27	\$ 105,999.56	

## 53100 - Rose State College

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 22,342.43	\$ 23,759.45	\$ 77,732.62
512 - Insur.Prem-Hlth-Life,etc	\$ 283.03	\$ 480.49	\$ -
513 - FICA-Retirement Contributions	\$ 5,602.09	\$ 5,675.54	\$ -
515 - Professional Services	\$ 1,361.88	\$ 1,477.94	\$ -
521 - Travel - Reimbursements	\$ 82.51	\$ 157.12	\$ 381.98
522 - Travel - Agency Direct Pmts	\$ 196.59	\$ 201.02	\$ -
531 - Misc. Administrative Expenses	\$ 2,245.29	\$ 2,219.30	\$ 6,977.68
532 - Rent Expense	\$ 207.69	\$ 134.63	\$ -
533 - Maintenance & Repair Expense	\$ 2,005.61	\$ 2,273.72	\$ -
534 - Specialized Sup & Mat.Expense	\$ 217.64	\$ 193.95	\$ -
535 - Production,Safety,Security Exp	\$ 96.19	\$ 88.57	\$ -
536 - General Operating Expenses	\$ 1,512.04	\$ 3,243.37	\$ -
537 - Shop Expense	\$ 46.21	\$ 62.20	\$ -
541 - Office Furniture & Equipment	\$ 1,168.11	\$ 1,484.06	\$ 13,416.21
542 - Library Equipment-Resources	\$ 305.96	\$ 323.88	\$ -
543 - Lease Purchases	\$ 1,913.97	\$ 1,727.74	\$ -
545 - Land,ROW,CIP,Pass Thru Assets	\$ 680.74	\$ -	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 1,702.14	\$ 995.36	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 11,108.60	\$ 16,265.15	\$ 26,200.00
553 - Refunds,Idemnities,Restitution	\$ 1,026.03	\$ 552.87	\$ -
554 - Program Reimb,Litigation Costs	\$ 29.20	\$ 27.79	\$ -
555 - Pmts-Local Gov't,Non-Profits	\$ -	\$ 1.06	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 1.32	\$ 29.37	\$ -
562 - Transfers	\$ -	\$ -	\$ 500.00
564 - Merchandise For Resale	\$ 61.90	\$ 53.08	\$ -
585 - Higher Ed Payroll Process Only	\$ 27,989.28	\$ 29,127.80	\$ -
<b>Grand Total</b>	<b>\$ 82,186.43</b>	<b>\$ 90,555.48</b>	<b>\$ 125,208.49</b>

**53100 - Rose State College**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 31,028.83	\$ 33,468.71	\$	39,921.43
29500 - Capitol Improvements Rev Fund	\$ 2,316.28	\$ 1,180.68	\$	4,250.00
43000 - Agency Relationship Fund	\$ 1,826.34	\$ 2,213.86	\$	4,130.19
49000 - CARES Act 2020	\$ 1,389.48	\$ 5,310.84	\$	800.00
49700 - Statewide Recovery Fund	\$ -	\$ -	\$	9,256.86
75000 - Rose State ASA Fund	\$ 17,691.06	\$ 19,307.39	\$	30,850.00
78900 - ACA Payroll Processing	\$ 27,934.44	\$ 29,073.99	\$	36,000.00
<b>Grand Total</b>	<b>\$ 82,186.43</b>	<b>\$ 90,555.48</b>	<b>\$</b>	<b>125,208.49</b>



53100 - Rose State College

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>11 - Instruction</b>	\$ 31,028.83	\$ 33,468.71	\$ 39,921.43	
1100001 - Instruction	\$ 31,028.83	\$ 33,468.71	\$ 39,921.43	
<b>21 - Sponsored Programs</b>	\$ 1,826.34	\$ 2,213.86	\$ 4,130.19	
2100001 - Sponsored Programs	\$ 1,826.34	\$ 2,213.86	\$ 4,130.19	
<b>49 - CARES Act</b>	\$ 1,389.48	\$ 5,310.84	\$ 800.00	
4900001 - CARES Act	\$ 1,389.48	\$ 5,310.84	\$ 800.00	
<b>52 - Agency Special Account</b>	\$ 17,691.06	\$ 19,307.39	\$ 30,850.00	
5200001 - ASA Sub-activity	\$ 17,691.06	\$ 19,307.39	\$ 30,850.00	
<b>89 - ACA Payroll Processing</b>	\$ 27,934.44	\$ 29,073.99	\$ 36,000.00	
8900001 - ACA Payroll Processing	\$ 27,934.44	\$ 29,073.99	\$ 36,000.00	
<b>90 - Capital Improvements</b>	\$ 2,316.28	\$ 1,180.68	\$ 4,250.00	
9000001 - Capital Improvements	\$ 2,316.28	\$ 1,180.68	\$ 4,250.00	
<b>97 - ARPA Fund-OK Hlthcare WkfcHub</b>	\$ -	\$ -	\$ 9,256.86	
9700001 - ARPA Fund-OK Hlthcare WkfcHub	\$ -	\$ -	\$ 9,256.86	
<b>Grand Total</b>	\$ 82,186.43	\$ 90,555.48	\$ 125,208.49	

## 62300 - Seminole State College

Expenditure in \$000's			
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget
511 - Salary Expense	\$ 8,360.38	\$ 8,794.29	\$ 23,628.92
512 - Insur.Prem-Hlth-Life,etc	\$ 175.56	\$ 201.94	\$ -
513 - FICA-Retirement Contributions	\$ 2,326.82	\$ 2,486.80	\$ -
515 - Professional Services	\$ 1,322.27	\$ 654.35	\$ -
521 - Travel - Reimbursements	\$ 131.27	\$ 89.83	\$ 524.62
522 - Travel - Agency Direct Pmts	\$ 801.76	\$ 533.45	\$ -
531 - Misc. Administrative Expenses	\$ 2,496.07	\$ 1,275.79	\$ 5,506.24
532 - Rent Expense	\$ 404.63	\$ 273.73	\$ -
533 - Maintenance & Repair Expense	\$ 935.87	\$ 940.74	\$ 2,867.89
534 - Specialized Sup & Mat.Expense	\$ 149.90	\$ 174.63	\$ -
535 - Production,Safety,Security Exp	\$ 110.52	\$ 9.16	\$ -
536 - General Operating Expenses	\$ 1,161.84	\$ 1,155.12	\$ -
537 - Shop Expense	\$ 4.04	\$ 27.50	\$ -
541 - Office Furniture & Equipment	\$ 542.10	\$ 291.94	\$ 1,343.58
542 - Library Equipment-Resources	\$ 12.84	\$ 2.08	\$ -
543 - Lease Purchases	\$ 432.00	\$ 468.00	\$ -
545 - Land,ROW,CIP,Pass Thru Assets	\$ 88.08	\$ -	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 1,138.82	\$ 704.20	\$ -
548 - Bond Indebtedness and Expenses	\$ -	\$ 850.28	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 291.84	\$ 400.15	\$ 3,019.65
553 - Refunds,Idemnities,Restitution	\$ 4.73	\$ 1,294.37	\$ -
554 - Program Reimb,Litigation Costs	\$ 8.18	\$ 168.81	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ -	\$ 4.23	\$ -
562 - Transfers	\$ 145.03	\$ 2.63	\$ 1,000.00
564 - Merchandise For Resale	\$ 614.77	\$ 630.10	\$ -
585 - Higher Ed Payroll Process Only	\$ 10,597.82	\$ 11,208.05	\$ -
<b>Grand Total</b>	<b>\$ 32,257.18</b>	<b>\$ 32,642.15</b>	<b>\$ 37,890.89</b>

**62300 - Seminole State College**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 10,451.42	\$ 11,514.76	\$	12,606.37
29500 - Capitol Improvements Rev Fund	\$ 1,335.18	\$ 1,286.09	\$	2,867.89
43000 - Agency Relationship Fund	\$ 55.89	\$ 63.44	\$	24.25
49000 - CARES Act 2020	\$ 667.37	\$ 432.04	\$	-
49700 - Statewide Recovery Fund	\$ -	\$ -	\$	292.38
72300 - Seminole State College ASA Fun	\$ 9,154.60	\$ 8,137.78	\$	10,100.00
78900 - ACA Payroll Processing	\$ 10,592.73	\$ 11,208.05	\$	12,000.00
<b>Grand Total</b>	<b>\$ 32,257.18</b>	<b>\$ 32,642.15</b>	<b>\$</b>	<b>37,890.89</b>

62300 - Seminole State College

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>11 - Instruction</b>	\$ 10,451.42	\$ 11,514.76	\$ 12,606.37	
1100001 - Instruction	\$ 10,451.42	\$ 11,514.76	\$ 12,606.37	
<b>21 - Sponsered Research</b>	\$ 55.89	\$ 63.44	\$ 24.25	
2100001 - Sponsored Programs	\$ 55.89	\$ 63.44	\$ 24.25	
<b>49 - CARES Act</b>	\$ 667.37	\$ 432.04	\$ -	
4900001 - CARES Act	\$ 667.37	\$ 432.04	\$ -	
<b>51 - Auxiliary</b>	\$ 9,154.60	\$ 8,137.78	\$ 10,100.00	
5100001 - Auxiliary Expense	\$ 9,154.60	\$ 8,137.78	\$ 10,100.00	
<b>89 - ACA Payroll Processing</b>	\$ 10,592.73	\$ 11,208.05	\$ 12,000.00	
8900001 - ACA Payroll Processing	\$ 10,592.73	\$ 11,208.05	\$ 12,000.00	
<b>90 - Capital Improvements</b>	\$ 1,335.18	\$ 1,286.09	\$ 2,867.89	
9000001 - Capital Improvements	\$ 1,335.18	\$ 1,286.09	\$ 2,867.89	
<b>97 - ARPA Fund-OK Hlthcare WkfcHub</b>	\$ -	\$ -	\$ 292.38	
9700001 - ARPA Fund-OK Hlthcare WkfcHub	\$ -	\$ -	\$ 292.38	
<b>Grand Total</b>	\$ 32,257.18	\$ 32,642.15	\$ 37,890.89	

**66000 - Southeastern Oklahoma State University**

<b>Expenditure in \$000's</b>			
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
511 - Salary Expense	\$ 33,300.07	\$ 36,662.19	\$ 106,227.60
512 - Insur.Prem-Hlth-Life,etc	\$ 618.67	\$ 515.01	\$ -
513 - FICA-Retirement Contributions	\$ 7,885.97	\$ 8,577.21	\$ -
514 - Benefit Payments	\$ 0.27	\$ 50.37	\$ -
515 - Professional Services	\$ 11,072.90	\$ 12,758.91	\$ -
521 - Travel - Reimbursements	\$ 325.14	\$ 342.85	\$ 1,674.89
522 - Travel - Agency Direct Pmts	\$ 1,355.26	\$ 1,642.20	\$ -
531 - Misc. Administrative Expenses	\$ 3,976.96	\$ 3,975.75	\$ 11,390.76
532 - Rent Expense	\$ 1,349.11	\$ 1,555.68	\$ -
533 - Maintenance & Repair Expense	\$ 3,892.31	\$ 2,184.31	\$ -
534 - Specialized Sup & Mat.Expense	\$ 955.18	\$ 911.45	\$ -
535 - Production,Safety,Security Exp	\$ 56.53	\$ 43.73	\$ -
536 - General Operating Expenses	\$ 2,367.92	\$ 2,749.26	\$ -
537 - Shop Expense	\$ 72.73	\$ 68.42	\$ -
541 - Office Furniture & Equipment	\$ 2,670.38	\$ 1,046.38	\$ 11,164.75
542 - Library Equipment-Resources	\$ 30.29	\$ 21.40	\$ -
543 - Lease Purchases	\$ 16.62	\$ 15.68	\$ -
544 - Livestock-Poultry	\$ 3.30	\$ 4.35	\$ -
545 - Land,ROW,CIP,Pass Thru Assets	\$ -	\$ 28.38	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 3,743.95	\$ 1,789.69	\$ -
548 - Bond Indebtedness and Expenses	\$ 1,737.33	\$ 1,577.54	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 949.04	\$ 707.91	\$ 49,506.03
553 - Refunds,Idemnities,Restitution	\$ 17,984.06	\$ 21,347.17	\$ -
554 - Program Reimb,Litigation Costs	\$ 525.93	\$ 581.40	\$ -
555 - Pmts-Local Gov't,Non-Profits	\$ -	\$ 66.56	\$ -
561 - Loans,Taxes,Other Disbursements	\$ 22.74	\$ 18.22	\$ -
562 - Transfers	\$ 14,050.91	\$ 21,167.49	\$ 23,781.85
564 - Merchandise For Resale	\$ 37.24	\$ 48.20	\$ -
585 - Higher Ed Payroll Process Only	\$ 40,630.43	\$ 44,735.36	\$ -
<b>Grand Total</b>	<b>\$ 149,631.25</b>	<b>\$ 165,193.05</b>	<b>\$ 203,745.88</b>

**66000 - Southeastern Oklahoma State University**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 52,998.02	\$ 55,714.89	\$	55,606.76
29500 - Capitol Improvements Rev Fund	\$ 5,168.03	\$ 2,194.32	\$	7,500.00
43000 - Agency Relationship Fund	\$ 7,104.28	\$ 8,465.14	\$	8,939.13
49000 - CARES Act 2020	\$ 775.72	\$ -	\$	-
49700 - Statewide Recovery Fund	\$ -	\$ 244.40	\$	400.00
60000 - Sec 13-Const & Purch Bldgs	\$ 677.66	\$ 679.44	\$	1,000.00
65000 - New College-Const & Purch Bldg	\$ 151.91	\$ 146.70	\$	1,000.00
70000 - SEOSU ASA Fund	\$ 42,125.20	\$ 53,012.80	\$	79,900.00
78900 - ACA Payroll Processing	\$ 40,630.43	\$ 44,735.36	\$	49,400.00
<b>Grand Total</b>	<b>\$ 149,631.25</b>	<b>\$ 165,193.05</b>	<b>\$</b>	<b>203,745.88</b>

**66000 - Southeastern Oklahoma State University**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - Agency Special Account</b>	<b>\$ 42,125.20</b>	<b>\$ 53,012.80</b>	<b>\$ 79,900.00</b>	
1000001 - ASA Sub-activity	\$ 42,125.20	\$ 53,012.80	\$ 79,900.00	
<b>11 - Instruction</b>	<b>\$ 52,998.02</b>	<b>\$ 55,714.89</b>	<b>\$ 55,606.76</b>	
1100001 - Instruction	\$ 52,998.02	\$ 55,714.89	\$ 55,606.76	
<b>21 - Sponsored Programs</b>	<b>\$ 7,104.28</b>	<b>\$ 8,465.14</b>	<b>\$ 8,939.13</b>	
2100001 - Sponsored Programs	\$ 7,104.28	\$ 8,465.14	\$ 8,939.13	
<b>49 - CARES Act</b>	<b>\$ 775.72</b>	<b>\$ -</b>	<b>\$ -</b>	
4900001 - CARES Act	\$ 775.72	\$ -	\$ -	
<b>89 - ACA Payroll Processing</b>	<b>\$ 40,630.43</b>	<b>\$ 44,735.36</b>	<b>\$ 49,400.00</b>	
8900001 - ACA Payroll Processing	\$ 40,630.43	\$ 44,735.36	\$ 49,400.00	
<b>90 - Capital Improvements</b>	<b>\$ 5,997.60</b>	<b>\$ 3,020.47</b>	<b>\$ 9,500.00</b>	
9000001 - Capital Improvements	\$ 5,997.60	\$ 3,020.47	\$ 9,500.00	
<b>97 - ARPA Fund-OK Hlthcare WkfcHub</b>	<b>\$ -</b>	<b>\$ 244.40</b>	<b>\$ 400.00</b>	
9700001 - ARPA Fund-OK Hlthcare WkfcHub	\$ -	\$ 244.40	\$ 400.00	
<b>Grand Total</b>	<b>\$ 149,631.25</b>	<b>\$ 165,193.05</b>	<b>\$ 203,745.88</b>	

**66500 - Southwestern Oklahoma State University**

<b>Expenditure in \$000's</b>			
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
511 - Salary Expense	\$ 38,216.16	\$ 41,152.24	\$ 105,353.40
512 - Insur.Prem-Hlth-Life,etc	\$ 828.75	\$ 842.53	\$ -
513 - FICA-Retirement Contributions	\$ 8,766.44	\$ 9,430.59	\$ -
515 - Professional Services	\$ 1,996.58	\$ 2,168.16	\$ -
521 - Travel - Reimbursements	\$ 343.63	\$ 348.80	\$ 1,160.06
522 - Travel - Agency Direct Pmts	\$ 1,081.28	\$ 1,226.19	\$ -
531 - Misc. Administrative Expenses	\$ 4,534.47	\$ 4,350.32	\$ 11,477.13
532 - Rent Expense	\$ 2,508.65	\$ 2,623.28	\$ -
533 - Maintenance & Repair Expense	\$ 2,620.39	\$ 2,344.94	\$ -
534 - Specialized Sup & Mat.Expense	\$ 416.14	\$ 385.74	\$ -
535 - Production,Safety,Security Exp	\$ 324.70	\$ 399.23	\$ -
536 - General Operating Expenses	\$ 1,404.07	\$ 1,530.35	\$ -
537 - Shop Expense	\$ 42.87	\$ 47.34	\$ -
541 - Office Furniture & Equipment	\$ 1,996.33	\$ 1,616.76	\$ 26,804.94
542 - Library Equipment-Resources	\$ 33.31	\$ 31.25	\$ -
543 - Lease Purchases	\$ 49.98	\$ -	\$ -
545 - Land,ROW,CIP,Pass Thru Assets	\$ 55.55	\$ 4,000.83	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 538.27	\$ 5,031.63	\$ -
548 - Bond Indebtedness and Expenses	\$ 1,897.39	\$ 1,842.51	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 38,686.23	\$ 39,544.52	\$ 43,224.00
553 - Refunds,Idemnities,Restitution	\$ 117.68	\$ 44.03	\$ -
554 - Program Reimb,Litigation Costs	\$ 34.21	\$ 17.98	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 148.09	\$ 79.05	\$ -
562 - Transfers	\$ 4,154.15	\$ 1,568.99	\$ 2,425.00
564 - Merchandise For Resale	\$ 2,036.02	\$ 2,059.75	\$ -
585 - Higher Ed Payroll Process Only	\$ 45,575.88	\$ 50,020.72	\$ -
<b>Grand Total</b>	<b>\$ 158,407.19</b>	<b>\$ 172,707.75</b>	<b>\$ 190,444.52</b>



**66500 - Southwestern Oklahoma State University**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 56,437.39	\$ 59,596.71	\$	62,149.52
29500 - Capitol Improvements Rev Fund	\$ 429.95	\$ 671.04	\$	5,000.00
43000 - Agency Relationship Fund	\$ 2,539.26	\$ 3,118.43	\$	3,800.00
49000 - CARES Act 2020	\$ 5,000.00	\$ -	\$	-
49700 - Statewide Recovery Fund	\$ -	\$ 3,092.72	\$	15,000.00
60000 - Sec. 13-Constr & Purch Bldgs	\$ 25.04	\$ 511.07	\$	3,000.00
65000 - New College-Const & Purch Bldg	\$ 121.59	\$ 331.74	\$	1,500.00
76500 - SWOSU ASA Fund	\$ 48,278.08	\$ 55,365.32	\$	49,995.00
78900 - ACA Payroll Processing	\$ 45,575.88	\$ 50,020.72	\$	50,000.00
<b>Grand Total</b>	<b>\$ 158,407.19</b>	<b>\$ 172,707.75</b>	<b>\$</b>	<b>190,444.52</b>

66500 - Southwestern Oklahoma State University

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>11 - Instruction</b>	\$ 56,437.39	\$ 59,596.71	\$ 62,149.52	
1100001 - Instruction	\$ 56,437.39	\$ 59,596.71	\$ 62,149.52	
<b>21 - Sponsored Programs</b>	\$ 2,539.26	\$ 3,118.43	\$ 3,800.00	
2100001 - Sponsored Programs	\$ 2,539.26	\$ 3,118.43	\$ 3,800.00	
<b>49 - CARES Act</b>	\$ 5,000.00	\$ -	\$ -	
4900001 - CARES Act	\$ 5,000.00	\$ -	\$ -	
<b>51 - Agency Special Account</b>	\$ 48,278.08	\$ 55,365.32	\$ 49,995.00	
5100001 - Operating Account	\$ 48,278.08	\$ 55,365.32	\$ 49,995.00	
<b>89 - ACA Payroll Processing</b>	\$ 45,575.88	\$ 50,020.72	\$ 50,000.00	
8900001 - ACA Payroll Processing	\$ 45,575.88	\$ 50,020.72	\$ 50,000.00	
<b>90 - Capital Improvements</b>	\$ 576.59	\$ 1,513.85	\$ 9,500.00	
9000001 - Capital Improvements	\$ 576.59	\$ 1,513.85	\$ 9,500.00	
<b>97 - ARPA Fund-OK Hlthcare WkfcHub</b>	\$ -	\$ 3,092.72	\$ 15,000.00	
9700001 - ARPA Fund-OK Hlthcare WkfcHub	\$ -	\$ 3,092.72	\$ 15,000.00	
<b>Grand Total</b>	\$ 158,407.19	\$ 172,707.75	\$ 190,444.52	

**75000 - Tulsa Community College**

<b>Expenditure in \$000's</b>			
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
511 - Salary Expense	\$ 74,030.26	\$ 83,155.44	\$ 226,958.53
512 - Insur.Prem-Hlth-Life,etc	\$ 791.58	\$ 402.52	\$ -
513 - FICA-Retirement Contributions	\$ 17,381.25	\$ 19,609.44	\$ -
515 - Professional Services	\$ 6,259.36	\$ 6,064.97	\$ -
521 - Travel - Reimbursements	\$ 161.38	\$ 204.17	\$ 748.08
522 - Travel - Agency Direct Pmts	\$ 78.63	\$ 63.98	\$ -
531 - Misc. Administrative Expenses	\$ 6,158.69	\$ 6,327.04	\$ 31,056.19
532 - Rent Expense	\$ 3,178.28	\$ 3,631.93	\$ -
533 - Maintenance & Repair Expense	\$ 7,266.69	\$ 7,393.81	\$ -
534 - Specialized Sup & Mat.Expense	\$ 313.44	\$ 338.47	\$ -
535 - Production,Safety,Security Exp	\$ 179.33	\$ 111.64	\$ -
536 - General Operating Expenses	\$ 2,298.16	\$ 2,605.04	\$ -
537 - Shop Expense	\$ 40.95	\$ 25.41	\$ -
541 - Office Furniture & Equipment	\$ 2,640.51	\$ 2,610.72	\$ 22,209.52
542 - Library Equipment-Resources	\$ 16.48	\$ 18.09	\$ -
543 - Lease Purchases	\$ 446.53	\$ 235.07	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 9,437.64	\$ 3,466.47	\$ -
548 - Bond Indebtedness and Expenses	\$ 1,989.65	\$ 1,941.71	\$ -
549 - Inter/Intra Agency Pmts P&E&D	\$ 25.51	\$ -	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 2,445.37	\$ 16.15	\$ 6,183.20
553 - Refunds,Idemnities,Restitution	\$ 64.40	\$ 6.11	\$ -
554 - Program Reimb,Litigation Costs	\$ 66.25	\$ 45.43	\$ -
559 - Assistance Pymts to Agencies	\$ 121.21	\$ -	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 230.39	\$ 78.75	\$ -
562 - Transfers	\$ 2,513.34	\$ 707.23	\$ 381.51
585 - Higher Ed Payroll Process Only	\$ 90,375.40	\$ 103,360.26	\$ -
<b>Grand Total</b>	<b>\$ 228,510.69</b>	<b>\$ 242,419.87</b>	<b>\$ 287,537.02</b>

**75000 - Tulsa Community College**

<b>Expenditure in \$000's</b>			
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
29000 - Educational & Gen Operation	\$ 109,317.66	\$ 121,061.25	\$ 130,787.77
29500 - Capitol Improvements Rev Fund	\$ 2,236.03	\$ 1,403.97	\$ 2,200.00
43000 - Agency Relationship Fund	\$ 7,345.86	\$ 7,285.41	\$ 9,308.06
48300 - Tulsa Comm Coll District Bonds	\$ 625.07	\$ 201.20	\$ 10,600.00
49000 - CARES Act 2020	\$ 11,879.01	\$ 2,128.02	\$ 3,600.00
49700 - Statewide Recovery Fund	\$ 1,131.67	\$ 780.05	\$ 6,108.92
70600 - TCC ASA fund	\$ 5,599.99	\$ 6,199.71	\$ 11,453.00
78900 - ACA Payroll Processing	\$ 90,375.40	\$ 103,360.26	\$ 113,479.27
<b>Grand Total</b>	<b>\$ 228,510.69</b>	<b>\$ 242,419.87</b>	<b>\$ 287,537.02</b>

75000 - Tulsa Community College

Expenditure in \$000's			
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget
<b>11 - Instruction</b>	\$ 109,317.66	\$ 121,061.25	\$ 130,787.77
1100001 - Instruction	\$ 109,317.66	\$ 121,061.25	\$ 130,787.77
<b>21 - Sponsored Programs</b>	\$ 7,345.86	\$ 7,285.41	\$ 9,308.06
2100001 - Sponsored Programs	\$ 7,345.86	\$ 7,285.41	\$ 9,308.06
<b>49 - CARES Act</b>	\$ 11,879.01	\$ 2,128.02	\$ 3,600.00
4900001 - CARES Act	\$ 11,879.01	\$ 2,128.02	\$ 3,600.00
<b>51 - Auxiliary Payroll &amp; Travel Exp</b>	\$ 5,599.99	\$ 6,199.71	\$ 11,453.00
5100001 - Auxiliary Payroll & Travel Exp	\$ 5,599.99	\$ 6,199.71	\$ 11,453.00
<b>89 - ACA Payroll Processing</b>	\$ 90,375.40	\$ 103,360.26	\$ 113,479.27
8900001 - ACA Payroll Processing	\$ 90,375.40	\$ 103,360.26	\$ 113,479.27
<b>90 - Capital Improvements</b>	\$ 2,861.10	\$ 1,605.17	\$ 12,800.00
9000001 - Capital Improvements	\$ 2,861.10	\$ 1,605.17	\$ 12,800.00
<b>97 - ARPA Fund-OK Hlthcare WkfcHub</b>	\$ 1,131.67	\$ 780.05	\$ 6,108.92
9700001 - ARPA Fund-OK Hlthcare WkfcHub	\$ 1,131.67	\$ 780.05	\$ 6,108.92
<b>Grand Total</b>	\$ 228,510.69	\$ 242,419.87	\$ 287,537.02

**75800 - University Center at Ponca City**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 222.35	\$ 228.42	\$ 586.72	
512 - Insur.Prem-Hlth-Life,etc	\$ 1.01	\$ 0.91	\$ -	
513 - FICA-Retirement Contributions	\$ 47.68	\$ 50.00	\$ -	
515 - Professional Services	\$ 66.23	\$ 92.79	\$ 75.00	
521 - Travel - Reimbursements	\$ 0.14	\$ 0.10	\$ 3.00	
522 - Travel - Agency Direct Pmts	\$ 0.06	\$ 0.20	\$ -	
531 - Misc. Administrative Expenses	\$ 37.30	\$ 33.98	\$ 154.76	
532 - Rent Expense	\$ 61.78	\$ 61.82	\$ -	
533 - Maintenance & Repair Expense	\$ 22.40	\$ 22.96	\$ -	
536 - General Operating Expenses	\$ 6.56	\$ 11.39	\$ -	
541 - Office Furniture & Equipment	\$ 8.05	\$ 40.35	\$ 47.20	
554 - Program Reimb,Litigation Costs	\$ 0.13	\$ -	\$ -	
585 - Higher Ed Payroll Process Only	\$ 270.03	\$ 278.57	\$ -	
<b>Grand Total</b>	<b>\$ 743.70</b>	<b>\$ 821.48</b>	<b>\$ 866.68</b>	

## 75800 - University Center at Ponca City

Expenditure in \$000's					
Class Fund	FY 23 Actual		FY 24 Actual		FY 25 Budget
20700 - Univ Cntr Ponca City Revolving	\$	473.68	\$	542.91	\$ 573.32
78900 - ACA Payroll Processing	\$	270.03	\$	278.57	\$ 293.36
<b>Grand Total</b>	<b>\$</b>	<b>743.70</b>	<b>\$</b>	<b>821.48</b>	<b>\$ 866.68</b>

**75800 - University Center at Ponca City**

<b>Expenditure in \$000's</b>					
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>		
<b>07 - University Center at PoncaCity</b>	<b>\$ 473.68</b>	<b>\$ 542.91</b>	<b>\$</b>	<b>573.32</b>	<b>\$</b>
0700001 - University Center at PoncaCity	\$ 473.68	\$ 542.91	\$	573.32	\$
<b>89 - ACA Payroll Processing</b>	<b>\$ 270.03</b>	<b>\$ 278.57</b>	<b>\$</b>	<b>293.36</b>	<b>\$</b>
8900001 - ACA Payroll Processing	\$ 270.03	\$ 278.57	\$	293.36	\$
<b>Grand Total</b>	<b>\$ 743.70</b>	<b>\$ 821.48</b>	<b>\$</b>	<b>866.68</b>	<b>\$</b>



## 12000 - University of Central Oklahoma

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 91,691.32	\$ 96,775.19	\$ 301,972.92	
512 - Insur.Prem-Hlth-Life,etc	\$ 10,705.53	\$ 11,055.31	\$ -	
513 - FICA-Retirement Contributions	\$ 21,827.11	\$ 23,595.62	\$ -	
514 - Benefit Payments	\$ 15,452.24	\$ 18,860.34	\$ -	
515 - Professional Services	\$ 6,429.21	\$ 7,713.61	\$ -	
521 - Travel - Reimbursements	\$ 390.61	\$ 465.50	\$ 3,818.28	
522 - Travel - Agency Direct Pmts	\$ 3,309.96	\$ 3,347.97	\$ -	
531 - Misc. Administrative Expenses	\$ 9,697.43	\$ 9,868.10	\$ 48,186.76	
532 - Rent Expense	\$ 6,972.39	\$ 8,381.34	\$ -	
533 - Maintenance & Repair Expense	\$ 10,196.79	\$ 12,033.11	\$ -	
534 - Specialized Sup & Mat.Expense	\$ 1,244.51	\$ 1,395.02	\$ -	
535 - Production,Safety,Security Exp	\$ 194.52	\$ 130.59	\$ -	
536 - General Operating Expenses	\$ 2,624.37	\$ 2,894.83	\$ -	
537 - Shop Expense	\$ 85.65	\$ 85.32	\$ -	
541 - Office Furniture & Equipment	\$ 3,361.90	\$ 6,907.09	\$ 43,353.24	
542 - Library Equipment-Resources	\$ 1,851.67	\$ 2,028.44	\$ -	
545 - Land,ROW,CIP,Pass Thru Assets	\$ 1,411.20	\$ 453.11	\$ -	
546 - Buildings-Purch.,Constr,Renov.	\$ 2,221.04	\$ 2,176.46	\$ -	
548 - Bond Indebtedness and Expenses	\$ 11,242.82	\$ 9,623.20	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 533.99	\$ 152.10	\$ 5,107.76	
553 - Refunds,Idemnities,Restitution	\$ 4,087.91	\$ 4,983.90	\$ -	
554 - Program Reimb,Litigation Costs	\$ 7,346.86	\$ 7,980.42	\$ -	
561 - Loans,Taxes,Other Disbursemnts	\$ 106.39	\$ 137.22	\$ -	
562 - Transfers	\$ 3,241.58	\$ 2,606.11	\$ 9,072.21	
564 - Merchandise For Resale	\$ 953.54	\$ 1,238.86	\$ -	
585 - Higher Ed Payroll Process Only	\$ 121,749.53	\$ 131,458.81	\$ -	
<b>Grand Total</b>	<b>\$ 338,930.07</b>	<b>\$ 366,347.58</b>	<b>\$ 411,511.17</b>	

## 12000 - University of Central Oklahoma

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
29000 - Educational & Gen Operation	\$ 147,090.14	\$ 156,908.06	\$	164,941.21
29500 - Capitol Improvements Rev Fund	\$ 3,174.83	\$ 3,230.39	\$	14,200.00
43000 - Agency Relationship Fund	\$ 8,225.64	\$ 7,936.68	\$	12,495.96
49000 - CARES Act 2020	\$ 340.77	\$ 110.54	\$	95.00
49700 - Statewide Recovery Fund	\$ -	\$ 108.66	\$	1,300.00
60000 - Sec 13-Constr & Purch Bldgs	\$ 15.26	\$ 459.56	\$	6,469.00
65000 - New College-Const & Purch Bldg	\$ -	\$ -	\$	3,310.00
70200 - Univ Of Central Okla ASA Fund	\$ 42,760.26	\$ 47,505.39	\$	52,000.00
70400 - UCO Self-funded Benefits	\$ 15,628.18	\$ 18,931.37	\$	22,000.00
78900 - ACA Payroll Processing	\$ 121,695.00	\$ 131,156.94	\$	134,700.00
<b>Grand Total</b>	<b>\$ 338,930.07</b>	<b>\$ 366,347.58</b>	<b>\$</b>	<b>411,511.17</b>

**12000 - University of Central Oklahoma**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>10 - Agency Special Account</b>	<b>\$ 58,388.44</b>	<b>\$ 66,436.75</b>	<b>\$ 74,000.00</b>	
1000001 - ASA Sub-activity	\$ 58,388.44	\$ 66,436.75	\$ 74,000.00	
<b>11 - Instruction</b>	<b>\$ 147,090.14</b>	<b>\$ 156,908.06</b>	<b>\$ 164,941.21</b>	
1100001 - Instruction	\$ 147,090.14	\$ 156,908.06	\$ 164,941.21	
<b>21 - Sponsored Programs</b>	<b>\$ 8,225.64</b>	<b>\$ 7,936.68</b>	<b>\$ 12,495.96</b>	
2100001 - Sponsored Programs	\$ 8,225.64	\$ 7,936.68	\$ 12,495.96	
<b>49 - CARES Act</b>	<b>\$ 340.77</b>	<b>\$ 110.54</b>	<b>\$ 95.00</b>	
4900001 - CARES Act	\$ 340.77	\$ 110.54	\$ 95.00	
<b>89 - ACA Payroll Processing</b>	<b>\$ 121,695.00</b>	<b>\$ 131,156.94</b>	<b>\$ 134,700.00</b>	
8900001 - ACA Payroll Processing	\$ 121,695.00	\$ 131,156.94	\$ 134,700.00	
<b>90 - Capital Improvements</b>	<b>\$ 3,190.09</b>	<b>\$ 3,689.95</b>	<b>\$ 23,979.00</b>	
9000001 - Capital Improvements	\$ 3,190.09	\$ 3,689.95	\$ 23,979.00	
<b>97 - ARPA - Stim GR Tchr Cert</b>	<b>\$ -</b>	<b>\$ 108.66</b>	<b>\$ 1,300.00</b>	
9700001 - ARPA - Stim GR Tchr Cert	\$ -	\$ 108.66	\$ 1,300.00	
<b>Grand Total</b>	<b>\$ 338,930.07</b>	<b>\$ 366,347.58</b>	<b>\$ 411,511.17</b>	

**76000 - University of Oklahoma**

<b>Expenditure in \$000's</b>			
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
511 - Salary Expense	\$ 607,337.98	\$ 651,810.32	\$ 1,600,755.20
512 - Insur.Prem-Hlth-Life,etc	\$ 13,667.90	\$ 12,009.07	\$ -
513 - FICA-Retirement Contributions	\$ 82,519.78	\$ 86,664.72	\$ -
515 - Professional Services	\$ 143,482.28	\$ 153,973.24	\$ -
517 - Reportable Compensation	\$ 154.81	\$ 73.98	\$ -
521 - Travel - Reimbursements	\$ 5,404.65	\$ 5,383.71	\$ 59,326.01
522 - Travel - Agency Direct Pmts	\$ 27,041.06	\$ 29,670.50	\$ -
531 - Misc. Administrative Expenses	\$ 67,549.19	\$ 83,615.31	\$ 504,674.03
532 - Rent Expense	\$ 27,009.91	\$ 26,604.17	\$ -
533 - Maintenance & Repair Expense	\$ 18,206.62	\$ 27,406.29	\$ -
534 - Specialized Sup & Mat.Expense	\$ 2,942.80	\$ 3,015.80	\$ -
535 - Production,Safety,Security Exp	\$ 1,410.15	\$ 1,955.95	\$ -
536 - General Operating Expenses	\$ 15,069.83	\$ 17,471.55	\$ -
537 - Shop Expense	\$ 4,014.27	\$ 3,993.90	\$ -
541 - Office Furniture & Equipment	\$ 47,049.58	\$ 53,756.72	\$ 258,683.26
542 - Library Equipment-Resources	\$ 8,336.84	\$ 8,418.33	\$ -
544 - Livestock-Poultry	\$ -	\$ 7.73	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 58,647.67	\$ 62,444.86	\$ -
548 - Bond Indebtedness and Expenses	\$ 82,505.28	\$ 84,261.35	\$ -
551 - SocSvc-Assist,Grant&ProviderPy	\$ 419.66	\$ 25.97	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 6,143.62	\$ 8,071.58	\$ 46,727.02
553 - Refunds,Idemnities,Restitution	\$ 62,493.42	\$ 120,618.10	\$ -
554 - Program Reimb,Litigation Costs	\$ 34.62	\$ 51.58	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 3,861.97	\$ 5,869.04	\$ -
562 - Transfers	\$ 81.69	\$ 85.17	\$ 146,205.64
564 - Merchandise For Resale	\$ 22,754.61	\$ 22,725.83	\$ -
585 - Higher Ed Payroll Process Only	\$ 623,899.82	\$ 678,238.09	\$ -
<b>Grand Total</b>	<b>\$ 1,932,040.01</b>	<b>\$ 2,148,222.87</b>	<b>\$ 2,616,371.17</b>

**76000 - University of Oklahoma**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 392,980.84	\$ 414,521.75	\$	616,329.88
43000 - Agency Relationship Fund	\$ 189,648.47	\$ 188,031.72	\$	210,521.28
47600 - Reg Of OU Stud Facil Rev Bonds	\$ 7,737.85	\$ 55,892.24	\$	175,000.00
49000 - CARES Act 2020	\$ 410.13	\$ 233.28	\$	20.00
60000 - Sec. 13, Constr & Purch Bldgs	\$ 7,905.96	\$ 6,774.92	\$	7,500.00
65000 - New College-Const & Purch Bldg	\$ 3,998.16	\$ 3,998.15	\$	5,000.00
70000 - OU ASA Fund	\$ 705,072.93	\$ 799,998.18	\$	800,000.00
70300 - On Demand Payment ASA Fund	\$ 431.25	\$ 534.53	\$	2,000.00
78900 - ACA Payroll Processing	\$ 623,854.42	\$ 678,238.09	\$	800,000.00
<b>Grand Total</b>	<b>\$ 1,932,040.01</b>	<b>\$ 2,148,222.87</b>	<b>\$</b>	<b>2,616,371.17</b>

76000 - University of Oklahoma

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>11 - Instruction</b>	<b>\$ 392,980.84</b>	<b>\$ 414,521.75</b>	<b>\$ 616,329.88</b>	
1100001 - Instruction	\$ 392,980.84	\$ 414,521.75	\$ 616,329.88	
<b>21 - Sponsored Programs</b>	<b>\$ 189,648.47</b>	<b>\$ 188,031.72</b>	<b>\$ 210,521.28</b>	
2100001 - Sponsored Programs	\$ 189,648.47	\$ 188,031.72	\$ 210,521.28	
<b>49 - CARES Act</b>	<b>\$ 410.13</b>	<b>\$ 233.28</b>	<b>\$ 20.00</b>	
4900001 - CARES Act	\$ 410.13	\$ 233.28	\$ 20.00	
<b>71 - Agency Special</b>	<b>\$ 705,504.18</b>	<b>\$ 800,532.71</b>	<b>\$ 802,000.00</b>	
7100001 - Agency 760 Sub-Activity Code	\$ 705,504.18	\$ 800,532.71	\$ 802,000.00	
<b>89 - ACA Payroll Processing</b>	<b>\$ 623,854.42</b>	<b>\$ 678,238.09</b>	<b>\$ 800,000.00</b>	
8900001 - ACA Payroll Processing	\$ 623,854.42	\$ 678,238.09	\$ 800,000.00	
<b>90 - Capital Improvements</b>	<b>\$ 19,641.97</b>	<b>\$ 66,665.31</b>	<b>\$ 187,500.00</b>	
9000001 - Capital Improvements	\$ 19,641.97	\$ 66,665.31	\$ 187,500.00	
<b>Grand Total</b>	<b>\$ 1,932,040.01</b>	<b>\$ 2,148,222.87</b>	<b>\$ 2,616,371.17</b>	

**15000 - University of Science & Arts**

<b>Expenditure in \$000's</b>			
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
511 - Salary Expense	\$ 10,038.52	\$ 9,922.40	\$ 24,221.92
512 - Insur.Prem-Hlth-Life,etc	\$ 23.88	\$ 126.99	\$ -
513 - FICA-Retirement Contributions	\$ 1,617.95	\$ 1,604.13	\$ -
514 - Benefit Payments	\$ 247.31	\$ 98.47	\$ -
515 - Professional Services	\$ 414.77	\$ 542.92	\$ -
517 - Reportable Compensation	\$ -	\$ 3.76	\$ -
521 - Travel - Reimbursements	\$ 28.72	\$ 31.13	\$ 254.95
522 - Travel - Agency Direct Pmts	\$ 363.86	\$ 270.85	\$ -
531 - Misc. Administrative Expenses	\$ 2,802.72	\$ 3,827.56	\$ 2,811.15
532 - Rent Expense	\$ 996.17	\$ 2,158.94	\$ -
533 - Maintenance & Repair Expense	\$ 1,232.46	\$ 1,010.84	\$ -
534 - Specialized Sup & Mat.Expense	\$ 185.07	\$ 190.39	\$ -
535 - Production,Safety,Security Exp	\$ 6.29	\$ 12.98	\$ -
536 - General Operating Expenses	\$ 1,690.18	\$ 2,329.60	\$ -
537 - Shop Expense	\$ 6.87	\$ 3.49	\$ -
541 - Office Furniture & Equipment	\$ 988.87	\$ 537.20	\$ 10,621.20
542 - Library Equipment-Resources	\$ 88.42	\$ 89.48	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 100.18	\$ 125.10	\$ 9,000.00
553 - Refunds,Idemnities,Restitution	\$ 359.80	\$ 564.21	\$ -
554 - Program Reimb,Litigation Costs	\$ 34.03	\$ 148.68	\$ -
555 - Pmts-Local Gov't,Non-Profits	\$ 74.55	\$ -	\$ -
561 - Loans,Taxes,Other Disbursemnts	\$ 1.17	\$ 1.15	\$ -
562 - Transfers	\$ -	\$ -	\$ 2,000.00
564 - Merchandise For Resale	\$ 63.25	\$ 68.11	\$ -
585 - Higher Ed Payroll Process Only	\$ 11,657.01	\$ 11,791.22	\$ -
<b>Grand Total</b>	<b>\$ 33,022.04</b>	<b>\$ 35,459.63</b>	<b>\$ 48,909.22</b>

**15000 - University of Science & Arts**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational & Gen Operation	\$ 12,803.99	\$ 13,374.95	\$	12,030.72
29500 - Capitol Improvements Rev Fund	\$ 535.53	\$ 306.00	\$	400.00
43000 - Agency Relationship Fund	\$ 651.18	\$ 536.48	\$	828.50
49000 - CARES Act 2020	\$ 57.93	\$ -	\$	-
60000 - Constr. & Purchase Of Bldgs.	\$ 754.34	\$ 1,434.20	\$	1,500.00
65000 - New College-Const & Purch Bldg	\$ 381.47	\$ 596.44	\$	600.00
70100 - USAO ASA Fund	\$ 6,191.40	\$ 7,436.84	\$	21,550.00
78900 - ACA Payroll Processing	\$ 11,646.21	\$ 11,774.71	\$	12,000.00
<b>Grand Total</b>	<b>\$ 33,022.04</b>	<b>\$ 35,459.63</b>	<b>\$</b>	<b>48,909.22</b>



**15000 - University of Science & Arts**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>11 - Instruction</b>	<b>\$ 12,803.99</b>	<b>\$ 13,374.95</b>	<b>\$ 12,030.72</b>	
1100001 - Instruction	\$ 12,803.99	\$ 13,374.95	\$ 12,030.72	
<b>21 - Sponsored Programs</b>	<b>\$ 651.18</b>	<b>\$ 536.48</b>	<b>\$ 828.50</b>	
2100001 - Sponsored Programs	\$ 651.18	\$ 536.48	\$ 828.50	
<b>49 - CARES Act</b>	<b>\$ 57.93</b>	<b>\$ -</b>	<b>\$ -</b>	
4900001 - CARES Act	\$ 57.93	\$ -	\$ -	
<b>71 - Agency Special Account</b>	<b>\$ 6,191.40</b>	<b>\$ 7,436.84</b>	<b>\$ 21,550.00</b>	
7100001 - ASA Sub-activity	\$ 6,191.40	\$ 7,436.84	\$ 21,550.00	
<b>89 - ACA Payroll Processing</b>	<b>\$ 11,646.21</b>	<b>\$ 11,774.71</b>	<b>\$ 12,000.00</b>	
8900001 - ACA Payroll Processing	\$ 11,646.21	\$ 11,774.71	\$ 12,000.00	
<b>90 - Capital Improvements</b>	<b>\$ 1,671.33</b>	<b>\$ 2,336.64</b>	<b>\$ 2,500.00</b>	
9000001 - Capital Improvements	\$ 1,671.33	\$ 2,336.64	\$ 2,500.00	
<b>Grand Total</b>	<b>\$ 33,022.04</b>	<b>\$ 35,459.63</b>	<b>\$ 48,909.22</b>	

**04100 - Western Oklahoma State College**

<b>Expenditure in \$000's</b>			
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
511 - Salary Expense	\$ 5,962.31	\$ 6,009.92	\$ 18,432.00
512 - Insur.Prem-Hlth-Life,etc	\$ 54.02	\$ 33.72	\$ -
513 - FICA-Retirement Contributions	\$ 1,295.29	\$ 1,322.68	\$ -
515 - Professional Services	\$ 417.54	\$ 642.57	\$ -
521 - Travel - Reimbursements	\$ 38.15	\$ 51.80	\$ 395.22
522 - Travel - Agency Direct Pmts	\$ 209.40	\$ 272.25	\$ -
531 - Misc. Administrative Expenses	\$ 932.08	\$ 849.79	\$ 4,810.85
532 - Rent Expense	\$ 553.03	\$ 514.91	\$ -
533 - Maintenance & Repair Expense	\$ 627.13	\$ 635.24	\$ -
534 - Specialized Sup & Mat.Expense	\$ 107.15	\$ 104.55	\$ -
535 - Production,Safety,Security Exp	\$ 3.80	\$ 3.59	\$ -
536 - General Operating Expenses	\$ 971.34	\$ 913.27	\$ -
537 - Shop Expense	\$ 43.11	\$ 42.18	\$ -
541 - Office Furniture & Equipment	\$ 899.02	\$ 507.35	\$ 4,003.09
542 - Library Equipment-Resources	\$ 3.63	\$ 2.26	\$ -
546 - Buildings-Purch.,Constr,Renov.	\$ 828.79	\$ 953.04	\$ -
548 - Bond Indebtedness and Expenses	\$ 203.20	\$ 204.97	\$ -
551 - SocSvc-Assist,Grant&ProviderPy	\$ 1.12	\$ 0.57	\$ -
552 - Scholar.,Tuition,Incentive Pmt	\$ 128.30	\$ 1,217.30	\$ 10,001.00
553 - Refunds,Idemnities,Restitution	\$ 1,206.15	\$ 667.67	\$ -
554 - Program Reimb,Litigation Costs	\$ 31.14	\$ 28.64	\$ -
559 - Assistance Pymts to Agencies	\$ 2,463.31	\$ 2,942.36	\$ -
562 - Transfers	\$ -	\$ -	\$ 281.05
564 - Merchandise For Resale	\$ 541.09	\$ 133.96	\$ -
585 - Higher Ed Payroll Process Only	\$ 7,263.48	\$ 7,328.54	\$ -
<b>Grand Total</b>	<b>\$ 24,783.58</b>	<b>\$ 25,383.14</b>	<b>\$ 37,923.21</b>

**04100 - Western Oklahoma State College**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
29000 - Educational And Gen Operations	\$ 8,949.52	\$ 9,840.64	\$	10,356.27
29500 - Capital Improvements Rev Fund	\$ 1,358.77	\$ 829.70	\$	2,500.00
43000 - Agency Relationship Fund	\$ 1,003.40	\$ 1,310.18	\$	2,855.46
49000 - CARES Act 2020	\$ 555.83	\$ -	\$	-
49700 - Statewide Recovery Fund	\$ -	\$ 293.99	\$	-
70000 - Western Ok St College ASA Fund	\$ 5,652.57	\$ 5,780.09	\$	12,211.48
78900 - ACA Payroll Processing	\$ 7,263.48	\$ 7,328.54	\$	10,000.00
<b>Grand Total</b>	<b>\$ 24,783.58</b>	<b>\$ 25,383.14</b>	<b>\$</b>	<b>37,923.21</b>

04100 - Western Oklahoma State College

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>10 - Agency Special</b>	\$ 5,652.57	\$ 5,780.09	\$ 12,211.48	
1000001 - Agency Special Sub-Activity	\$ 5,652.57	\$ 5,780.09	\$ 12,211.48	
<b>11 - Instruction</b>	\$ 8,949.52	\$ 9,840.64	\$ 10,356.27	
1100001 - Instruction	\$ 8,949.52	\$ 9,840.64	\$ 10,356.27	
<b>21 - Sponsored Programs</b>	\$ 1,003.40	\$ 1,310.18	\$ 2,855.46	
2100001 - Sponsored Programs	\$ 1,003.40	\$ 1,310.18	\$ 2,855.46	
<b>49 - CARES Act</b>	\$ 555.83	\$ -	\$ -	
4900001 - CARES Act	\$ 555.83	\$ -	\$ -	
<b>89 - ACA Payroll Processing</b>	\$ 7,263.48	\$ 7,328.54	\$ 10,000.00	
8900001 - ACA Payroll Processing	\$ 7,263.48	\$ 7,328.54	\$ 10,000.00	
<b>90 - Capital Improvements</b>	\$ 1,358.77	\$ 829.70	\$ 2,500.00	
9000001 - Capital Improvements	\$ 1,358.77	\$ 829.70	\$ 2,500.00	
<b>97 - ARPA Fund-OK Hlthcare WkfcHub</b>	\$ -	\$ 293.99	\$ -	
9700001 - ARPA Fund-OK Hlthcare WkfcHub	\$ -	\$ 293.99	\$ -	
<b>Grand Total</b>	\$ 24,783.58	\$ 25,383.14	\$ 37,923.21	



# Veterans Affairs and Military

**Department of Veterans Affairs (ODVA)  
Military Department**

**65000 - Department of Veterans Affairs (ODVA)**

<b>Expenditure in \$000's</b>				
<b>Account Code</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
511 - Salary Expense	\$ 57,952.25	\$ 69,865.72	\$ 78,257.57	
512 - Insur.Prem-Hlth-Life,etc	\$ 14,420.09	\$ 15,853.34	\$ 18,266.97	
513 - FICA-Retirement Contributions	\$ 13,353.13	\$ 15,795.06	\$ 19,128.67	
515 - Professional Services	\$ 57,691.24	\$ 56,619.50	\$ 27,887.36	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 99.08	\$ 152.93	\$ 164.39	
521 - Travel - Reimbursements	\$ 32.41	\$ 30.97	\$ 45.28	
522 - Travel - Agency Direct Pmts	\$ 76.80	\$ 98.78	\$ 104.15	
531 - Misc. Administrative Expenses	\$ 5,473.24	\$ 5,402.77	\$ 7,375.21	
532 - Rent Expense	\$ 1,148.29	\$ 1,331.27	\$ 1,627.76	
533 - Maintenance & Repair Expense	\$ 3,688.50	\$ 5,867.69	\$ 3,799.32	
534 - Specialized Sup & Mat.Expense	\$ 11,457.36	\$ 12,957.08	\$ 12,159.34	
535 - Production,Safety,Security Exp	\$ 34.83	\$ 27.08	\$ 28.50	
536 - General Operating Expenses	\$ 245.36	\$ 207.77	\$ 167.76	
537 - Shop Expense	\$ 792.63	\$ 811.01	\$ 814.62	
541 - Office Furniture & Equipment	\$ 1,214.12	\$ 790.64	\$ 1,817.36	
542 - Library Equipment-Resources	\$ 16.87	\$ 18.44	\$ 19.32	
543 - Lease Purchases	\$ -	\$ 2,629.74	\$ 2,616.29	
546 - Buildings-Purch.,Constr,Renov.	\$ 5,421.17	\$ 1,574.63	\$ 8,942.31	
548 - Bond Indebtedness and Expenses	\$ 924.82	\$ -	\$ -	
551 - SocSvc-Assist,Grant&ProviderPy	\$ 57.00	\$ 133.55	\$ 170.00	
552 - Scholar.,Tuition,Incentive Pmt	\$ 13.59	\$ 1.28	\$ 11.50	
553 - Refunds,Idemnities,Restitution	\$ 1,843.63	\$ 1,345.30	\$ 486.00	
554 - Program Reimb,Litigation Costs	\$ 12,015.04	\$ 12,942.88	\$ 14,601.40	
555 - Pmts-Local Gov't,Non-Profits	\$ 4.65	\$ -	\$ 3.00	
561 - Loans,Taxes,Other Disbursemnts	\$ 0.40	\$ 0.63	\$ -	
564 - Merchandise For Resale	\$ 2.29	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 187,978.80</b>	<b>\$ 204,458.06</b>	<b>\$ 198,494.09</b>	

**65000 - Department of Veterans Affairs (ODVA)**

<b>Expenditure in \$000's</b>			
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
19111 - GRF Carryover	\$ 1,622.13	\$ -	\$ -
19202 - GRF - Duties	\$ 10,863.47	\$ -	\$ -
19211 - Carryover	\$ 1,791.71	\$ -	\$ -
19301 - GRF - Duties	\$ 34,575.54	\$ -	\$ -
19302 - GRF-Duties	\$ -	\$ -	\$ 4,100.00
19311 - Carryover	\$ -	\$ 6,183.93	\$ -
19401 - GRF- Duties	\$ -	\$ 48,906.40	\$ -
19501 - GRF-Duties	\$ -	\$ -	\$ 40,341.60
20500 - Dept Of Vet Affairs Trust Fnd	\$ 3,908.75	\$ 1,350.78	\$ 2,688.54
21000 - War Vet. Comm. Rev. Fund	\$ 59.50	\$ 138.05	\$ 170.00
21500 - Capital Improvement Program	\$ -	\$ -	\$ 1.24
22000 - Ok Dept Veterans Affairs Fund	\$ 13,677.97	\$ 15,320.04	\$ 17,045.59
23000 - Buffalo Soldier Lic Pl Revl Fd	\$ -	\$ -	\$ 3.00
24500 - Indigent Veteran Burial Rev Fd	\$ 4.00	\$ 26.82	\$ 32.50
40000 - Federal Funds	\$ 97,871.28	\$ 102,423.67	\$ 113,536.68
40500 - Federal Funds-St Accredited Ag	\$ 299.22	\$ 389.39	\$ 584.68
42500 - Fed Matching Fund-Construct Prj	\$ 3,831.51	\$ 14,437.15	\$ 3,840.26
57901 - Duties	\$ 7,491.47	\$ -	\$ -
57911 - Carryover	\$ -	\$ 2,508.53	\$ 1,600.00
70100 - Claremore Veteran Center Fund	\$ 2,719.62	\$ 3,010.79	\$ 3,020.00
70200 - Ardmore Veteran Center Fund	\$ 1,489.24	\$ 1,540.21	\$ 2,000.00
70300 - Clinton Veteran Center Fund	\$ 2,690.42	\$ 2,779.78	\$ 3,000.00
70400 - Norman Veteran Center Fund	\$ 1,871.13	\$ 2,582.84	\$ 2,600.00
70500 - Sulphur Veterans Center Fund	\$ 1,442.03	\$ 1,494.04	\$ 1,600.00
70600 - Tahihina Veteran Center Fund	\$ 680.64	\$ 136.77	\$ -
70700 - Lawton, Veterans Center	\$ 1,089.19	\$ 1,228.84	\$ 1,230.00
70800 - Sallisaw Veterans Center	\$ -	\$ -	\$ 1,100.00
<b>Grand Total</b>	<b>\$ 187,978.80</b>	<b>\$ 204,458.06</b>	<b>\$ 198,494.09</b>

**65000 - Department of Veterans Affairs (ODVA)**

<b>Expenditure in \$000's</b>				
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
<b>06 - Nursing Care</b>	<b>\$ 155,442.51</b>	<b>\$ 160,538.52</b>	<b>\$ 169,114.12</b>	
0600001 - Claremore Veterans Center	\$ 35,837.36	\$ 35,909.37	\$ 33,895.18	
0600002 - Ardmore Veterans Center	\$ 18,777.44	\$ 21,394.97	\$ 22,341.52	
0600003 - Clinton Veterans Center	\$ 21,344.91	\$ 22,267.25	\$ 24,817.80	
0600004 - Norman Veterans Center	\$ 28,305.32	\$ 33,504.50	\$ 33,829.20	
0600005 - Sulphur Veterans Center	\$ 15,400.34	\$ 17,025.16	\$ 19,186.89	
0600006 - Talihina Veterans Center	\$ 12,274.57	\$ 4,946.11	\$ 322.99	
0600007 - Lawton Veterans Center	\$ 23,478.78	\$ 25,491.16	\$ 29,520.55	
0600008 - Sallisaw Veterans Center	\$ -	\$ -	\$ 5,200.00	
0600607 - Talihina Veterans Center DP	\$ 23.80	\$ -	\$ -	
0600707 - Lawton Veterans Center DP	\$ -	\$ -	\$ -	
<b>10 - Capital Lease</b>	<b>\$ 924.82</b>	<b>\$ 2,630.19</b>	<b>\$ 2,616.29</b>	
1000001 - Capital Lease	\$ 924.82	\$ 2,630.19	\$ 2,616.29	
<b>11 - Central Administration</b>	<b>\$ 3,961.03</b>	<b>\$ 4,073.13</b>	<b>\$ 5,900.15</b>	
1100001 - Central Administration	\$ 3,906.21	\$ 4,048.81	\$ 5,838.15	
1100002 - ODVA Commission	\$ 54.81	\$ 24.32	\$ 62.00	
<b>20 - Claims &amp; Benefits</b>	<b>\$ 3,318.91</b>	<b>\$ 3,881.70</b>	<b>\$ 4,606.17</b>	
2000001 - Claims and Benefits	\$ 2,763.84	\$ 3,156.28	\$ 3,864.93	
2000002 - Veterans Services	\$ 495.57	\$ 587.36	\$ 571.24	
2000017 - Claims and Benefits Fin Aid	\$ 59.50	\$ 138.05	\$ 170.00	
<b>30 - State Accrediting Agency</b>	<b>\$ 292.65</b>	<b>\$ 381.65</b>	<b>\$ 576.88</b>	
3000001 - State Accrediting Agency	\$ 292.65	\$ 381.65	\$ 576.88	
<b>40 - Veterans Cemetery Operations</b>	<b>\$ 216.22</b>	<b>\$ 299.84</b>	<b>\$ 830.84</b>	
4000001 - Ardmore Veterans Cemetery	\$ 216.22	\$ 293.43	\$ 709.69	
4000002 - Union Cemetery	\$ -	\$ 6.41	\$ 121.15	
<b>88 - Information Technology</b>	<b>\$ 4,682.76</b>	<b>\$ 4,080.65</b>	<b>\$ 5,367.33</b>	
8807001 - Central Office IT	\$ 108.35	\$ 65.61	\$ 222.17	
8807011 - Central Administration IT	\$ 3,383.27	\$ 2,948.78	\$ 3,792.34	
8807020 - Claims & Benefits IT	\$ 107.65	\$ 101.82	\$ 98.68	
8807030 - State Accred Agency IT	\$ 7.14	\$ 7.74	\$ 7.80	
8810706 - Claremore Vet Center IT	\$ 197.09	\$ 197.74	\$ 197.74	
8820706 - Ardmore Vet Center IT	\$ 112.60	\$ 116.25	\$ 156.70	
8830706 - Clinton Vet Center IT	\$ 188.25	\$ 119.57	\$ 187.77	
8840706 - Norman Vet Center IT	\$ 169.73	\$ 210.54	\$ 204.53	
8850706 - Sulphur Vet Center IT	\$ 102.48	\$ 112.82	\$ 141.80	
8860706 - Talihina Vet Center IT	\$ 169.80	\$ 58.09	\$ 32.55	
8870706 - Lawton Vet Center IT	\$ 136.41	\$ 141.69	\$ 183.46	
8880706 - Sallisaw Vet Center IT	\$ -	\$ -	\$ 141.80	
<b>91 - ODVA System Wide Cap. Imp.</b>	<b>\$ 18,725.95</b>	<b>\$ 26,329.01</b>	<b>\$ 8,130.04</b>	
9100001 - Systemwide Capital Improvement	\$ 18,680.45	\$ 26,329.01	\$ 8,130.04	
9100040 - Cemeteries - Capital Imprvmnt	\$ 45.50	\$ -	\$ -	
<b>93 - Renovations-Clinton Center</b>	<b>\$ 413.94</b>	<b>\$ 2,243.37</b>	<b>\$ 1,352.27</b>	
9300001 - capital projects - Claremore	\$ 112.87	\$ -	\$ 824.53	
9300002 - capital projects - Ardmore	\$ 134.03	\$ 21.77	\$ 90.00	
9300003 - capital projects - Clinton	\$ 98.72	\$ 97.53	\$ 99.85	
9300004 - capital projects - Norman	\$ -	\$ 103.97	\$ 90.00	



<b>Expenditure in \$000's</b>			
<b>Division / Department</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>
9300005 - capital projects - Sulphur	\$ 68.32	\$ 73.75	\$ 90.00
9300007 - capital projects - Lawton	\$ -	\$ 1,946.35	\$ 157.89
<b>Grand Total</b>	<b>\$ 187,978.80</b>	<b>\$ 204,458.06</b>	<b>\$ 198,494.09</b>

## 02500 - Military Department

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 19,729.06	\$ 20,790.93	\$ 23,855.45	
512 - Insur.Prem-Hlth-Life,etc	\$ 4,552.21	\$ 4,640.49	\$ 5,566.46	
513 - FICA-Retirement Contributions	\$ 4,617.54	\$ 4,793.87	\$ 5,907.26	
515 - Professional Services	\$ 25,631.87	\$ 4,560.25	\$ 15,964.23	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 19.36	\$ 21.64	\$ 26.30	
521 - Travel - Reimbursements	\$ 52.81	\$ 72.23	\$ 90.25	
522 - Travel - Agency Direct Pmts	\$ 145.47	\$ 275.30	\$ 316.65	
531 - Misc. Administrative Expenses	\$ 6,976.40	\$ 6,414.37	\$ 6,957.34	
532 - Rent Expense	\$ 377.74	\$ 482.62	\$ 456.77	
533 - Maintenance & Repair Expense	\$ 7,040.58	\$ 6,225.55	\$ 6,718.34	
534 - Specialized Sup & Mat.Expense	\$ 662.30	\$ 911.98	\$ 1,272.37	
535 - Production,Safety,Security Exp	\$ 304.63	\$ 373.63	\$ 413.32	
536 - General Operating Expenses	\$ 175.45	\$ 316.47	\$ 379.63	
537 - Shop Expense	\$ 289.67	\$ 222.01	\$ 392.15	
541 - Office Furniture & Equipment	\$ 677.63	\$ 2,608.29	\$ 2,944.15	
542 - Library Equipment-Resources	\$ 13.01	\$ 17.16	\$ 8.97	
543 - Lease Purchases	\$ 452.08	\$ 3,201.07	\$ 3,194.53	
546 - Buildings-Purch.,Constr,Renov.	\$ 11,901.40	\$ 3,089.97	\$ 4,656.26	
548 - Bond Indebtedness and Expenses	\$ -	\$ -	\$ 696.57	
551 - SocSvc-Assist,Grant&ProviderPy	\$ -	\$ 1.01	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 27.10	\$ 62.23	\$ 62.69	
553 - Refunds,Idemnities,Restitution	\$ -	\$ 50.00	\$ 50.00	
554 - Program Reimb,Litigation Costs	\$ 519.04	\$ 290.48	\$ 75.41	
555 - Pmts-Local Gov't,Non-Profits	\$ 0.77	\$ -	\$ 26.00	
561 - Loans,Taxes,Other Disbursemnts	\$ 0.01	\$ 0.01	\$ 0.01	
562 - Transfers	\$ 0.40	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 84,166.51</b>	<b>\$ 59,421.57</b>	<b>\$ 80,031.10</b>	

## 02500 - Military Department

Expenditure in \$000's				
Class Fund	FY 23 Actual	FY 24 Actual	FY 25 Budget	
19101 - GRF - Duties	\$ -	\$ -	\$	587.35
19111 - Carryover	\$ 1,724.33	\$ -	\$	-
19121 - Carryover	\$ -	\$ 216.43	\$	-
19301 - GRF - Duties	\$ 17,536.12	\$ -	\$	-
19311 - Carryover	\$ -	\$ 661.67	\$	112.85
19321 - Carryover	\$ -	\$ -	\$	583.72
19401 - GRF- Duties	\$ -	\$ 17,282.00	\$	-
19411 - Carryover	\$ -	\$ -	\$	1,570.00
19501 - GRF-Duties	\$ -	\$ -	\$	22,106.11
20500 - 45Th Infantry Div. Museum Fd.	\$ 4.69	\$ 6.69	\$	10.00
21000 - Oklahoma Military Dept	\$ 204.91	\$ 390.02	\$	121.16
22000 - Income Tax Checkoff Revolving	\$ 6.10	\$ 6.02	\$	6.05
22500 - Patriot License Plate Revolvin	\$ 17.36	\$ -	\$	13.60
23000 - Military Justice Fund	\$ 0.01	\$ 0.78	\$	2.35
40000 - Army Federal Reimbursement	\$ 38,377.24	\$ 29,917.63	\$	41,768.69
40500 - Air Guard Reimbursement Funds	\$ 8,468.29	\$ 8,650.55	\$	9,479.78
41000 - Army Advance Funds	\$ 8,950.73	\$ 519.78	\$	2,000.00
41500 - Counter Drug	\$ 18.82	\$ 8.43	\$	31.00
42400 - State Emergency Fund	\$ 578.27	\$ 858.34	\$	1,000.00
49700 - Statewide Recovery Fund	\$ 7,832.74	\$ 400.40	\$	-
70000 - Armory Boards ASA Fund	\$ 0.43	\$ -	\$	100.00
70200 - Camp Gruber Billeting ASA Fund	\$ 218.00	\$ 204.50	\$	183.20
70300 - WETC Pryor ASA Fund	\$ 49.72	\$ 37.99	\$	50.00
70500 - Ok RTI Billeting ASA Fund	\$ 178.19	\$ 259.95	\$	304.85
70800 - Tenant Escrow Fund	\$ 0.55	\$ 0.40	\$	0.40
<b>Grand Total</b>	<b>\$ 84,166.51</b>	<b>\$ 59,421.57</b>	<b>\$</b>	<b>80,031.10</b>

## 02500 - Military Department

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Administration</b>	<b>\$ 4,459.62</b>	<b>\$ 3,561.96</b>	<b>\$ 4,393.99</b>	
0100100 - The Adjutant General	\$ 2,549.66	\$ 2,781.10	\$ 3,622.58	
0100102 - DOIM (Formerly Public Affairs)	\$ 1,163.46	\$ -	\$ -	
0100103 - St Employ Personnel-OKSRM-SP	\$ 746.50	\$ 780.86	\$ 771.41	
<b>02 - Support Services</b>	<b>\$ 9,608.75</b>	<b>\$ 5,834.48</b>	<b>\$ 5,773.10</b>	
0200201 - State Accounting-OKSRM-SP	\$ 5,065.75	\$ 4,941.62	\$ 4,773.10	
0200202 - Environmental	\$ 1,055.40	\$ 34.53	\$ -	
0200203 - Plan, Ops, Tng, & Organization	\$ 1,411.67	\$ -	\$ -	
0200204 - OKDE	\$ 1,497.66	\$ -	\$ -	
0200206 - State Active Duty	\$ 578.27	\$ 858.34	\$ 1,000.00	
<b>03 - Armory Maintenance</b>	<b>\$ 7,615.93</b>	<b>\$ 7,562.92</b>	<b>\$ 8,209.50</b>	
0300301 - Facilities Maint. (OKSRM-FM)	\$ 7,615.93	\$ 7,562.92	\$ 8,209.50	
<b>04 - Museum Management</b>	<b>\$ 928.85</b>	<b>\$ 4,227.25</b>	<b>\$ 4,487.80</b>	
0400401 - Oklahoma National Guard Museu	\$ 928.85	\$ 4,227.25	\$ 4,487.80	
<b>05 - Youth Programs</b>	<b>\$ 7,242.01</b>	<b>\$ 9,326.45</b>	<b>\$ 13,513.65</b>	
0500502 - Thunderbird Youth Academy	\$ 5,946.49	\$ 7,071.20	\$ 7,361.03	
0500503 - Tulsa/STARBASE	\$ 1,295.52	\$ 1,693.58	\$ 2,040.23	
0500512 - Sooner Job Challenge	\$ -	\$ 561.67	\$ 4,112.39	
<b>06 - Federal Programs</b>	<b>\$ 19,037.80</b>	<b>\$ 20,948.32</b>	<b>\$ 22,750.72</b>	
0600601 - OKNG Family Programs	\$ 793.60	\$ 737.80	\$ 800.00	
0600602 - Environmental Program	\$ -	\$ 1,117.22	\$ 1,200.00	
0600603 - Dir of Operations and training	\$ 0.71	\$ 1,210.91	\$ 1,350.00	
0600604 - Director of Engineering	\$ -	\$ 1,954.42	\$ 2,116.00	
0600605 - Training Site - Camp Gruber	\$ 10,121.38	\$ 7,000.70	\$ 7,813.00	
0600607 - OKC Air Base-Ops & Maintenance	\$ 2,540.23	\$ 2,459.07	\$ 2,482.97	
0600609 - Tulsa Air Base-Ops&Maintenance	\$ 4,631.58	\$ 4,253.16	\$ 4,680.85	
0600610 - Tulsa Air Base - Security	\$ 950.29	\$ 1,090.52	\$ 1,070.55	
0600612 - Dir of Information Management	\$ -	\$ 1,124.50	\$ 1,237.35	
<b>70 - 700 Fund Expenditures</b>	<b>\$ 446.89</b>	<b>\$ 502.84</b>	<b>\$ 471.40</b>	
7000700 - Armory Boards ASA	\$ 0.43	\$ -	\$ 100.00	
7000702 - Camp Gruber Billeting	\$ 218.00	\$ 204.50	\$ 183.20	
7000703 - Whitaker Educ Trng Center Asa	\$ 49.72	\$ 37.99	\$ 50.00	
7000705 - OK Regional Trng Inst Billet	\$ 178.19	\$ 259.95	\$ 137.80	
7000708 - Tenant Escrow ASA	\$ 0.55	\$ 0.40	\$ 0.40	
<b>88 - ISD Data Processing</b>	<b>\$ 2,413.09</b>	<b>\$ 2,509.92</b>	<b>\$ 3,304.44</b>	
8800001 - ISD DP - Admin	\$ 2,192.82	\$ 2,039.95	\$ 2,664.64	
8800005 - ISD DP - Youth Programs DP	\$ 152.15	\$ 275.19	\$ 450.00	
8858305 - ISD DP - STARBASE DP	\$ 68.13	\$ 194.78	\$ 189.80	
<b>91 - Construction</b>	<b>\$ 24,580.82</b>	<b>\$ 4,547.03</b>	<b>\$ 17,126.52</b>	
9100006 - Federal Military Construction	\$ 24,580.82	\$ 4,547.03	\$ 17,126.52	
<b>93 - ARPA Health Center</b>	<b>\$ 4,679.01</b>	<b>\$ 400.40</b>	<b>\$ -</b>	
9300001 - ARPA Holistic Health Center	\$ 4,679.01	\$ 400.40	\$ -	
<b>94 - ARPA Thunderbird Challenge</b>	<b>\$ 1,661.35</b>	<b>\$ -</b>	<b>\$ -</b>	
9400001 - ARPA Thunderbird Challenge Fac	\$ 1,661.35	\$ -	\$ -	
<b>95 - ARPA Operations Center</b>	<b>\$ 1,492.39</b>	<b>\$ -</b>	<b>\$ -</b>	
9500001 - ARPA Joint Operations Center	\$ 1,492.39	\$ -	\$ -	

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
Grand Total	\$ 84,166.51	\$ 59,421.57	\$ 80,031.10	



# Workforce and Economic Development

**Employment Security Commission (OESC)  
Health Care Workforce Training Commission (HWTC)  
Workforce Commission**

## 29000 - Employment Security Commission (OESC)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 23,658.02	\$ 24,941.08	\$ 28,778.58	
512 - Insur.Prem-Hlth-Life,etc	\$ 5,368.42	\$ 5,580.32	\$ 6,649.67	
513 - FICA-Retirement Contributions	\$ 5,658.38	\$ 5,961.42	\$ 6,963.37	
515 - Professional Services	\$ 15,658.54	\$ 15,479.49	\$ 15,720.73	
517 - Reportable Compensation	\$ 40.29	\$ -	\$ 15.28	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 48.63	\$ 55.38	\$ 199.57	
521 - Travel - Reimbursements	\$ 191.25	\$ 263.82	\$ 519.42	
522 - Travel - Agency Direct Pmts	\$ 124.87	\$ 190.75	\$ 116.27	
531 - Misc. Administrative Expenses	\$ 2,933.00	\$ 3,255.35	\$ 3,400.70	
532 - Rent Expense	\$ 1,994.65	\$ 1,528.18	\$ 2,166.25	
533 - Maintenance & Repair Expense	\$ 4,795.44	\$ 4,853.83	\$ 7,130.34	
534 - Specialized Sup & Mat.Expense	\$ 1.57	\$ 1.06	\$ 1.68	
535 - Production,Safety,Security Exp	\$ 0.84	\$ 23.95	\$ 13.75	
536 - General Operating Expenses	\$ 213.90	\$ 193.93	\$ 146.22	
537 - Shop Expense	\$ -	\$ 27.32	\$ -	
541 - Office Furniture & Equipment	\$ 153.54	\$ 253.61	\$ 218.72	
542 - Library Equipment-Resources	\$ 0.03	\$ -	\$ -	
546 - Buildings-Purch.,Constr,Renov.	\$ -	\$ 102.65	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 1.97	\$ 20.64	\$ 29.59	
553 - Refunds,Idemnities,Restitution	\$ -	\$ 0.59	\$ -	
554 - Program Reimb,Litigation Costs	\$ 616.79	\$ 190.21	\$ 3,941.80	
555 - Pmts-Local Gov't,Non-Profits	\$ -	\$ 5,818.06	\$ 24,231.71	
561 - Loans,Taxes,Other Disbursemnts	\$ 0.16	\$ 0.77	\$ -	
562 - Transfers	\$ 70.00	\$ 38.40	\$ -	
<b>Grand Total</b>	<b>\$ 61,530.29</b>	<b>\$ 68,780.81</b>	<b>\$ 100,243.66</b>	

**29000 - Employment Security Commission (OESC)**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
10000 - Constitutional Reserve Fund	\$ -	\$ -	\$ -	
20000 - Ok Emp Sec Comm Rev Fund	\$ 872.04	\$ 1,052.81	\$ 1,565.11	
28000 - OESC Technology Fund	\$ 298.78	\$ 7,959.46	\$ 8,896.49	
40000 - Emplmt Security Admw Fund	\$ 60,359.46	\$ 53,989.44	\$ 65,550.35	
40500 - Subrecipient Funding	\$ -	\$ 5,779.10	\$ 24,231.71	
<b>Grand Total</b>	<b>\$ 61,530.29</b>	<b>\$ 68,780.81</b>	<b>\$ 100,243.66</b>	



## 29000 - Employment Security Commission (OESC)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Administration</b>	\$ 5,167.01	\$ 3,797.83	\$ 10,157.15	
0100001 - Administration	\$ 5,167.01	\$ 3,797.83	\$ 10,157.15	
<b>02 - Project Management</b>	\$ 13,027.41	\$ 14,790.60	\$ -	
0200001 - Project Management	\$ 13,027.41	\$ 14,790.60	\$ -	
<b>03 - Employer Tax</b>	\$ 3,123.87	\$ 3,760.30	\$ -	
0300001 - Employer Tax	\$ 3,123.87	\$ 3,760.30	\$ -	
<b>04 - Unemployment Insurance</b>	\$ 2,668.87	\$ 2,454.71	\$ 9,306.88	
0400001 - Compliance	\$ 2,668.87	\$ 2,454.71	\$ 9,306.88	
<b>05 - Employment Service</b>	\$ 15,552.99	\$ 15,815.86	\$ 19,684.24	
0500001 - Field Operations	\$ 15,552.99	\$ 15,815.86	\$ 19,684.24	
<b>06 - Call Center and Adjudication</b>	\$ 9,919.34	\$ 6,531.29	\$ -	
0600001 - Call Center and Adjudication	\$ 9,919.34	\$ 6,531.29	\$ -	
<b>07 - Research</b>	\$ 1,369.13	\$ 1,561.03	\$ -	
0700001 - Research	\$ 1,369.13	\$ 1,561.03	\$ -	
<b>10 - Workforce Services</b>	\$ -	\$ 6,094.08	\$ 34,342.69	
1000001 - Workforce Services	\$ -	\$ 6,094.08	\$ 34,342.69	
<b>12 - Veterans and Targeted Populati</b>	\$ 1,204.09	\$ 1,571.09	\$ -	
1200001 - Training & Targeted Population	\$ 1,204.09	\$ 1,571.09	\$ -	
<b>18 - Employment and Training</b>	\$ 3,203.93	\$ 3,345.93	\$ -	
1800001 - Benefit Support	\$ 3,203.93	\$ 3,345.93	\$ -	
<b>88 - Data Processing</b>	\$ 6,293.66	\$ 9,058.10	\$ 26,752.70	
8800001 - Information Technology	\$ 6,293.66	\$ 9,058.10	\$ 26,752.70	
<b>Grand Total</b>	\$ 61,530.29	\$ 68,780.81	\$ 100,243.66	

## 61900 - Health Care Workforce Training Commission (HWTC)

Expenditure in \$000's				
Account Code	FY 23 Actual	FY 24 Actual	FY 25 Budget	
511 - Salary Expense	\$ 506.89	\$ 730.24	\$ 1,344.99	
512 - Insur.Prem-Hlth-Life,etc	\$ 66.58	\$ 82.05	\$ 86.82	
513 - FICA-Retirement Contributions	\$ 119.08	\$ 193.49	\$ 100.64	
515 - Professional Services	\$ 79.73	\$ 55.86	\$ 753.13	
519 - Inter/Intra Agy Pmt-Pers Svcs	\$ 0.78	\$ 0.65	\$ 1.50	
521 - Travel - Reimbursements	\$ 5.96	\$ 11.24	\$ 154.31	
522 - Travel - Agency Direct Pmts	\$ 6.04	\$ 12.09	\$ 16.32	
531 - Misc. Administrative Expenses	\$ 24.08	\$ 20.65	\$ 61.89	
532 - Rent Expense	\$ 48.30	\$ 58.89	\$ 101.10	
533 - Maintenance & Repair Expense	\$ 0.91	\$ 0.08	\$ 0.40	
535 - Production,Safety,Security Exp	\$ -	\$ 0.13	\$ 1.15	
536 - General Operating Expenses	\$ 7.40	\$ 2.38	\$ 17.20	
541 - Office Furniture & Equipment	\$ 13.00	\$ 2.26	\$ 21.64	
546 - Buildings-Purch.,Constr,Renov.	\$ 127.89	\$ 18,465.49	\$ -	
552 - Scholar.,Tuition,Incentive Pmt	\$ 462.75	\$ 458.81	\$ 620.00	
554 - Program Reimb,Litigation Costs	\$ 3,235.62	\$ 2,170.40	\$ 2,677.94	
555 - Pmts-Local Gov't,Non-Profits	\$ 11,262.25	\$ 3,521.85	\$ 17,129.47	
559 - Assistance Pymts to Agencies	\$ 5,143.30	\$ 9,343.66	\$ 9,904.89	
<b>Grand Total</b>	<b>\$ 21,110.57</b>	<b>\$ 35,130.22</b>	<b>\$ 32,993.39</b>	

**61900 - Health Care Workforce Training Commission (HWTC)**

<b>Expenditure in \$000's</b>				
<b>Class Fund</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	
19202 - GRF - Duties	\$ -	\$ 400.00	\$ -	-
19211 - Carryover	\$ 697.72	\$ -	\$ -	-
19301 - GRF - Duties	\$ 5,861.31	\$ -	\$ -	-
19311 - Carryover	\$ -	\$ 975.02	\$ -	-
19401 - GRF- Duties	\$ -	\$ 6,075.45	\$ -	-
19501 - GRF-Duties	\$ -	\$ -	\$ 10,411.71	-
20500 - Comm Res/Match Revol Fund	\$ 1,451.77	\$ 1,532.07	\$ 2,108.37	-
21000 - HWTC Rev Fund	\$ 25.88	\$ 15.38	\$ 90.20	-
21500 - Phys Asst Scholarship Rev Fund	\$ 35.00	\$ 45.00	\$ 35.00	-
22500 - Nursing Student Assistance Fd	\$ -	\$ -	\$ 90.00	-
45000 - Nurs Student Assistance Fund	\$ 51.42	\$ 25.25	\$ -	-
49700 - Statewide Recovery Fund	\$ 12,477.55	\$ 26,062.05	\$ 20,258.10	-
57614 - Carryover	\$ 109.92	\$ -	\$ -	-
57901 - Duties	\$ 400.00	\$ -	\$ -	-
<b>Grand Total</b>	<b>\$ 21,110.57</b>	<b>\$ 35,130.22</b>	<b>\$ 32,993.39</b>	

## 61900 - Health Care Workforce Training Commission (HWTC)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
<b>01 - Administration</b>	\$ 832.58	\$ 1,127.60	\$ 2,570.86	
0100001 - Administration	\$ 832.58	\$ 1,127.60	\$ 2,570.86	
<b>15 - Nursing Program</b>	\$ 315.98	\$ 274.95	\$ 380.00	
1500015 - Nursing Student Assistance	\$ 263.73	\$ 251.20	\$ 305.00	
1500016 - Nurs Student Assist w/sponsor	\$ 52.25	\$ 23.75	\$ 75.00	
<b>30 - OU FM Residency Support</b>	\$ 3,351.14	\$ 3,385.05	\$ 6,303.13	
3000050 - OU/HSC FM Res.	\$ 2,264.88	\$ 2,253.71	\$ 2,394.91	
3000051 - OU/TMC FM RES.	\$ 1,086.26	\$ 1,131.34	\$ 1,588.22	
3000090 - OUHSC CRNA Training Program	\$ -	\$ -	\$ 2,320.00	
<b>52 - OSU FM Residency Support</b>	\$ 2,046.67	\$ 2,084.15	\$ 2,165.24	
5200004 - OSU Medical Trust-Tulsa	\$ 692.26	\$ 714.69	\$ 858.56	
5200005 - CCMH FM-Residency Lawton	\$ 506.34	\$ 404.28	\$ 507.57	
5200006 - Alliance Health FM-Durant	\$ 580.49	\$ 524.00	\$ 545.99	
5200007 - MRHC FM Residency-McAlister	\$ 267.58	\$ 441.16	\$ 253.12	
<b>54 - Physic Scholarship&amp;Loan Repay</b>	\$ 2,048.92	\$ 2,164.40	\$ 2,715.94	
5400020 - Physician Community Match	\$ -	\$ 50.00	\$ 70.00	
5400030 - Resident Rural Scholarship	\$ 82.50	\$ 84.00	\$ 108.00	
5400040 - Comm&Priv Sponsrshp LoanRepay	\$ 1,966.42	\$ 2,030.40	\$ 2,537.94	
<b>56 - PhysicAsst Scholrshp&amp;LoanRepay</b>	\$ 134.50	\$ 191.00	\$ 202.00	
5600001 - Physician Asst Scholarship Prg	\$ 64.50	\$ 101.00	\$ 132.00	
5600002 - Physician Assistant Loan Repay	\$ 70.00	\$ 90.00	\$ 70.00	
<b>60 - NESU-Opt.</b>	\$ -	\$ 17,669.69	\$ -	
6000001 - NESU-Opt.	\$ -	\$ 17,669.69	\$ -	
<b>61 - NESU-Nurse</b>	\$ 145.76	\$ -	\$ 1.24	
6100001 - NESU-Nurse	\$ 145.76	\$ -	\$ 1.24	
<b>62 - SWSU Nurse</b>	\$ -	\$ 4,513.70	\$ -	
6200001 - SWSU Nurse	\$ -	\$ 4,513.70	\$ -	
<b>63 - Murray St. Nur.</b>	\$ 306.80	\$ 168.93	\$ 1,242.29	
6300001 - Murray St. Nur.	\$ 306.80	\$ 168.93	\$ 1,242.29	
<b>64 - OCCC Nur.</b>	\$ 1,458.93	\$ 816.64	\$ 5,906.59	
6400001 - OCCC Nur.	\$ 1,458.93	\$ 816.64	\$ 5,906.59	
<b>65 - Tulsa CC Nur.</b>	\$ 1,554.77	\$ 532.64	\$ 3,056.38	
6500001 - Tulsa CC Nur.	\$ 1,554.77	\$ 532.64	\$ 3,056.38	
<b>66 - Rose St. Nur.</b>	\$ 140.78	\$ 578.37	\$ 1,279.47	
6600001 - Rose St. Nur.	\$ 140.78	\$ 578.37	\$ 1,279.47	
<b>67 - SEOSU Nur.</b>	\$ 604.59	\$ 126.60	\$ -	
6700001 - SEOSU Nur.	\$ 604.59	\$ 126.60	\$ -	
<b>68 - Cameron Nur.</b>	\$ 107.80	\$ -	\$ -	
6800001 - Cameron Nur.	\$ 107.80	\$ -	\$ -	
<b>69 - Carl Albert Nur.</b>	\$ 294.00	\$ -	\$ -	
6900001 - Carl Albert Nur.	\$ 294.00	\$ -	\$ -	
<b>70 - Conners St. Nur.</b>	\$ 136.04	\$ -	\$ 138.96	
7000001 - Conners St. Nur.	\$ 136.04	\$ -	\$ 138.96	
<b>71 - EOCS Nurse</b>	\$ 294.00	\$ -	\$ -	
7100001 - EOCS Nurse	\$ 294.00	\$ -	\$ -	
<b>72 - Langston U. Nur.</b>	\$ 18.16	\$ 227.69	\$ 48.15	

## 61900 - Health Care Workforce Training Commission (HWTC)

Expenditure in \$000's				
Division / Department	FY 23 Actual	FY 24 Actual	FY 25 Budget	
7200001 - Langston U. Nur.	\$ 18.16	\$ 227.69	\$ 48.15	
<b>73 - NE A&amp;M Nur.</b>	<b>\$ 92.99</b>	<b>\$ 134.38</b>	<b>\$ 330.00</b>	
7300001 - NE A&M Nur.	\$ 92.99	\$ 134.38	\$ 330.00	
<b>74 - Northern OK Nur.</b>	<b>\$ 263.70</b>	<b>\$ 1.19</b>	<b>\$ 29.11</b>	
7400001 - Northern OK Nur.	\$ 263.70	\$ 1.19	\$ 29.11	
<b>75 - NWOSU Nur.</b>	<b>\$ 167.29</b>	<b>\$ 365.14</b>	<b>\$ 65.46</b>	
7500001 - NWOSU Nur.	\$ 167.29	\$ 365.14	\$ 65.46	
<b>76 - Rogers St. Nur.</b>	<b>\$ 294.00</b>	<b>\$ 29.23</b>	<b>\$ 402.66</b>	
7600001 - Rogers St. Nur.	\$ 294.00	\$ 29.23	\$ 402.66	
<b>77 - Seminole St.</b>	<b>\$ 14.10</b>	<b>\$ -</b>	<b>\$ 94.30</b>	
7700001 - Seminole St.	\$ 14.10	\$ -	\$ 94.30	
<b>78 - Western OK Nur.</b>	<b>\$ 293.99</b>	<b>\$ -</b>	<b>\$ -</b>	
7800001 - Western OK Nur.	\$ 293.99	\$ -	\$ -	
<b>80 - Moore-Norman CT</b>	<b>\$ 539.97</b>	<b>\$ -</b>	<b>\$ 82.18</b>	
8000001 - Moore-Norman CT	\$ 539.97	\$ -	\$ 82.18	
<b>81 - Care Providers</b>	<b>\$ 62.99</b>	<b>\$ 549.98</b>	<b>\$ 3,833.78</b>	
8100001 - Care Providers	\$ 62.99	\$ 549.98	\$ 3,833.78	
<b>88 - ISD Data Processing</b>	<b>\$ 42.06</b>	<b>\$ 41.26</b>	<b>\$ 90.24</b>	
8800001 - ISD Data Processing	\$ 42.06	\$ 41.26	\$ 90.24	
<b>90 - St. Board CT Edu.</b>	<b>\$ 2,084.19</b>	<b>\$ -</b>	<b>\$ 1,420.18</b>	
9000001 - St. Board CT Edu.	\$ 2,084.19	\$ -	\$ 1,420.18	
<b>91 - Indian Cap. CT</b>	<b>\$ 1,418.00</b>	<b>\$ 147.65</b>	<b>\$ 20.12</b>	
9100001 - Indian Cap. CT	\$ 1,418.00	\$ 147.65	\$ 20.12	
<b>92 - Metro Tech CT</b>	<b>\$ 1,943.54</b>	<b>\$ -</b>	<b>\$ -</b>	
9200001 - Metro Tech CT	\$ 1,943.54	\$ -	\$ -	
<b>93 - Tri County CT</b>	<b>\$ 102.33</b>	<b>\$ -</b>	<b>\$ 321.11</b>	
9300001 - Tri County CT	\$ 102.33	\$ -	\$ 321.11	
<b>94 - Kiamichi Tech Cnt.</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 294.00</b>	
9400001 - Kiamichi Tech Cnt.	\$ -	\$ -	\$ 294.00	
<b>Grand Total</b>	<b>\$ 21,110.57</b>	<b>\$ 35,130.22</b>	<b>\$ 32,993.39</b>	

## 84000 - Workforce Commission

Expenditure in \$000's	
Account Code	FY 25 Budget
511 - Salary Expense	\$ 422.82
512 - Insur.Prem-Hlth-Life,etc	\$ 25.81
513 - FICA-Retirement Contributions	\$ 106.37
515 - Professional Services	\$ 154.00
521 - Travel - Reimbursements	\$ 4.00
522 - Travel - Agency Direct Pmts	\$ 4.00
531 - Misc. Administrative Expenses	\$ 118.00
532 - Rent Expense	\$ 150.00
541 - Office Furniture & Equipment	\$ 60.00
554 - Program Reimb,Litigation Costs	\$ 591.80
<b>Grand Total</b>	<b>\$ 1,636.80</b>

## 84000 - Workforce Commission

Expenditure in \$000's	
Class Fund	FY 25 Budget
19301 - GRF-Duties	\$ 1,000.00
49700 - Statewide Recovery Fund	\$ 636.80
<b>Grand Total</b>	<b>\$ 1,636.80</b>

## 84000 - Workforce Commission

Expenditure in \$000's	
Division / Department	FY 25 Budget
<b>10 - Administration</b>	<b>\$ 1,406.80</b>
1000001 - Administration	\$ 1,406.80
<b>20 - ARPA Projects</b>	<b>\$ 230.00</b>
2000001 - ARPA Workforce Development	\$ 230.00
<b>Grand Total</b>	<b>\$ 1,636.80</b>





# Historical Tax Data

**Revenue Schedule**

**SCHEDULE OF STATE TAX REVENUES FOR FY 2021 THROUGH FY 2026**

SOURCE	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Projected FY 2025	Change from GY 24 to GY 25	Estimated FY 2026	Change from FY 25 to FY 26
<b>TAXES:</b>								
411101 ALCOHOL BEV. EXCISE TAX	\$73,866,836	\$75,325,012	\$72,586,861	\$71,840,350	\$74,985,000	\$3,144,650	\$78,096,000	\$3,111,000
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	72,954,577	96,068,152	105,027,181	108,539,546	111,078,000	2,538,454	111,622,000	544,000
411107 BEVERAGE TAX	0	0	0	0	0	0	0	0
411201 CIGARETTE TAX	273,564,346	258,547,971	238,293,431	211,994,915	180,571,000	(31,423,915)	180,596,000	25,000
411210 TOBACCO PRODUCTS TAX	69,157,263	68,529,649	59,941,602	63,169,739	99,421,000	36,251,261	94,457,000	(4,964,000)
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	24,102,175	23,780,242	23,811,944	24,096,589	29,696,000	5,599,411	29,504,000	(192,000)
412101 GROSS PRODUCTION TAX - GAS	42,481,462	798,375,512	929,810,797	426,479,391	370,087,000	(56,392,391)	470,589,000	100,502,000
412102 GROSS PRODUCTION TAX - OIL	365,726,352	701,982,233	870,350,446	646,038,834	624,878,000	(21,160,834)	570,876,000	(54,002,000)
412105 PETROLEUM EXCISE TAX	12,113,933	23,421,017	26,270,637	17,937,925	12,427,039	(5,510,886)	13,623,611	1,196,573
412122 COIN OPERATORS DEVICE DECAL	2,881,007	1,773,368	3,258,202	2,100,545	2,434,000	333,455	2,418,000	(16,000)
412133 FRANCHISE TAX /BUSINESS ACTIVITY TAX	53,093,098	59,943,891	52,326,578	54,362,681	26,644,000	(27,718,681)	2,875,000	(23,769,000)
412144 CORPORATE INCOME TAX	879,111,041	986,688,549	985,249,142	911,957,480	599,725,000	(312,232,480)	597,156,000	(2,569,000)
412155 OCCUPATIONAL HEALTH & SAFETY TAX	1,317,895	1,092,626	1,121,232	1,308,308	1,308,308	0	1,308,308	0
412161 CHARITY GAMES TAX	14,228	15,776	10,432	20,980	0	(20,980)	0	0
412163 BINGO TAX	42,494	31,256	37,563	41,287	40,000	(1,287)	36,000	(4,000)
412165 GAMING EXCLUSIVITY FEES	162,716,372	191,541,658	202,281,729	210,229,573	213,000,000	2,770,427	216,500,000	3,500,000
413101 INSURANCE PREMIUM TAX	245,576,252	281,704,971	295,121,191	352,324,476	352,324,476	0	352,324,476	0
413111 WORKERS COMPENSATION INS. PREMIUMS	6,245,742	6,531,693	7,147,215	7,189,509	7,189,509	0	7,189,509	0
414101 CITY SALES TAX (OTC)	9,962,936	11,167,851	11,806,574	11,956,788	11,956,788	0	11,956,788	0
414105 COUNTY SALES TAX (OTC)	1,631,041	1,866,375	2,024,627	1,995,222	1,995,222	0	1,995,222	0
414107 COUNTY USE TAX (OTC)	292,081	338,237	380,374	413,917	413,917	0	413,917	0
414108 CITY USE TAX (OTC)	1,610,779	1,850,446	2,031,817	2,191,291	2,191,291	0	2,191,291	0
414109 COUNTY LODGING TAX (OTC)	27,077	31,355	31,492	36,127	36,127	0	36,127	0
415125 TAG AGENT REMITTANCE	827,284,474	879,367,615	883,322,576	865,326,921	925,451,000	60,124,079	950,801,000	25,350,000
415181 VEHICLE REVENUE TAX STAMPS	50,191	45,003	42,180	43,755	43,755	0	43,755	0
415185 FARM IMPLEMENT TAX STAMPS	9,726	9,791	11,397	11,624	11,624	0	11,624	0
415501 SPECIAL FUEL USE TAX	38,161	73,820	18,295	95,201	95,201	0	95,201	0
415503 SPECIAL FUEL DECAL	82,553	78,616	74,250	64,915	64,915	0	64,915	0
415505 DIESEL FUEL EXCISE TAX	168,543,275	181,023,519	177,186,007	173,753,237	173,753,237	0	173,753,237	0
415509 GASOLINE EXCISE TAX	356,256,549	374,575,990	368,022,811	371,484,254	371,484,254	0	371,484,254	0
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0	0
416101 PERSONAL INCOME TAX	4,361,655,191	4,718,877,203	4,940,278,323	4,961,303,364	4,351,139,000	(610,164,364)	4,406,850,000	55,711,000
416105 INHERITANCE & ESTATE TAX	0	0	0	0	0	0	0	0
417101 SALES TAX (Includes MV Sales Tax)	2,624,738,618	2,981,951,632	3,162,486,055	3,138,750,520	2,768,057,000	(370,693,520)	2,632,026,000	(136,031,000)
417121 DOCUMENTARY STAMP TAX	27,171,428	37,756,060	30,836,466	25,664,046	18,791,000	(6,873,046)	18,459,000	(332,000)
417141 USE TAX	461,275,627	541,547,230	597,751,021	638,545,483	660,935,000	22,389,517	696,924,000	35,989,000
417171 AIRCRAFT EXCISE TAX	4,207,080	4,979,653	8,548,783	8,076,816	8,076,816	0	8,076,816	0
418101 PARI-MUTUEL TAXES	1,087,651	1,104,676	1,149,454	1,048,540	1,048,540	0	1,048,540	0
418105 PARI-MUTUEL/PICK-SIX/EXOTIC TAX	0	0	0	0	0	0	0	0
419101 CONTROLLED DANGEROUS SUBSTANCE TAX	0	0	0	0	0	0	0	0
419125 FREIGHT CAR TAX	892,984	1,028,872	1,113,345	771,982	771,982	0	771,982	0
419151 RURAL ELECTRIC COOPERATIVE TAX	46,560,333	53,932,820	59,314,928	56,522,423	56,522,423	0	56,522,423	0
419155 TELEPHONE SURCHARGE TAX	248,008	318,427	133,703	191,065	191,065	0	191,065	0
419165 TOURISM GROSS RECEIPT TAX	0	0	0	0	0	0	0	0
419171 UNCLAIMED PROPERTY TAX	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	10,000,000	0
412180 MEDICAL MARIJUANA TAX	66,098,861	60,215,242	0	0	49,032,000	49,032,000	48,208,000	(824,000)
419175 UNCLASSIFIED TAX RECEIPTS	94,833	0	0	0	0	0	0	0
419199 OTHER TAXES	930,377	1,046,096	1,270,814	1,868,234	1,528,000	(340,234)	1,528,000	0
410000 TOTAL TAXES	\$11,255,714,907	\$13,438,540,104	\$14,130,481,472	\$13,379,747,853	\$12,119,398,488	(\$1,260,349,365)	\$12,122,624,061	\$3,225,573

Updated 1/22/2025

Source: Certified BOE packet & Data 12/20; Tax Commission Revenue & Apportionment Report (FY 2020 - FY 2024)

**TAX REVENUE SUMMARY**