

STATE OF OKLAHOMA

FY 2027

EXECUTIVE BUDGET HISTORICAL DATA



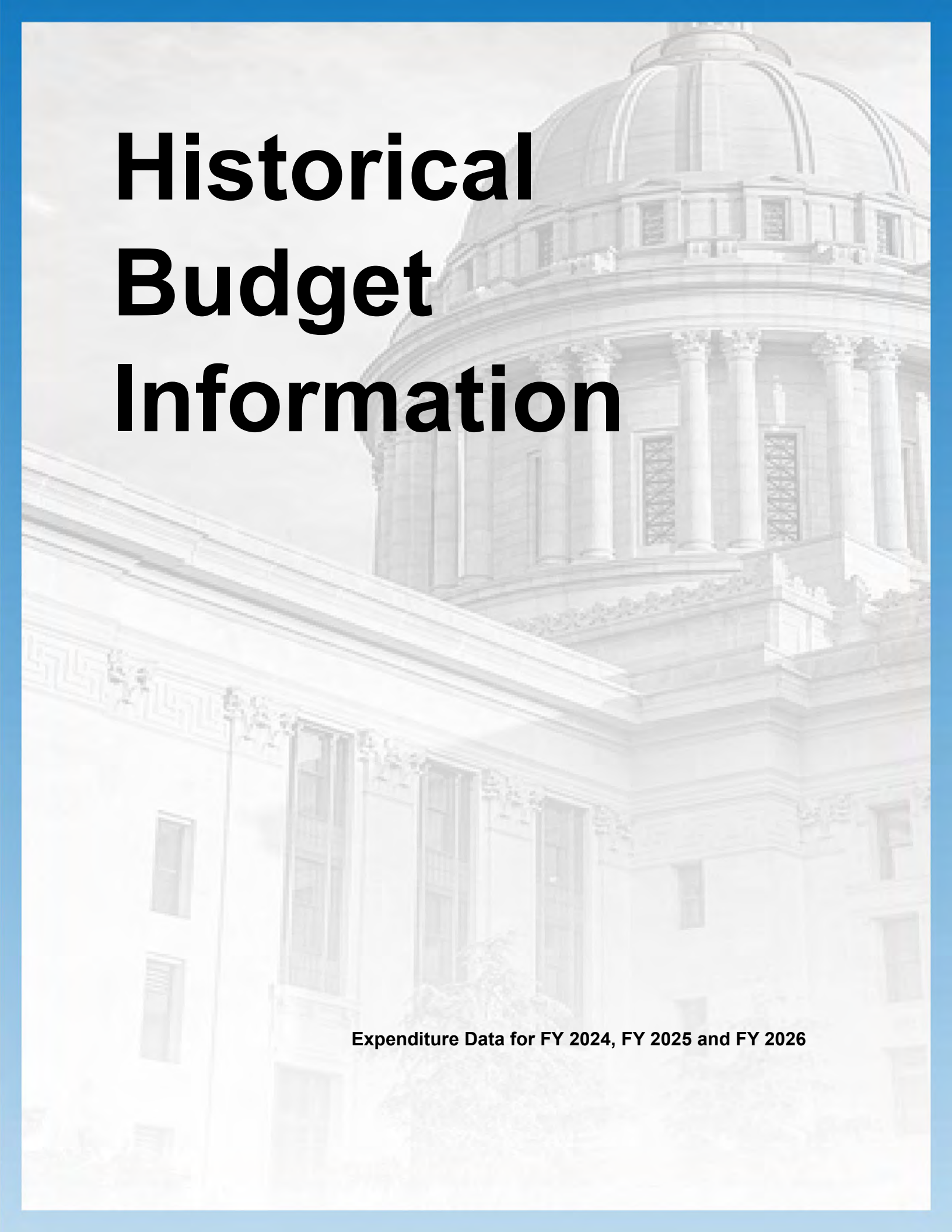
OKLAHOMA

Submitted by

Governor J. Kevin Stitt

to the second session of the
60th Oklahoma Legislature





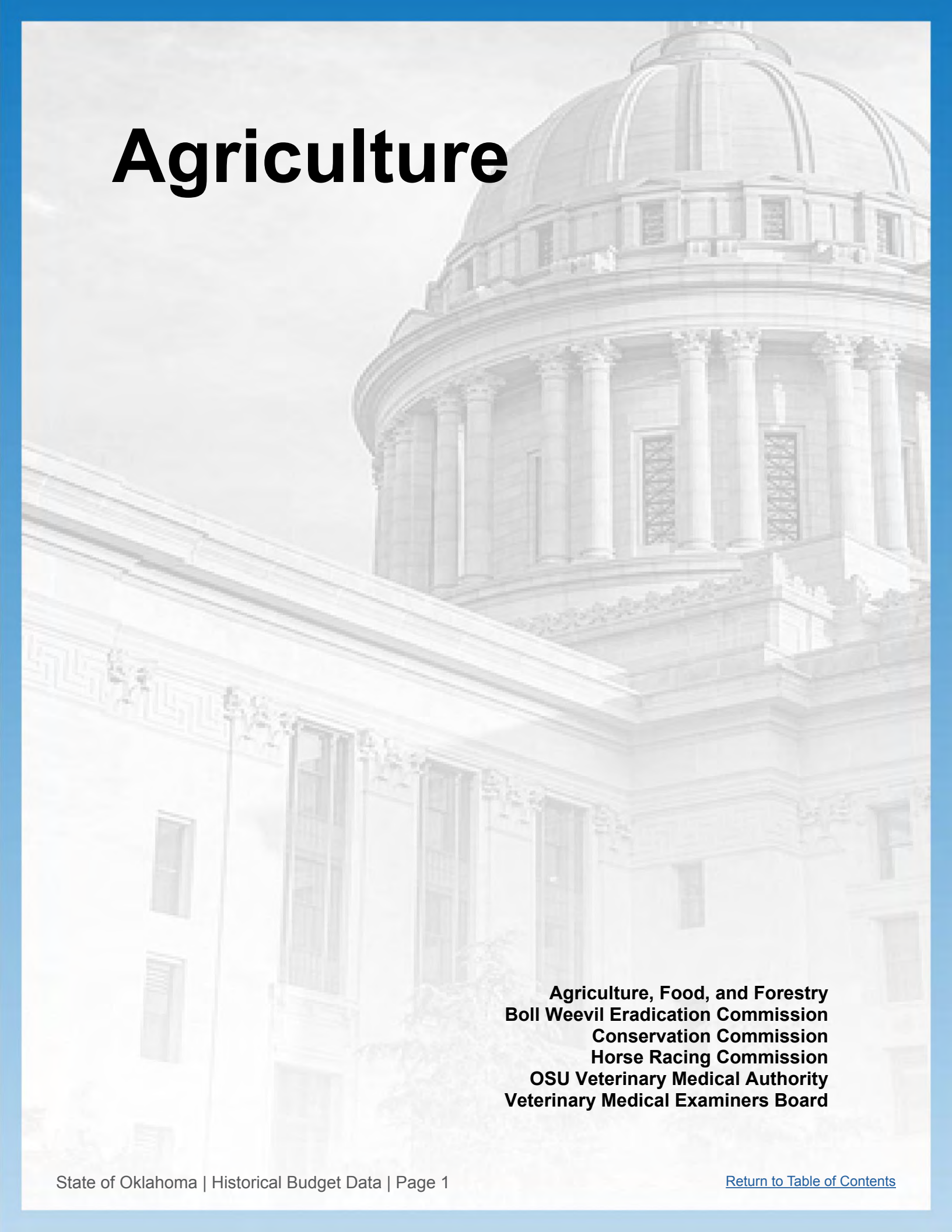
Historical Budget Information

Expenditure Data for FY 2024, FY 2025 and FY 2026

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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 - Department of Agriculture

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	21,365.00	22,862.99	24,518.35
512 - Insur.Prem-Hlth-Life,etc	4,844.93	4,995.59	5,469.60
513 - FICA-Retirement Contributions	5,025.16	5,458.56	6,199.81
515 - Professional Services	3,219.11	2,936.15	3,892.47
519 - Inter/Intra Agy Pmt-Pers Svcs	35.26	41.17	66.00
521 - Travel - Reimbursements	292.91	313.68	415.57
522 - Travel - Agency Direct Pmts	508.48	600.55	573.18
531 - Misc. Administrative Expenses	1,136.82	1,336.36	1,438.53
532 - Rent Expense	747.24	777.11	1,404.32
533 - Maintenance & Repair Expense	1,464.90	1,514.64	1,975.79
534 - Specialized Sup & Mat.Expense	1,124.45	909.05	1,286.85
535 - Production,Safety,Security Exp	152.63	213.18	237.94
536 - General Operating Expenses	123.29	171.24	194.25
537 - Shop Expense	601.11	619.12	605.61
541 - Office Furniture & Equipment	3,198.64	6,285.81	6,954.39
542 - Library Equipment-Resources	0.89	2.77	20.85
543 - Lease Purchases	1,697.17	1,672.29	1,670.29
546 - Buildings-Purch.,Constr,Renov.	0.00	0.00	772.00
552 - Scholar.,Tuition,Incentive Pmt	1.32	1.14	15.90
553 - Refunds,Idemnities,Restitution	0.00	5.87	0.00
554 - Program Reimb,Litigation Costs	15,220.53	5,053.79	32,052.54
555 - Pmts-Local Gov't,Non-Profits	3,342.56	19,428.76	17,732.13
559 - Assistance Pymts to Agencies	3,376.98	12,076.44	7,423.56
561 - Loans,Taxes,Other Disbursemnts	0.10	0.00	0.25
563 - Employee Withholding	0.00	0.00	0.00
564 - Merchandise For Resale	154.24	146.53	200.00
Grand Total	67,633.72	87,422.80	115,120.17

04000 - Department of Agriculture

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19102 - Duties	0.00	1,500.00	0.00
19302 - Carryover	0.00	12,678.78	0.00
19303 - GRF	0.00	0.00	1,500.00
19312 - Carryover	0.00	0.00	7,456.48
19401 - GRF- Duties	35,940.20	0.00	0.00
19501 - GRF-Duties	0.00	45,887.86	0.00
19511 - Carryover	0.00	0.00	7,451.47
20500 - Rural Fire Defense Eqp Rev Fd	154.24	146.53	200.00
21000 - Agriculture Revolving Fund	16,921.04	17,716.73	26,637.94
22500 - Enhancemnt & Diversificatn Fnd	176.35	28.35	85.00
23000 - Okla Pet Overpopulation Fund	35.00	19.40	25.00
23500 - Animal Friendly Revolving Fund	32.95	5.60	25.00
24000 - Unwanted Pesticide Disp Fund	204.55	250.81	300.00
24500 - Rural Fire Revolving Fund	62.02	1,402.02	2,058.95
25500 - Ag. Evidence Law Enforce Fund	0.00	0.00	4.00
25600 - Ok Viticulture Enology Revl Fd	297.08	303.41	419.00
26200 - Poultry Grading Revolving Fund	1,130.04	1,095.00	909.02
28500 - Milk & Milk Prod Inspec Rev Fd	357.97	405.09	485.27
28600 - Ag In The Classrm Educ Rvlv Fd	6.96	0.00	24.00
28700 - Healthy Food Financing Revl Fd	35.51	56.47	125.00
41000 - Community Wildfire Def Grant	0.00	0.00	1,000.00
41100 - OFS Forest Management	0.00	0.00	912.00
42000 - Specialty Crop Federal Funds	853.73	552.30	850.00
43000 - Farm and Ranch Stress Alliance	16.59	0.00	0.00
43100 - Marketing's Farm to School	15.26	122.75	226.86
43500 - Local Food for Schools Co-op	2,461.31	440.57	0.00
44000 - Rslnt Food Sys Infrstr Coop Ag	0.00	0.00	6,407.93
57601 - Duties	0.00	0.00	55,837.32
57901 - Duties	8,882.93	0.00	0.00
57911 - Carryover	0.00	4,761.15	0.00
57921 - Carryover	0.00	0.00	2,129.92
70000 - Commodity Storage Indemnity Fn	50.00	50.00	50.00
Grand Total	67,633.72	87,422.80	115,120.17

04000 - Department of Agriculture

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administration Services	12,886.97	23,510.47	35,670.55
0100001 - Administration	11,366.66	21,844.60	33,797.45
0100005 - General Counsel	0.36	0.00	0.00
0101008 - Audits and Investigations Unit	1,050.58	1,159.98	1,299.74
0101026 - General Services	329.60	361.93	429.39
0101103 - Agri-Business Leadership	50.00	50.00	50.00
0101116 - Firefighters Pensions	89.76	93.96	93.96
05 - Legal Services	796.53	838.94	875.82
0500001 - Office of General Counsel	796.53	838.94	875.82
07 - Ag Environ Mgmt Services	1,839.24	2,029.87	2,263.64
0700001 - Ag Environ Mgmt Services	1,839.24	2,029.87	2,263.64
09 - Statistical Reporting Services	26.17	24.77	66.93
0900001 - Agricultural Statistics	26.17	24.77	66.93
11 - Forestry Services	24,942.88	34,198.09	34,489.82
1100001 - Forestry Division	5.74	40.79	0.00
1111121 - HQ Area	4,904.75	17,260.94	10,391.12
1111124 - General Operations	0.27	0.00	0.00
1111131 - NE Area	1,862.13	2,051.88	2,064.83
1111141 - EC Area	1,870.31	2,257.66	2,380.84
1111151 - SE Area	2,953.92	3,142.74	3,401.61
1111161 - Statewide for Mgmt/Regen	1,110.90	1,310.87	1,400.42
1111171 - Community Fire Assistance	2,684.90	5,312.37	2,710.77
1117436 - Rural Fire Supplies/Materials	0.00	146.53	200.00
1117437 - Rural Fire Operational Grants	8,414.55	0.00	8,414.55
1117438 - Rural Fire 80/20 Match Grants	35.41	1,574.32	2,425.68
1117443 - Rural Fire Coord Contracts	1,100.00	1,100.00	1,100.00
21 - Animal Industry Services	2,747.28	2,785.53	3,744.15
2100001 - Animal Industry	2,673.24	2,711.69	3,672.12
2143240 - Livestock Depopulation	74.04	73.84	72.03
31 - Market Development Services	6,392.32	4,684.03	16,626.27
3100001 - Market Development Division	5,740.97	4,034.87	15,800.01
3131418 - Agritourism	315.12	360.49	424.76
3131471 - Ag Exhibits/Shows	85.00	85.00	85.00
3131475 - Ag Enhance & Diversification	179.02	129.23	234.11
3148202 - Ag In The Classroom	72.20	74.43	82.39

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
41 - Plant Industry & Consumer Serv	5,346.91	5,665.61	6,730.19
4100001 - Consumer Protection Services	5,346.91	5,665.61	6,730.19
42 - Commodity Storage Indemnity Fd	50.00	50.00	50.00
4200001 - Commodity Storage Indemnity Fd	50.00	50.00	50.00
51 - Wildlife Services	2,468.09	2,519.86	2,688.02
5100001 - Wildlife Services	2,468.09	2,519.86	2,688.02
61 - Food Safety	5,211.62	5,636.78	6,169.27
6100001 - Meat Inspection	3,076.47	3,399.68	3,961.34
6100002 - Egg Law and Organic	90.20	130.07	245.74
6100003 - Milk And Milk Products	359.15	439.88	485.27
6100004 - Grading	1,128.71	1,097.91	909.02
6100005 - Produce	288.75	300.24	222.88
6100006 - Homemade Food Act	25.92	26.98	30.41
6100007 - Organic	242.43	242.03	314.61
67 - Agricultural Laboratory Svcs	4,224.18	4,752.95	4,558.87
6700001 - Agricultural Laboratories	4,224.18	4,752.95	4,558.87
88 - ISD Information Technology	701.55	725.92	1,186.65
8810001 - ISD DP Admin	701.55	725.92	1,186.65
Grand Total	67,633.72	87,422.80	115,120.17

03900 - Boll Weevil Eradication Organization

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	294.43	291.92	296.25
512 - Insur.Prem-Hlth-Life,etc	76.77	73.57	75.69
513 - FICA-Retirement Contributions	65.61	63.81	65.19
515 - Professional Services	27.31	35.67	56.62
519 - Inter/Intra Agy Pmt-Pers Svcs	0.93	1.01	1.10
522 - Travel - Agency Direct Pmts	0.29	0.19	0.45
531 - Misc. Administrative Expenses	22.33	24.44	27.83
532 - Rent Expense	15.94	14.61	14.92
533 - Maintenance & Repair Expense	7.23	10.88	13.05
534 - Specialized Sup & Mat.Expense	19.18	17.33	20.00
536 - General Operating Expenses	1.32	1.35	2.30
537 - Shop Expense	23.38	45.22	79.00
541 - Office Furniture & Equipment	2.17	92.60	0.50
553 - Refunds,Idemnities,Restitution	0.00	0.00	1.50
554 - Program Reimb,Litigation Costs	0.00	0.00	3.47
555 - Pmts-Local Gov't,Non-Profits	47.15	41.83	55.00
Grand Total	604.06	714.43	712.86

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Boll Weevil Eradication Rev Fd	604.06	714.43	712.86
Grand Total	604.06	714.43	712.86

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administration	573.77	676.08	657.52
0100001 - Administration	573.77	676.08	657.52
88 - ISD Data Processing	30.29	38.35	55.35
8800001 - ISD DP - Admin	30.29	38.35	55.35
Grand Total	604.06	714.43	712.86

64500 - Conservation Commission

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	4,202.56	4,901.78	5,471.69
512 - Insur.Prem-Hlth-Life,etc	2,437.60	2,478.94	3,469.95
513 - FICA-Retirement Contributions	2,226.74	2,655.79	2,891.10
515 - Professional Services	853.59	1,599.97	2,853.84
519 - Inter/Intra Agy Pmt-Pers Svcs	6.35	8.42	8.00
521 - Travel - Reimbursements	65.01	60.66	84.36
522 - Travel - Agency Direct Pmts	139.28	160.54	214.17
531 - Misc. Administrative Expenses	346.48	492.95	619.60
532 - Rent Expense	93.19	96.96	87.39
533 - Maintenance & Repair Expense	109.10	211.42	343.45
534 - Specialized Sup & Mat.Expense	191.56	179.20	251.70
535 - Production,Safety,Security Exp	7.12	11.99	14.05
536 - General Operating Expenses	31.51	51.72	85.80
537 - Shop Expense	39.74	33.95	52.70
541 - Office Furniture & Equipment	3,380.29	3,211.75	557.30
542 - Library Equipment-Resources	0.21	6.12	0.10
543 - Lease Purchases	2,693.72	1,549.00	1,460.68
544 - Livestock-Poultry	0.00	0.03	0.00
545 - Land,ROW,CIP,Pass Thru Assets	2,084.60	606.33	2,646.98
546 - Buildings-Purch.,Constr,Renov.	591.50	0.00	3,029.95
549 - Inter/Intra Agency Pmts P&E&D	21.68	226.91	735.61
552 - Scholar.,Tuition,Incentive Pmt	7.89	5.46	7.00
553 - Refunds,Idemnities,Restitution	0.00	575.00	0.00
554 - Program Reimb,Litigation Costs	0.00	0.00	9.82
555 - Pmts-Local Gov't,Non-Profits	24,243.41	31,271.72	37,716.96
561 - Loans,Taxes,Other Disbursements	0.00	0.16	0.00
Grand Total	43,773.15	50,396.77	62,612.18

64500 - Conservation Commission

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19122 - Carryover	705.69	0.00	0.00
19302 - GRF	0.00	3,325.00	0.00
19303 - GRF	0.00	0.00	25,277.15
19311 - Carryover	2,730.32	0.00	0.00
19401 - GRF- Duties	22,670.23	0.00	0.00
19411 - Carryover	0.00	5,857.23	0.00
19501 - GRF-Duties	0.00	18,943.82	0.00
19511 - Carryover	0.00	0.00	3,857.96
20500 - GIS Revolving Fund	0.00	0.00	29.80
22000 - Carbon Sequestratrion Assess C	0.00	10.00	7.50
24000 - North Canadian Watershed Resto	0.00	1,533.85	5,935.00
24500 - Donation Fund	361.42	338.66	2,439.59
25000 - OK Con Comm Infrastructure Rev	3,445.70	3,336.42	7,186.31
40000 - Federal Funds	3,966.62	4,265.71	9,668.46
42500 - Emergency Drought Relief Fund	9,397.25	12,229.33	7,600.00
70000 - Local Conser Dist Emp Ins Fund	495.91	556.76	610.42
Grand Total	43,773.15	50,396.77	62,612.18

64500 - Conservation Commission

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administration	1,474.53	1,373.21	1,516.51
1000001 - Administration	1,474.53	1,373.21	1,516.51
20 - Conservation Programs	16,114.87	20,063.41	17,760.03
2000001 - Watershed Ops & Maint Program	15,594.24	20,021.61	14,737.53
2000002 - Small Watershed New Construct	0.00	0.00	0.00
2000003 - Watershed Rehabilitation	520.63	41.80	3,022.50
30 - District Services	10,680.39	12,369.35	14,474.10
3000001 - Cons Dist Allocation Program	7,278.09	8,607.19	9,757.78
3000002 - Cons Dist Employee Benefits	2,943.57	3,255.96	4,242.06
3000003 - Cons Dist Support	136.43	156.97	174.56
3000005 - Cons Dist Services	322.30	349.23	299.69
40 - Land Management	7,222.24	6,455.67	12,680.34
4000001 - AML Administration	3,129.74	1,313.85	3,136.33
4000002 - Terry Peach Land Management	2,644.97	3,523.89	6,454.62
4000005 - Unpaved Roads	1,447.53	1,617.93	3,089.39
50 - Water Quality/Wetlands	7,501.38	8,329.70	14,739.59
5000001 - Water Quality Program	2,866.18	3,405.65	4,429.53
5000002 - Wetlands Program	166.65	381.27	1,654.50
5000003 - Soil Health	1,132.66	1,234.80	2,590.56
5000004 - Cost Share Locally Led	3,269.82	3,029.15	5,500.00
5000006 - Cost Share Prior WS Ill River	66.08	278.83	565.00
5000012 - Cost Share Pr WS Grand/Honey C	0.00	0.00	0.00
60 - Office of Geograph & Tech Svcs	484.00	1,239.02	671.52
6000001 - Office of Geograph & Tech Svcs	484.00	1,239.02	671.52
88 - ISD Data Processing	295.73	566.41	770.11
8800010 - ISD Data Processing	295.73	566.41	770.11
Grand Total	43,773.15	50,396.77	62,612.18

35300 - Horse Racing Commission

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,859.59	1,836.37	1,696.40
512 - Insur.Prem-Hlth-Life,etc	337.51	296.72	290.35
513 - FICA-Retirement Contributions	414.30	413.80	410.57
514 - Benefit Payments	5.17	0.00	0.00
515 - Professional Services	479.09	535.76	611.48
519 - Inter/Intra Agy Pmt-Pers Svcs	0.00	1.66	3.80
521 - Travel - Reimbursements	30.68	6.58	3.49
522 - Travel - Agency Direct Pmts	54.67	15.66	19.85
531 - Misc. Administrative Expenses	146.59	121.15	141.31
532 - Rent Expense	31.89	43.46	122.71
533 - Maintenance & Repair Expense	3.11	2.06	3.49
534 - Specialized Sup & Mat.Expense	18.77	14.95	18.00
535 - Production,Safety,Security Exp	6.48	3.30	25.21
536 - General Operating Expenses	12.14	10.09	23.20
537 - Shop Expense	2.25	8.75	3.50
541 - Office Furniture & Equipment	26.54	11.48	10.00
542 - Library Equipment-Resources	16.51	8.69	5.30
543 - Lease Purchases	0.00	0.00	0.00
552 - Scholar.,Tuition,Incentive Pmt	7,517.67	7,010.15	6,706.80
554 - Program Reimb,Litigation Costs	0.00	-0.10	0.00
Grand Total	10,962.96	10,340.54	10,095.46

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20500 - Breeding Development Administr	119.30	0.00	282.59
21000 - Law Enforcement Revolving Fnd	75.06	0.00	0.00
22500 - Ok Hrse Race Com Op Ex Rev Fd	3,250.93	3,330.39	3,112.87
70000 - Participating Tribe Fund	7,517.67	7,010.15	6,700.00
Grand Total	10,962.96	10,340.54	10,095.46

35300 - Horse Racing Commission

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	1,107.08	919.64	787.83
1000001 - General Operations	1,107.08	919.64	787.83
20 - Race Day Expenses	1,560.78	1,707.20	948.39
2000001 - Race Day Expenses	1,560.78	1,707.20	948.39
30 - Law Enforcement	319.47	289.54	864.21
3000001 - Law Enforcement	319.47	289.54	864.21
3000088 - Data Processing	0.00	0.00	0.00
40 - Oklahoma Bred Program	119.30	62.09	318.62
4000001 - OK Breeding Development	119.30	62.09	318.62
50 - Gaming Regulation	7,730.09	7,228.24	6,960.00
5000001 - Gaming Regulation	7,730.09	7,228.24	6,960.00
88 - Information Technology	126.24	133.83	216.42
8800001 - Information Technology	126.24	133.83	216.42
Grand Total	10,962.96	10,340.54	10,095.46

77600 - OSU Veterinary Med Authority

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
554 - Program Reimb,Litigation Costs	10,327.00	15,322.00	19,351.53
555 - Pmts-Local Gov't,Non-Profits	0.00	20,000.00	0.00
561 - Loans,Taxes,Other Disbursemnts	0.00	3,950.00	7,900.00
Grand Total	10,327.00	39,272.00	27,251.53

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19301 - GRF-Duties	0.00	20,000.00	0.00
19401 - General Revenue	10,327.00	0.00	0.00
19411 - Carryover	0.00	3,950.00	0.00
19501 - GRF-Duties	0.00	15,322.00	0.00
19511 - GRF Carry Over	0.00	0.00	3,950.00
57601 - Special Cash	0.00	0.00	23,301.53
Grand Total	10,327.00	39,272.00	27,251.53

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Admin	10,327.00	39,272.00	27,251.53
1000001 - Operations	10,327.00	15,322.00	19,351.53
1000002 - Debt Service	0.00	23,950.00	7,900.00
Grand Total	10,327.00	39,272.00	27,251.53

79000 - Board of Veterinary Med Examiners

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	245.32	246.05	277.15
512 - Insur.Prem-Hlth-Life,etc	28.24	29.56	40.45
513 - FICA-Retirement Contributions	59.11	59.19	65.68
515 - Professional Services	112.67	116.07	139.61
519 - Inter/Intra Agy Pmt-Pers Svcs	0.12	0.19	0.30
521 - Travel - Reimbursements	10.07	9.47	10.30
522 - Travel - Agency Direct Pmts	8.05	6.68	10.35
531 - Misc. Administrative Expenses	29.07	28.87	26.74
532 - Rent Expense	26.66	28.51	29.37
533 - Maintenance & Repair Expense	1.85	4.83	5.28
534 - Specialized Sup & Mat.Expense	1.58	0.80	1.50
535 - Production,Safety,Security Exp	0.34	0.11	0.25
536 - General Operating Expenses	2.26	2.73	6.85
537 - Shop Expense	0.00	0.07	0.00
541 - Office Furniture & Equipment	0.00	0.00	7.00
542 - Library Equipment-Resources	0.08	0.40	0.50
552 - Scholar.,Tuition,Incentive Pmt	25.14	37.65	37.78
553 - Refunds,Idemnities,Restitution	0.00	0.00	150.00
554 - Program Reimb,Litigation Costs	9.30	6.90	7.00
Grand Total	559.87	578.07	816.10

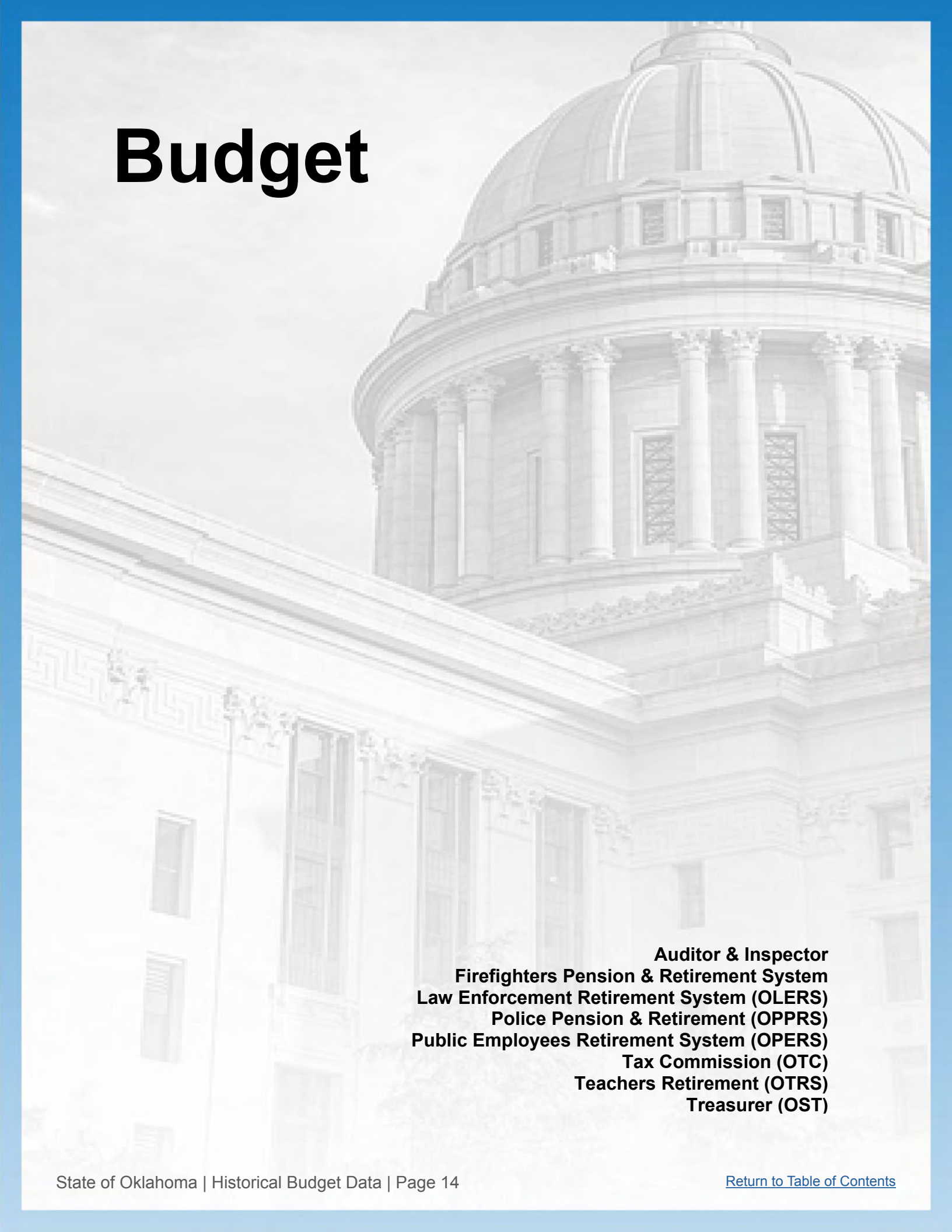
EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Vet Medical Examiners Fund	559.87	578.07	816.10
Grand Total	559.87	578.07	816.10

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	542.43	555.79	786.33
1000001 - General Operations	542.43	555.79	786.33
88 - ISD Data Processing	17.44	22.29	29.77
8800010 - ISD Data Processing	17.44	22.29	29.77
Grand Total	559.87	578.07	816.10

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 \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	7,996.10	8,583.10	10,772.06
512 - Insur.Prem-Hlth-Life,etc	1,430.02	1,546.09	2,074.49
513 - FICA-Retirement Contributions	1,908.51	2,074.81	2,534.69
515 - Professional Services	701.97	893.11	1,626.69
519 - Inter/Intra Agy Pmt-Pers Svcs	9.88	12.98	17.80
521 - Travel - Reimbursements	102.59	115.81	169.47
522 - Travel - Agency Direct Pmts	63.72	86.20	166.48
531 - Misc. Administrative Expenses	156.86	164.85	333.61
532 - Rent Expense	349.90	400.08	674.52
533 - Maintenance & Repair Expense	227.07	217.75	400.23
534 - Specialized Sup & Mat.Expense	33.69	31.70	66.29
536 - General Operating Expenses	30.05	33.73	104.39
541 - Office Furniture & Equipment	479.83	210.15	365.47
552 - Scholar.,Tuition,Incentive Pmt	0.07	1.62	1.67
554 - Program Reimb,Litigation Costs	4.91	0.66	10.80
561 - Loans,Taxes,Other Disbursemnts	0.22	0.06	0.00
Grand Total	13,495.37	14,372.70	19,318.65

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19122 - GR Carryover	80.13	0.00	0.00
19311 - Carryover	1,961.83	0.00	0.00
19321 - Carryover	0.00	32.71	0.00
19401 - GRF- Duties	2,974.88	0.00	0.00
19411 - Carryover	0.00	1,505.44	0.00
19501 - GRF-Duties	0.00	3,283.97	0.00
19511 - Carryover	0.00	0.00	1,446.35
19601 - GRF-Duties	0.00	0.00	5,413.32
20000 - St Auditor & Inspect Rev Fund	8,349.30	9,417.48	12,313.98
21500 - Ok St Pension Comm Rev Fund	129.23	133.11	145.00
Grand Total	13,495.37	14,372.70	19,318.65

30000 - Auditor & Inspector

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
16 - Administrative	1,067.30	1,304.57	1,645.46
1600001 - Administration	249.73	325.05	368.11
1600002 - Support Services	817.58	979.52	1,277.35
26 - Local Government Services	6,389.17	6,959.46	8,322.16
2600201 - Management Services	132.47	133.27	140.14
2600202 - County Audit Services	4,989.53	5,419.24	6,421.02
2600203 - Investigative Services	796.15	780.42	1,046.26
2600205 - EMS/DA Audits	471.03	626.53	714.75
36 - State Agency Services	4,645.64	4,685.39	7,399.37
3600301 - Financial Audit Services	2,211.13	2,523.21	4,199.28
3600302 - Performance Audit Services	830.09	840.19	1,205.05
3600303 - IT Support and Audits	1,431.61	1,148.52	1,819.10
3600304 - Group Insurance Audit Services	172.80	173.48	175.93
46 - Special Services	1,393.26	1,423.28	1,951.66
4600401 - Quality Control & Audit Review	148.18	168.36	317.61
4600402 - Minerals Management Audit	481.95	474.63	517.49
4600403 - Horse Racing Audit Services	349.77	358.69	551.45
4600404 - C.P.E.	149.37	139.54	166.85
4600405 - Board Of Equalization Support	134.76	148.94	253.26
4600406 - Pension Commission Support	129.23	133.11	145.00
Grand Total	13,495.37	14,372.70	19,318.65

31500 - Firefighters Pension & Retirement System

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,036.67	1,045.90	1,340.89
512 - Insur.Prem-Hlth-Life,etc	124.81	125.59	229.97
513 - FICA-Retirement Contributions	247.05	249.72	318.93
515 - Professional Services	10,480.10	6,559.31	14,434.00
519 - Inter/Intra Agy Pmt-Pers Svcs	1.61	1.76	0.00
521 - Travel - Reimbursements	31.91	36.36	50.00
522 - Travel - Agency Direct Pmts	14.46	17.74	35.00
531 - Misc. Administrative Expenses	85.94	104.68	84.50
532 - Rent Expense	51.44	52.06	55.00
533 - Maintenance & Repair Expense	3.79	4.33	25.00
536 - General Operating Expenses	14.69	14.89	25.00
541 - Office Furniture & Equipment	19.98	10.57	75.00
553 - Refunds,Idemnities,Restitution	0.00	2.17	0.00
Grand Total	12,112.45	8,225.10	16,673.29

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Firefighters Pens & Ret Fund	12,112.45	8,225.10	16,673.29
Grand Total	12,112.45	8,225.10	16,673.29

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - General Administration	11,964.17	8,148.98	15,233.29
0100001 - General Administration	11,964.17	8,148.98	15,233.29
88 - Data Processing	148.27	76.12	1,440.00
8800001 - Data Processing	148.27	76.12	1,440.00
Grand Total	12,112.45	8,225.10	16,673.29

41600 - Law Enforcement Retirement System (OLERS)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	574.49	577.21	699.22
512 - Insur.Prem-Hlth-Life,etc	62.50	65.17	89.89
513 - FICA-Retirement Contributions	133.21	137.69	174.27
515 - Professional Services	3,615.02	3,494.73	5,084.60
519 - Inter/Intra Agy Pmt-Pers Svcs	0.00	0.00	0.00
521 - Travel - Reimbursements	11.26	14.11	47.90
522 - Travel - Agency Direct Pmts	18.80	25.55	53.00
531 - Misc. Administrative Expenses	106.55	108.01	155.96
532 - Rent Expense	48.16	51.93	60.30
533 - Maintenance & Repair Expense	3.27	3.14	9.25
534 - Specialized Sup & Mat.Expense	0.14	0.00	0.00
536 - General Operating Expenses	13.04	14.97	19.75
541 - Office Furniture & Equipment	76.68	13.16	1,296.50
Grand Total	4,663.12	4,505.66	7,690.63

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Ok Law Enf Ret Rev Fund	4,663.12	4,505.66	7,690.63
Grand Total	4,663.12	4,505.66	7,690.63

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Administration	4,334.03	4,227.45	5,927.58
1000001 - General Administration	4,334.03	4,227.45	5,927.58
88 - Data Processing	329.09	278.21	1,763.05
8800001 - Data Processing	329.09	278.21	1,763.05
Grand Total	4,663.12	4,505.66	7,690.63

55700 - Police Pension & Retirement (OPPRS)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,093.52	1,229.42	1,350.69
512 - Insur.Prem-Hlth-Life,etc	120.31	123.34	135.64
513 - FICA-Retirement Contributions	260.60	280.90	296.79
515 - Professional Services	1,255.85	1,152.35	1,440.99
519 - Inter/Intra Agy Pmt-Pers Svcs	1.95	2.10	3.00
521 - Travel - Reimbursements	22.49	12.66	35.00
522 - Travel - Agency Direct Pmts	42.25	12.71	60.00
531 - Misc. Administrative Expenses	71.87	65.73	76.50
532 - Rent Expense	103.43	100.76	111.13
533 - Maintenance & Repair Expense	54.62	82.27	116.70
535 - Production,Safety,Security Exp	0.00	0.00	0.25
536 - General Operating Expenses	12.58	14.93	18.45
541 - Office Furniture & Equipment	2.98	8.02	11.50
542 - Library Equipment-Resources	0.00	0.00	0.50
552 - Scholar.,Tuition,Incentive Pmt	0.43	0.22	0.50
Grand Total	3,042.89	3,085.41	3,657.64

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Police Pens & Retirement Fund	3,042.89	3,085.41	3,657.64
Grand Total	3,042.89	3,085.41	3,657.64

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	2,859.74	2,867.40	3,392.17
1000001 - General Operations	2,859.74	2,867.40	3,392.17
88 - Data Processing	183.15	218.01	265.47
8800001 - Data Processing	183.15	218.01	265.47
Grand Total	3,042.89	3,085.41	3,657.64

51500 - Public Employees Retirement System (OPERS)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	5,014.39	5,096.27	5,535.30
512 - Insur.Prem-Hlth-Life,etc	740.56	729.42	879.72
513 - FICA-Retirement Contributions	1,193.65	1,211.74	1,332.29
514 - Benefit Payments	0.00	29.06	55.15
515 - Professional Services	1,747.71	1,677.03	2,862.87
519 - Inter/Intra Agy Pmt-Pers Svcs	9.36	12.26	15.00
521 - Travel - Reimbursements	29.31	30.66	41.60
522 - Travel - Agency Direct Pmts	20.38	21.75	23.70
531 - Misc. Administrative Expenses	1,744.92	1,582.01	2,760.01
532 - Rent Expense	415.71	499.74	510.03
533 - Maintenance & Repair Expense	121.71	144.87	102.97
534 - Specialized Sup & Mat.Expense	0.26	0.00	0.00
536 - General Operating Expenses	11.58	17.18	18.85
537 - Shop Expense	0.26	0.00	0.00
541 - Office Furniture & Equipment	68.84	63.68	35.00
542 - Library Equipment-Resources	0.03	0.00	0.00
Grand Total	11,118.68	11,115.68	14,172.49

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Public Empl Retiremt Rev Fund	9,739.66	9,806.11	11,733.54
20500 - Ok St Emp Def Sav Inc Plan Fd	860.63	631.69	1,200.00
21000 - Ok St Emp Pathfinder Plan Fd	518.40	648.83	1,200.00
21500 - OPERS Excess Benefit Plan	0.00	29.06	38.95
Grand Total	11,118.68	11,115.68	14,172.49

51500 - Public Employees Retirement System (OPERS)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	8,968.67	9,074.96	10,990.55
1000001 - General Operations	3,553.53	3,961.52	4,496.45
1000002 - Retirement	2,349.42	2,330.48	2,562.68
1000003 - Deferred Compensation	1,379.02	1,280.52	2,400.00
1000004 - Communications	1,175.35	903.77	853.28
1000005 - Call Center	505.94	569.61	639.20
1000006 - Sooner Save	5.41	0.00	0.00
1000007 - Excess Benefit Plan	0.00	29.06	38.95
88 - Data Processing	2,150.01	2,040.72	3,181.94
8800001 - Data Processing	2,150.01	2,040.72	3,181.94
Grand Total	11,118.68	11,115.68	14,172.49

69500 - Tax Commission (OTC)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	35,851.00	38,807.87	44,402.98
512 - Insur.Prem-Hlth-Life,etc	6,321.94	6,779.28	8,069.59
513 - FICA-Retirement Contributions	8,581.84	9,258.79	10,637.14
514 - Benefit Payments	0.00	0.00	0.00
515 - Professional Services	23,933.89	25,878.70	27,464.12
519 - Inter/Intra Agy Pmt-Pers Svcs	51.20	59.34	66.00
521 - Travel - Reimbursements	495.90	584.08	674.39
522 - Travel - Agency Direct Pmts	109.41	131.65	293.10
531 - Misc. Administrative Expenses	4,384.46	5,261.54	6,637.59
532 - Rent Expense	1,940.96	2,084.44	3,492.71
533 - Maintenance & Repair Expense	3,093.77	3,424.85	3,568.27
534 - Specialized Sup & Mat.Expense	7.87	5.65	6.20
535 - Production,Safety,Security Exp	2.99	3.33	7.05
536 - General Operating Expenses	1,245.85	371.33	741.00
537 - Shop Expense	0.00	0.02	0.00
541 - Office Furniture & Equipment	389.44	144.05	311.36
542 - Library Equipment-Resources	0.00	1.36	3.25
546 - Buildings-Purch.,Constr,Renov.	1,804.92	0.00	265.00
552 - Scholar.,Tuition,Incentive Pmt	19,778.08	37,729.11	92,518.37
553 - Refunds,Idemnities,Restitution	13,330.62	14,020.71	13,642.05
554 - Program Reimb,Litigation Costs	409.27	1,685.01	14,086.69
555 - Pmts-Local Gov't,Non-Profits	110,563.59	105,601.62	8,788.03
561 - Loans,Taxes,Other Disbursemnts	112.73	155.26	11.21
Grand Total	232,409.74	251,987.99	235,686.11

69500 - Tax Commission (OTC)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19311 - Carryover	2,429.32	0.00	0.00
19401 - GRF	32,554.33	0.00	0.00
19501 - GRF-Duties	0.00	32,193.40	0.00
19511 - Carryover	0.00	0.00	2,981.02
19601 - GRF - Duties	0.00	0.00	34,174.42
20000 - Ok Tax Comm Revolving Fund	28,980.89	32,170.18	37,743.39
21000 - OTC & OSF Joint Computer Enhanc	9,617.51	14,866.74	17,175.39
21500 - Okla.Tax Comm.Reimbursement Fd	12,914.25	13,750.45	14,498.24
21700 - OK Broadband Rebate Rev Fnd	0.00	0.00	14,071.69
23000 - Used Tire Recycling Indemn Fnd	13,339.17	13,998.21	13,662.05
24500 - Capital Account Revolving Fund	2,233.07	4.17	45.00
25000 - Ok Film Enhancement Rebate Pgm	15,611.54	8,000.00	8,596.78
26000 - Filmed in Oklahoma Program	4,166.06	29,728.57	83,920.71
26500 - Emsn Rdctn Tech Up & Midstrm I	0.00	1,674.05	0.00
27000 - Tobac Prod Tax Enfrcmnt Revolv	0.00	0.60	29.39
28500 - Ad Valorem Reimbursement Fund	110,563.59	105,601.62	8,788.03
Grand Total	232,409.74	251,987.99	235,686.11

69500 - Tax Commission (OTC)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Headquarters/Administration	10,976.72	9,432.62	12,416.39
0100001 - Headquarters	2,846.82	2,938.82	3,324.42
0100002 - Administration	6,471.90	3,916.25	5,278.84
0100003 - Innovation	1,658.00	1,471.27	2,505.30
0100004 - Learning & Development	0.00	1,106.27	1,307.83
02 - Taxpayer Services	15,976.14	16,488.60	34,258.66
0200001 - Business Tax Services	5,393.90	5,334.63	5,941.92
0200003 - Communications	757.35	782.68	947.62
0200004 - Income Tax Accounts	6,930.82	6,297.44	6,779.01
0200005 - Taxpayer Resources	2,894.07	4,073.86	6,518.42
0200006 - OK Broadband & Rebate Rev Fnd	0.00	0.00	14,071.69
03 - Ad Valorem Programs	113,531.35	108,801.60	12,213.96
0300001 - Ad Valorem	2,967.76	3,199.98	3,425.93
0300002 - County Ad Valorem Program	0.00	0.00	0.00
0300003 - County Reimbursements	110,563.59	105,601.62	8,788.03
05 - Central Processing	5,402.80	5,057.43	5,513.31
0500002 - Central Processing	5,402.80	5,057.43	5,513.31
06 - Tax Policy	1,512.75	1,377.90	1,612.84
0600001 - Tax Policy	1,512.75	1,377.90	1,612.84
08 - Management Services	5,773.87	5,315.86	6,459.53
0800001 - Business Operations	3,802.86	3,384.27	4,160.01
0800002 - Human Resources	1,588.96	1,931.59	2,299.51
0800003 - Apportionment & Revenue	382.04	0.00	0.00
11 - Legal Services	3,818.52	4,279.01	5,600.36
1100001 - Legal Services	3,818.52	4,279.01	5,600.36
12 - Compliance Program	37,501.27	42,352.05	43,394.26
1200001 - Audit Services	7,213.03	7,279.03	7,974.33
1200002 - Waste Tire Program	13,339.17	13,998.21	13,662.05
1200003 - Collections	16,949.06	19,400.76	21,757.87
1200004 - OK Emission Reduction Tech Inc	0.00	1,674.05	0.00
15 - Film Rebate Program	19,777.60	37,728.57	92,517.49
1500001 - Film Rebate Program	19,777.60	37,728.57	92,517.49
88 - ISD Data Processing	18,138.71	21,154.36	21,699.31
8800008 - ISD DP Mgmt Svcs IT	18,138.71	21,154.36	21,699.31
Grand Total	232,409.74	251,987.99	235,686.11

71500 - Teachers Retirement (OTRS)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	4,060.26	4,560.06	5,110.93
512 - Insur.Prem-Hlth-Life,etc	645.59	701.90	788.15
513 - FICA-Retirement Contributions	1,137.46	1,272.40	1,415.42
515 - Professional Services	4,113.04	3,402.63	4,321.37
519 - Inter/Intra Agy Pmt-Pers Svcs	5.36	6.03	0.00
521 - Travel - Reimbursements	33.28	25.08	74.51
522 - Travel - Agency Direct Pmts	41.56	41.22	55.25
531 - Misc. Administrative Expenses	357.00	213.63	544.93
532 - Rent Expense	284.27	320.60	323.55
533 - Maintenance & Repair Expense	12.46	31.56	291.98
534 - Specialized Sup & Mat.Expense	7.96	4.32	5.00
535 - Production,Safety,Security Exp	0.05	0.00	0.00
536 - General Operating Expenses	36.38	25.64	24.50
537 - Shop Expense	0.03	0.00	0.00
541 - Office Furniture & Equipment	36.25	33.39	18.80
543 - Lease Purchases	33.16	34.75	45.00
552 - Scholar.,Tuition,Incentive Pmt	1.11	0.05	0.00
561 - Loans,Taxes,Other Disbursemnts	461,259.70	451,802.07	437,185.23
Grand Total	472,064.91	462,475.32	450,204.63

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Revolving Fund	10,805.21	10,673.25	13,019.40
34000 - Teachers Retirement System Ded	461,259.70	451,802.07	437,185.23
Grand Total	472,064.91	462,475.32	450,204.63

71500 - Teachers Retirement (OTRS)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - General Administration	8,265.76	8,502.75	9,563.58
0100001 - General Administration	2,890.10	2,789.28	3,365.59
0100002 - Finance Division	845.53	913.57	1,153.34
0100003 - Client Services Division	2,668.54	2,730.69	2,781.75
0100004 - Board Support	11.11	7.58	30.30
0100005 - Investments	1,850.48	2,061.63	2,232.61
02 - Dedicated Revenue	461,259.70	451,802.07	437,185.23
0200001 - Dedicated Revenue	461,259.70	451,802.07	437,185.23
88 - Information Technology Div.	2,539.46	2,170.50	3,455.82
8800001 - Information Technology	2,539.46	2,170.50	3,455.82
Grand Total	472,064.91	462,475.32	450,204.63

74000 - Treasurer (OST)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	3,326.27	3,549.42	4,572.29
512 - Insur.Prem-Hlth-Life,etc	501.77	531.24	835.04
513 - FICA-Retirement Contributions	774.82	831.15	1,103.61
515 - Professional Services	7,146.87	6,490.99	10,614.61
519 - Inter/Intra Agy Pmt-Pers Svcs	5.07	4.65	7.50
521 - Travel - Reimbursements	30.96	20.03	35.20
522 - Travel - Agency Direct Pmts	19.66	87.37	65.50
531 - Misc. Administrative Expenses	366.13	460.75	779.51
532 - Rent Expense	150.56	1,283.18	212.39
533 - Maintenance & Repair Expense	201.61	488.16	996.06
534 - Specialized Sup & Mat.Expense	1.96	4.24	0.00
536 - General Operating Expenses	22.97	32.50	21.95
541 - Office Furniture & Equipment	37.35	111.40	70.00
542 - Library Equipment-Resources	0.00	0.15	0.00
546 - Buildings-Purch.,Constr,Renov.	0.00	0.11	0.00
552 - Scholar.,Tuition,Incentive Pmt	0.43	1.64	0.00
553 - Refunds,Idemnities,Restitution	36,381.57	42,004.34	60,000.00
555 - Pmts-Local Gov't,Non-Profits	5,211.54	5,354.53	5,500.00
561 - Loans,Taxes,Other Disbursemnts	2.30	5.36	0.00
562 - Transfers	14,993.62	17,973.21	95.00
564 - Merchandise For Resale	0.00	0.08	0.00
Grand Total	69,175.46	79,234.52	84,908.65

74000 - Treasurer (OST)

EXPENDITURE IN \$1,000s

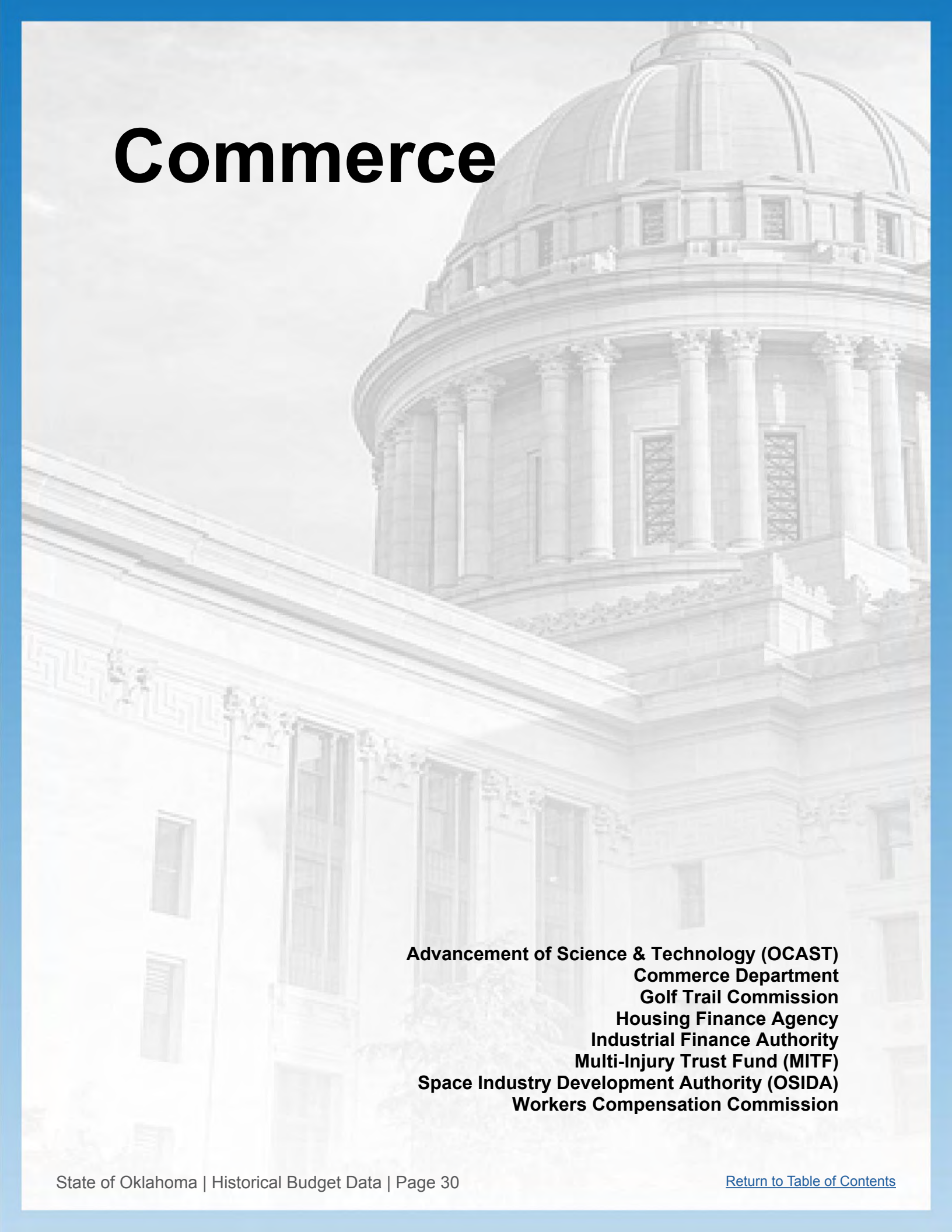
Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19103 - GRF-Duties	95.00	0.00	0.00
19121 - Fy 2001 C/O Warrt Imag	0.96	0.00	0.00
19302 - State Land Reimbursements	0.00	4,137.22	0.00
19303 - GRF	0.00	0.00	95.00
19311 - Carryover	1,372.20	0.00	0.00
19312 - Carryover	0.00	0.00	3,209.18
19401 - GRF- Duties	1,384.32	0.00	0.00
19421 - Carryover	0.00	0.00	1,572.46
19501 - GRF-Duties	0.00	2,724.84	0.00
19511 - Carryover	0.00	0.00	304.91
19601 - GRF-Duties	0.00	0.00	2,923.23
20000 - St Treasurer'S Revolv Fund	939.64	960.33	1,591.49
21500 - Sec Lending & Cust Fee Rev Fun	76.78	231.55	383.30
26000 - Unclaimed Property Fund	3,340.46	3,325.89	5,121.97
26500 - Unclaimed Prop Clearinghse Fnd	1,170.90	2,520.50	3,902.00
27000 - Statewide Circuit Eng Dist Rev	5,211.54	5,354.53	5,500.00
27500 - Seed for OK Kids	13.31	0.70	0.00
28500 - Bond Oversight Revolving Fund	172.02	194.68	305.12
57609 - State Land Reimbursement	4,123.14	0.00	0.00
71100 - Unclaimed Property Fund	51,275.20	59,784.28	60,000.00
Grand Total	69,175.46	79,234.52	84,908.65

74000 - Treasurer (OST)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
30 - State Land Reimbursements	95.00	95.00	95.00
3000001 - State Land Reimbursement	95.00	95.00	95.00
40 - General Operations	2,122.24	2,780.04	3,765.95
4002001 - Banking Fees	78.85	231.55	383.30
4002006 - Banking and Treasury Services	604.57	863.96	1,425.67
4004001 - General Administration	631.25	610.52	763.75
4004003 - Public Information Office	49.43	78.92	60.69
4005001 - Securities Operations	0.00	0.00	0.00
4005003 - Investment Office	204.68	267.92	248.06
4005004 - Link Deposit	2.31	11.25	12.18
4005005 - Portfolio Accounting and Repor	551.15	715.91	872.29
50 - Comptroller/Investment Service	418.93	448.86	591.05
5005001 - State Bond Advisor	418.93	448.86	591.05
60 - Unclaimed Property	55,293.57	65,185.36	67,508.05
6000001 - Unclaimed Property	54,122.66	62,763.13	63,606.05
6000002 - Unclaimed Property Audit	1,170.90	2,422.23	3,902.00
88 - Data Processing	6,020.88	5,314.08	7,361.57
8800001 - Data Processing	0.00	0.00	0.00
8800060 - ISD DP Unclaimed Property	493.37	444.76	1,515.93
8801040 - ISD DP General Operations	5,527.51	4,869.32	5,845.64
92 - Technology Improvements	13.31	56.66	87.04
9200007 - College Savings Plan Project	13.31	56.66	87.04
93 - Statewide Circuit Engineering	5,211.54	5,354.53	5,500.00
9300001 - Statewide Circuit Engineering	5,211.54	5,354.53	5,500.00
Grand Total	69,175.46	79,234.52	84,908.65

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 \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,120.63	1,192.42	1,728.84
512 - Insur.Prem-Hlth-Life,etc	147.00	158.64	227.49
513 - FICA-Retirement Contributions	267.69	296.72	388.33
515 - Professional Services	8,148.84	7,261.96	11,762.65
519 - Inter/Intra Agy Pmt-Pers Svcs	1.33	1.65	1.55
521 - Travel - Reimbursements	3.15	8.75	33.38
522 - Travel - Agency Direct Pmts	14.85	22.22	51.53
531 - Misc. Administrative Expenses	59.27	67.24	1,647.44
532 - Rent Expense	125.82	127.30	260.72
533 - Maintenance & Repair Expense	41.55	172.54	503.04
534 - Specialized Sup & Mat.Expense	1.83	0.97	1.90
536 - General Operating Expenses	12.09	16.77	13.56
541 - Office Furniture & Equipment	2.22	7.34	7.79
551 - SocSvc-Assist,Grant&ProviderPy	0.00	0.00	0.00
555 - Pmts-Local Gov't,Non-Profits	33,605.84	1,467.29	37,695.25
561 - Loans,Taxes,Other Disbursemnts	7,448.71	17,611.96	22,911.88
Grand Total	51,000.82	28,413.76	77,235.34

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19311 - Carryover	254.92	0.00	0.00
19401 - GRF- Duties	7,119.40	0.00	0.00
19411 - Carryover	0.00	456.70	0.00
19421 - Carryover	0.00	0.00	28.59
19501 - GRF-Duties - Administration	0.00	6,993.44	0.00
19511 - Carryover	0.00	0.00	861.25
19601 - GRF-Duties - Administration	0.00	0.00	7,854.69
20000 - Research Support Revolv Fund	5,002.30	4,912.71	11,576.52
22000 - Seed Capital Revolving Fund	0.00	1,000.00	7,836.37
23000 - Technology Bus Fin Prg Rev Fd	796.26	0.00	0.00
24500 - Oklahoma Accelerator	3,466.67	1,833.33	3,000.00
40000 - Small Business Cr Initiative	754.68	11,529.85	6,883.04
49700 - Statewide Recovery Fund	33,606.59	1,687.73	39,194.88
Grand Total	51,000.82	28,413.76	77,235.34

62800 - Advancement of Science & Technology (OCAST)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administration	735.24	661.21	736.74
0100001 - Administration	735.24	661.21	736.74
05 - Programs	16,028.84	13,819.36	23,375.28
0500001 - Program Services	908.40	1,290.89	1,408.07
0500005 - Technology Information Service	0.00	0.00	0.00
0510005 - Office of Science & Innovation	321.55	432.96	780.30
0520005 - Program Services Match	0.00	0.00	310.75
0530001 - Health Research	1,544.47	518.87	90.00
0530002 - Health Fellowship	72.24	0.00	0.00
0530003 - Applied Research	680.12	0.00	0.00
0530004 - Applied R&D Industry Innovatn	3,632.24	4,806.91	9,988.10
0530005 - Intern Partnerships	418.28	299.75	1,073.42
0530008 - Research Devel Attraction	0.00	0.00	1,000.00
0530010 - Tulsa Metro Accelerator	1,666.67	833.33	1,000.00
0530012 - Oklahoma City Accelerator	1,000.00	1,000.00	1,000.00
0530013 - Rural OK Accelerator	800.00	0.00	1,000.00
0540001 - SSBCI Technical Assistance	246.81	543.42	0.00
0540002 - SSBCI Small Bus Opport Prog TA	0.00	0.00	1,399.64
0550001 - Inventors Assistance	619.70	725.00	1,000.00
0550003 - Small Business Research Awards	223.87	318.23	275.00
0550005 - Industrial Extension System	1,800.00	1,800.00	1,800.00
0570001 - Technology Commercialization	1,298.25	1,250.00	1,250.00
0570003 - Technology Bus. Finance Prog	796.26	0.00	0.00
06 - Seed Capital	507.87	11,986.43	13,319.77
0600001 - Seed Capital Program	0.00	1,000.00	6,336.37
0600002 - Addressing Gaps Pilot	0.00	0.00	1,500.00
0620001 - SSBCI Investments	3.50	1,822.25	1,423.99
0620002 - SSBCI Loans	504.37	9,164.18	1,500.00
0620003 - SSBCI Capital Admin & Mgmt	0.00	0.00	2,559.41
11 - Fab Lab Tulsa	0.75	0.51	3.74
1110001 - Fab Lab Tulsa	0.75	0.00	0.00
1110002 - Fab Lab Tulsa Admin Cost	0.00	0.51	3.74
12 - KC Innovation District	7,145.21	233.57	855.43
1210001 - KC Innovation District	7,145.21	233.06	687.94
1210002 - OKC Innov Dist Admin Cost	0.00	0.51	167.49

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
13 - Lawton Innovation Park	6,963.64	339.98	12,696.38
1310001 - Lawton Innovation Park	6,963.64	339.46	12,296.90
1310002 - Lawton Innov Park Admin Cost	0.00	0.51	399.49
14 - Mfg. Skills Academy	2,813.22	895.28	4,041.50
1410001 - Mfg. Skills Academy	2,813.22	894.76	3,880.01
1410002 - Mfg Skills Academy Admin Cost	0.00	0.51	161.49
15 - Oklahoma Aviation Academy	9,762.05	0.51	10,237.44
1510001 - Oklahoma Aviation Academy	9,762.05	0.00	9,837.95
1510002 - OK Aviation Academy Adm Cost	0.00	0.51	399.49
16 - TU Cyber Innovation Institute	3,288.32	0.51	8,711.17
1610001 - TU Cyber Innovation Institute	3,288.32	0.00	8,471.68
1610002 - Tulsa Cyber Admin Cost	0.00	0.51	239.49
17 - 36 Degrees North	3,165.72	0.51	1,833.77
1710001 - 36 Degrees North	3,165.72	0.00	1,734.28
1710002 - 36 Degrees N Admin Cost	0.00	0.51	99.49
18 - The Verge	467.69	0.51	31.80
1810001 - The Verge	467.69	0.00	22.31
1810002 - The Verge Admin Cost	0.00	0.51	9.49
19 - OCAST Rural Tech Assist Prgm	0.00	216.34	783.66
1910001 - OCAST Rural Tech Assist Prgrm	0.00	215.83	764.17
1910002 - OCAST Rural TA Admin Cost	0.00	0.51	19.49
88 - OCAST Data Processing	122.28	259.03	608.67
8800005 - Programs DP	122.28	259.03	608.67
Grand Total	51,000.82	28,413.76	77,235.34

16000 - Commerce Department

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	9,419.49	8,930.86	10,472.47
512 - Insur.Prem-Hlth-Life,etc	1,533.36	1,386.95	1,696.72
513 - FICA-Retirement Contributions	2,186.25	2,177.24	2,513.99
515 - Professional Services	4,016.70	5,518.04	12,394.61
519 - Inter/Intra Agy Pmt-Pers Svcs	16.82	16.90	19.57
521 - Travel - Reimbursements	80.10	133.72	156.44
522 - Travel - Agency Direct Pmts	373.95	591.47	677.45
531 - Misc. Administrative Expenses	1,119.07	1,552.16	1,349.13
532 - Rent Expense	208.59	157.67	199.20
533 - Maintenance & Repair Expense	186.20	265.42	500.18
534 - Specialized Sup & Mat.Expense	24.48	15.85	27.87
535 - Production,Safety,Security Exp	7.58	0.00	0.80
536 - General Operating Expenses	49.24	57.52	157.29
537 - Shop Expense	0.21	0.00	0.00
541 - Office Furniture & Equipment	47.26	93.19	112.44
542 - Library Equipment-Resources	0.84	1.79	1.81
552 - Scholar.,Tuition,Incentive Pmt	1,107.66	7,064.05	6,267.85
554 - Program Reimb,Litigation Costs	2,449.17	3,123.38	1,324.17
555 - Pmts-Local Gov't,Non-Profits	96,491.39	118,570.69	132,542.53
559 - Assistance Pymts to Agencies	3,283.98	2,438.77	12,110.88
561 - Loans,Taxes,Other Disbursemnts	0.00	0.00	0.00
Grand Total	122,602.34	152,095.66	182,525.40

16000 - Commerce Department

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19202 - GRF-Duties	0.00	3,678.11	0.00
19212 - NACEA C/O	0.00	0.00	17,657.78
19221 - Carryover	464.84	0.00	0.00
19311 - Carryover	6,102.61	0.00	0.00
19401 - GRF- Duties	20,131.76	0.00	0.00
19402 - GRF	0.00	0.00	28,293.64
19411 - Carryover	0.00	12,080.05	0.00
19421 - Carryover	0.00	0.00	3,941.55
19501 - GRF-Duties	0.00	20,292.74	0.00
19511 - Carryover	0.00	0.00	1,186.01
19601 - GRF-CENA	0.00	0.00	3,000.00
20500 - Okla. Commerce Rev Fund	3,056.27	3,585.05	4,248.49
22500 - Rural Economic Action Plan	30,000.00	30,000.00	33,000.00
22600 - OK Route 66 Comm Revolvng Fund	264.24	3,656.63	17,611.61
25000 - Oklahoma Main Street Fund	0.00	0.00	24.00
25500 - Okla. Quick Action Closing Fd	2,000.00	8,765.89	6,265.00
26000 - OK Disastr Mitgn and Rcovry Fd	0.00	0.00	2,000.00
38600 - Prog Rural Econ Prosper (PREP)	6,029.92	17,508.96	11,401.37
40000 - HHS-Community Serv Blk Grant	2,725.63	2,094.38	2,161.69
40500 - Okla. DHS-LIHEAP	45,384.75	40,512.09	40,771.30
41200 - US Department Of Energy	378.45	267.32	1,699.22
45500 - HUD-COMMUNITY DEV. BLK GRANT	192.41	313.94	321.00
49000 - CARES Act 2020	5,253.90	1,999.34	3,336.69
49700 - ARPA-Statewide Recovery Fund	617.55	7,341.16	5,606.04
Grand Total	122,602.34	152,095.66	182,525.40

16000 - Commerce Department

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
30 - ARPA Infrastructure Grants	509.08	7,222.12	5,500.00
3000010 - ARPA Infrastructure Grants	509.08	7,222.12	5,500.00
40 - PREP Infrastructure Grants	2,349.52	5,267.17	5,500.00
4000010 - PREP Infrastructure Grants	2,349.52	5,267.17	5,500.00
41 - PREP Southern Regional Airpark	479.33	3,316.30	1,500.00
4100002 - PREP Southern Regional Airpark	479.33	3,316.30	1,500.00
42 - PREP State Fair Project	1,782.05	340.70	1,500.00
4200005 - PREP State Fair Project	1,782.05	340.70	1,500.00
43 - Community Services	5,650.22	4,801.60	8,098.61
4300004 - Comm Dev -Community Develop	3,334.17	3,785.20	4,559.58
4300012 - Comm Devl - CORE Regional Dev	0.00	0.00	899.43
4300013 - Comm Devl - CORE Film & Music	0.00	0.00	715.88
4300014 - Comm Devl - CORE Sm Business	0.00	0.00	284.13
4300020 - Comm Devl - Main Street	806.04	899.93	1,196.56
4300023 - Comm Devl - NACEA	0.00	0.00	0.00
4300025 - Comm Devl - CORE	0.00	0.00	443.03
4300032 - Comm Devl - Workforce	1,510.01	116.48	0.00
4300034 - Comm Devl - Business Group	0.00	0.00	0.00
44 - PREP International Recruiting	605.11	268.18	126.70
4400007 - PREP International Recruiting	605.11	268.18	126.70
45 - Business Services	2,777.67	2,101.47	5,147.27
4500013 - Business Services - OFMO	623.89	491.28	0.00
4500015 - Op Support - Intl Protocol	0.00	0.00	148.65
4500024 - Business Services - EDGE	0.00	0.00	3,312.25
4500029 - AUTO Program	212.83	239.86	0.00
4500034 - Business Services - ACES	1,940.96	1,370.33	1,686.37
46 - PREP Municipal Park Project	0.00	0.00	250.00
4600017 - PREP Municipal Park Project	0.00	0.00	250.00
47 - PREP Submarine Relocation Proj	0.00	0.00	250.00
4700018 - PREP Submarine Relocation Proj	0.00	0.00	250.00
48 - PREP Industrial Park Infra Pro	0.00	0.00	150.00
4800019 - PREP Industrial Park Infra Pro	0.00	0.00	150.00
60 - PREP Rural Dev Grants	698.46	8,206.49	2,000.00
6000008 - PREP Rural Dev Grants	698.46	8,206.49	2,000.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
67 - Contracts for Comm & Econ Dev	65,074.60	75,128.42	101,268.41
6700001 - Contract Com&Econ Dev-Executiv	2,840.00	10,045.89	7,087.72
6700004 - Contract Com&Econ Dev-Comm Dev	47,629.77	61,540.46	76,673.10
6700020 - Contract Com&Econ Dev-Main St	201.80	3,542.06	17,507.59
6700032 - Contract Com&Econ Dev-Wrkforce	12,593.20	0.00	0.00
6700034 - Contract Com&Econ Dev-Bus Grp	1,809.84	0.00	0.00
70 - Operational Support Services	11,753.20	13,751.98	16,833.26
7000001 - Op Support- Executive	975.10	1,460.02	2,035.91
7000005 - International Protocol Office	107.25	146.03	0.00
7000006 - Op Support - Financial Svcs	911.80	696.39	1,884.92
7000016 - Op Support - Public Info	0.00	0.00	586.71
7000023 - Op Supp - Statewide Branding	1,494.66	1,146.56	1,382.69
7000026 - Op Support - Research	838.12	713.52	1,100.73
7000028 - Operational Support- Marketing	1,284.51	3,185.27	8,940.51
7000033 - Op Support- Human Resources	331.53	227.46	264.24
7000034 - Op Support- Business Group	2,967.36	2,062.95	0.00
7000035 - Op Support - Op Logistics	311.58	284.66	393.29
7000037 - Op Support- Operations	2,531.29	3,829.13	244.25
88 - ISD Data Processing	923.11	1,691.22	1,401.15
8804304 - Community Development	29.75	361.73	324.50
8804313 - ISD DP - Film & Music	0.00	0.00	35.16
8804320 - Main Street	0.80	0.41	2.50
8804332 - Workforce	53.82	0.00	0.00
8804524 - ISD DP - EDGE	0.00	0.00	25.00
8804534 - ACES	17.64	13.78	20.00
8807026 - Research	313.76	295.82	239.74
8807028 - Marketing	10.97	17.45	82.79
8807034 - Business Group	31.54	11.55	0.00
8831045 - ISD DP - Bus Svcs IT	37.06	35.13	0.00
8831070 - ISD DP - Op Support IT	427.76	955.35	671.47
93 - Rural Economic Action Plan	30,000.00	30,000.00	33,000.00
9300905 - Cap. Outlay-Rural Econ Action	30,000.00	30,000.00	33,000.00
Grand Total	122,602.34	152,095.66	182,525.40

36500 - Golf Trail Commission

EXPENDITURE IN \$1,000s

Account Code	FY 25 Actual	FY 26 Budget
515 - Professional Services	12.15	9.12
531 - Misc. Administrative Expenses	269.98	60.00
536 - General Operating Expenses	2.82	0.00
Grand Total	284.95	69.12

EXPENDITURE IN \$1,000s

Class Fund	FY 25 Actual	FY 26 Budget
20000 - OK Golf Trail Comm Revolving	284.95	69.12
Grand Total	284.95	69.12

EXPENDITURE IN \$1,000s

Division / Department	FY 25 Actual	FY 26 Budget
10 - Administration	284.95	69.12
1000001 - Administration	284.95	69.12
Grand Total	284.95	69.12

92200 - Housing Finance Agency

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual
10 - Housing Stability Program	215,000.00
1000001 - Housing Stability Program	215,000.00
Grand Total	215,000.00

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual
21000 - Homebuilder Revolving Fund	106,000.00
21500 - Oklahoma Increased Housing	109,000.00
Grand Total	215,000.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual
10 - Housing Stability Program	215,000.00
1000001 - Housing Stability Program	215,000.00
Grand Total	215,000.00

37000 - Industrial Finance Authority

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	519.29	608.74	772.00
512 - Insur.Prem-Hlth-Life,etc	82.53	87.20	119.18
513 - FICA-Retirement Contributions	124.58	144.12	187.91
515 - Professional Services	45.76	51.08	66.09
519 - Inter/Intra Agy Pmt-Pers Svcs	1.07	0.98	1.64
521 - Travel - Reimbursements	0.00	0.00	0.80
522 - Travel - Agency Direct Pmts	0.00	0.00	0.50
531 - Misc. Administrative Expenses	32.97	27.58	54.66
532 - Rent Expense	0.00	0.00	0.20
533 - Maintenance & Repair Expense	0.00	0.00	6.00
536 - General Operating Expenses	0.00	0.00	1.00
541 - Office Furniture & Equipment	0.00	0.00	1.00
542 - Library Equipment-Resources	0.00	0.00	0.60
548 - Bond Indebtedness and Expenses	0.00	0.00	30.00
561 - Loans,Taxes,Other Disbursemnts	0.00	0.00	13,500.00
Grand Total	806.20	919.70	14,741.59

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Indust Development Loan Fund	806.20	919.70	14,741.59
Grand Total	806.20	919.70	14,741.59

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	806.20	919.70	14,741.59
1000001 - General Operations	806.20	919.70	14,741.59
Grand Total	806.20	919.70	14,741.59

39100 - Multi-Injury Trust Fund (MITF)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	791.88	511.64	544.30
512 - Insur.Prem-Hlth-Life,etc	76.18	65.33	103.48
513 - FICA-Retirement Contributions	145.04	122.58	133.68
515 - Professional Services	637.31	528.56	884.10
519 - Inter/Intra Agy Pmt-Pers Svcs	0.96	1.07	0.95
521 - Travel - Reimbursements	0.00	0.00	0.61
522 - Travel - Agency Direct Pmts	0.00	0.00	1.20
531 - Misc. Administrative Expenses	23.45	21.25	53.08
532 - Rent Expense	33.08	33.69	36.06
533 - Maintenance & Repair Expense	1.68	1.55	3.93
536 - General Operating Expenses	1.31	1.19	10.05
541 - Office Furniture & Equipment	1.25	0.00	50.00
562 - Transfers	5,530.55	3,640.00	0.00
Grand Total	7,242.68	4,926.86	1,821.45

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19101 - Multiple Injury Trust Fund	0.00	3,640.00	0.00
20000 - MITF Revolving Fund	1,712.13	1,286.86	1,821.45
57602 - Fund Obligations	5,530.55	0.00	0.00
Grand Total	7,242.68	4,926.86	1,821.45

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administration	7,163.34	4,849.76	1,681.20
1000001 - Administration	7,163.34	4,849.76	1,681.20
88 - ISD/Data Processing	79.34	77.09	140.25
8800001 - ISD/Data Processing	79.34	77.09	140.25
Grand Total	7,242.68	4,926.86	1,821.45

34600 - Space Industry Development Authority (OSIDA)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	450.22	504.93	0.00
512 - Insur.Prem-Hlth-Life,etc	92.44	108.15	2.30
513 - FICA-Retirement Contributions	103.97	119.41	0.00
515 - Professional Services	675.63	3,552.26	4,292.19
519 - Inter/Intra Agy Pmt-Pers Svcs	0.20	0.21	0.22
521 - Travel - Reimbursements	7.92	12.01	8.40
522 - Travel - Agency Direct Pmts	8.08	12.56	11.60
531 - Misc. Administrative Expenses	243.38	327.13	342.67
532 - Rent Expense	4.62	4.77	17.13
533 - Maintenance & Repair Expense	378.31	146.79	249.05
534 - Specialized Sup & Mat.Expense	16.84	13.70	16.43
535 - Production,Safety,Security Exp	35.02	5.13	40.00
536 - General Operating Expenses	1.86	11.68	2.25
537 - Shop Expense	7.21	3.64	5.55
541 - Office Furniture & Equipment	830.02	1,182.77	860.30
545 - Land,ROW,CIP,Pass Thru Assets	715.76	7.36	0.00
546 - Buildings-Purch.,Constr,Renov.	79.51	2,013.17	10,192.48
554 - Program Reimb,Litigation Costs	0.00	5,520.07	15,324.47
561 - Loans,Taxes,Other Disbursements	0.00	0.01	0.00
Grand Total	3,650.98	13,545.75	31,365.04

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Ok Space Industry Devl Auth Fd	741.25	937.18	1,347.18
21000 - OK Spaceport Mgmt Fund	1,483.43	1,339.79	18,270.60
21500 - Aerospace Industrial Park Fund	77.21	117.75	270.19
38600 - Prog Rural Econ Prosper (PREP)	1,005.57	9,146.82	11,249.06
40000 - Federal Fund - NASA	0.00	0.00	161.27
49700 - Statewide Recovery Fund	343.51	2,004.21	66.74
Grand Total	3,650.98	13,545.75	31,365.04

34600 - Space Industry Development Authority (OSIDA)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	3,283.26	2,341.35	29,576.74
1000001 - General Operations	2,099.95	1,222.83	25,870.13
1000005 - Airport - JUA	1,183.32	1,118.52	3,706.61
88 - ISD Data Processing	24.20	64.85	100.88
8800010 - ISD DP - Admin	24.20	64.85	100.88
91 - ARPA Air and Spaceport Upgrade	343.51	2,004.21	66.74
9100001 - ARPA Air and Spaceport Upgrade	343.51	2,004.21	66.74
92 - PREP INFRASTRUCTURE	0.00	5,925.84	14.10
9200001 - PREP INFRASTRUCTURE	0.00	5,925.84	14.10
93 - PREP UNMANNED AIRCRAFT SYSTEMS	0.00	3,209.49	1,606.57
9300001 - PREP UNMANNED AIRCRAFT SYSTEMS	0.00	3,209.49	1,606.57
Grand Total	3,650.98	13,545.75	31,365.04

86500 - Workers Compensation Commission

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	3,529.24	3,638.08	3,847.88
512 - Insur.Prem-Hlth-Life,etc	541.91	533.70	555.02
513 - FICA-Retirement Contributions	851.20	875.04	944.54
514 - Benefit Payments	15.61	14.75	397.00
515 - Professional Services	1,661.99	1,218.70	1,638.85
519 - Inter/Intra Agy Pmt-Pers Svcs	6.59	7.00	7.25
521 - Travel - Reimbursements	32.26	38.42	39.00
522 - Travel - Agency Direct Pmts	53.41	56.41	62.23
531 - Misc. Administrative Expenses	116.59	283.81	250.00
532 - Rent Expense	150.06	149.74	165.43
533 - Maintenance & Repair Expense	147.83	92.78	305.73
534 - Specialized Sup & Mat.Expense	0.00	0.88	1.00
536 - General Operating Expenses	65.93	36.56	77.00
541 - Office Furniture & Equipment	18.94	61.14	47.50
545 - Land,ROW,CIP,Pass Thru Assets	42.92	0.00	0.00
546 - Buildings-Purch.,Constr,Renov.	0.00	2.28	0.00
552 - Scholar.,Tuition,Incentive Pmt	0.44	0.00	0.00
553 - Refunds,Idemnities,Restitution	59.54	60.23	86.00
Grand Total	7,294.47	7,069.52	8,424.43

EXPENDITURE IN \$1,000s

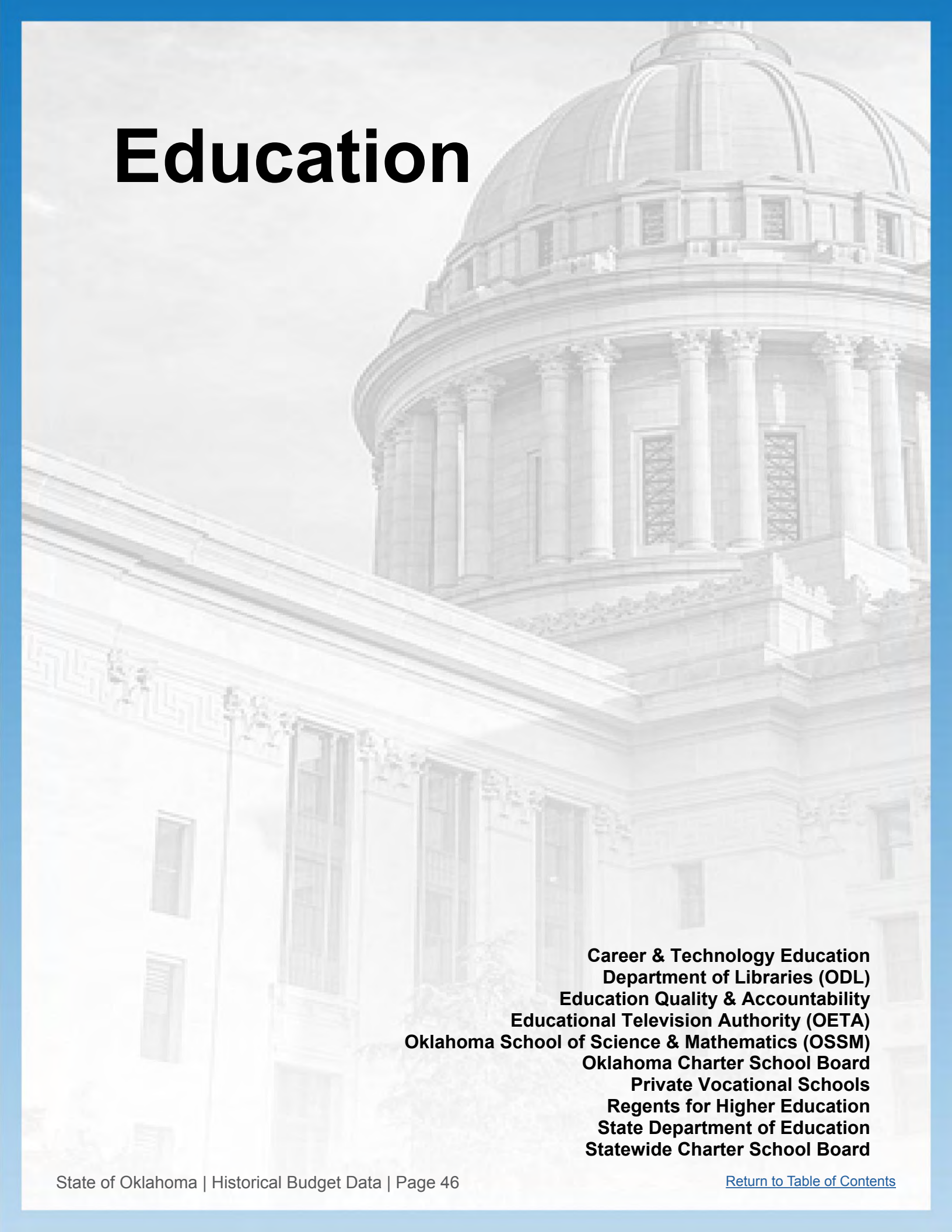
Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
21000 - Workers' Comp Com Revolving Fd	7,276.16	7,051.94	8,024.49
70100 - Letter of Credit Fund	18.31	17.58	397.94
70400 - Supreme Court Cases	0.00	0.00	2.00
Grand Total	7,294.47	7,069.52	8,424.43

86500 - Workers Compensation Commission

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - General Operations	5,532.47	5,655.07	6,526.81
0100001 - General Operations	5,532.47	5,655.07	6,526.81
35 - General Motors Bond 701 Fund	18.31	17.58	397.94
3500001 - General Motors Bond	18.31	17.58	397.94
45 - Supreme Ct Appeals Bds 704 Fnd	0.00	0.00	2.00
4500001 - Supreme Court Appeals Bonds	0.00	0.00	2.00
88 - ISD Data Processing	1,743.69	1,396.87	1,497.68
8800002 - ISD Data Processing	1,743.69	1,396.87	1,497.68
Grand Total	7,294.47	7,069.52	8,424.43

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
Statewide Charter School Board**

80000 - Career & Technology Education

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	13,241.58	14,186.71	15,443.82
512 - Insur.Prem-Hlth-Life,etc	2,833.99	3,110.07	3,628.51
513 - FICA-Retirement Contributions	5,710.88	6,097.30	6,797.21
515 - Professional Services	1,796.47	1,881.99	3,920.27
519 - Inter/Intra Agy Pmt-Pers Svcs	25.15	25.76	33.92
521 - Travel - Reimbursements	526.46	590.10	915.39
522 - Travel - Agency Direct Pmts	285.04	291.53	427.72
531 - Misc. Administrative Expenses	890.93	1,068.98	1,114.88
532 - Rent Expense	982.01	1,015.41	1,030.31
533 - Maintenance & Repair Expense	2,068.23	2,378.50	2,458.05
534 - Specialized Sup & Mat.Expense	233.25	280.56	271.76
535 - Production,Safety,Security Exp	3.85	8.64	2.85
536 - General Operating Expenses	695.18	771.02	762.79
537 - Shop Expense	0.36	19.37	1.90
541 - Office Furniture & Equipment	362.87	551.31	738.70
542 - Library Equipment-Resources	54.86	43.59	54.98
546 - Buildings-Purch.,Constr,Renov.	0.00	1,454.58	1,862.40
552 - Scholar.,Tuition,Incentive Pmt	402.21	377.08	2,011.74
554 - Program Reimb,Litigation Costs	1,180.30	951.96	1,099.22
555 - Pmts-Local Gov't,Non-Profits	164,925.35	195,625.06	196,043.41
559 - Assistance Pymts to Agencies	4,845.82	4,640.03	4,719.36
562 - Transfers	735.50	390.41	966.86
Grand Total	201,800.31	235,759.95	244,306.03

80000 - Career & Technology Education

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19302 - GRF-Duties	0.00	27,169.28	0.00
19311 - Inc Flex Ben Allow Cert Pers	8,333.29	0.00	0.00
19312 - Inc in Flex Ben Allow Supt Per	0.00	0.00	1,420.72
19401 - GRF	149,792.99	0.00	0.00
19411 - Training for Industry Program	0.00	10,413.58	0.00
19501 - GRF-Duties	0.00	153,071.57	0.00
19511 - GRF-Duties	0.00	0.00	10,829.94
19601 - GRF-Duties	0.00	0.00	175,562.87
20000 - State Career-Technology Fund	4,237.50	4,639.21	4,942.16
21500 - OK Career Tech AG Rev Fund	0.00	0.00	6.51
22000 - Adult Ed Revolving Fund	63.67	64.79	115.60
38014 - Lottery FY2014	4,294.15	1,726.67	507.56
38022 - Carryover	311.10	2,535.38	0.00
38032 - Lottery	0.00	0.00	440.12
38042 - Education Lottery	0.00	0.00	178.75
38051 - Lottery	0.00	46.62	3,349.63
38061 - Lottery	0.00	0.00	3,396.25
43000 - Agency Relationship Fund-Fed	29,644.98	30,265.43	39,238.04
49700 - Statewide Recovery Fund	4,888.65	5,599.92	3,972.87
73000 - Vo Tech Conference ASA Fund	234.00	227.51	345.00
Grand Total	201,800.31	235,759.95	244,306.03

80000 - Career & Technology Education

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
60 - Educ & Workforce Development	192,426.28	225,874.60	233,409.80
6000001 - Student & Stakeholder Support	13,802.13	15,383.29	18,262.21
6000003 - Administration	2,854.88	2,884.59	3,125.85
6000011 - Skills Ctrs Student & Stakehol	212.37	233.64	241.59
6000012 - Skills Ctrs Instructional Supp	5,710.15	7,426.90	7,725.06
6000700 - Curr Assessment & Digital Deli	2,606.70	2,743.91	3,009.05
6010600 - Custom Training & Consulting	7,613.04	7,561.92	10,025.04
6010900 - Educational Attainment	158,060.22	189,228.61	190,635.32
6010910 - Skills Ctrs-Educational Attain	1,566.80	411.74	385.67
62 - ARPA-Broadband Training	1,596.14	1,906.92	1,463.82
6210900 - ARPA-Brdwnd Trng-Ed'l Atnmnt	1,596.14	1,906.92	1,463.82
63 - ARPA-Truck Driver Training	2,649.98	2,800.43	749.59
6310900 - ARPA-Trck Dvr Trng-Ed Attmnt	2,649.98	2,800.43	749.59
64 - ARPA-Nursing Training	642.53	892.58	509.45
6410900 - ARPA-Nrsng Trng-Ed Attainmnt	642.53	892.58	509.45
65 - ARPA-RUSSO	0.00	0.00	1,170.00
6510900 - ARPA-RUSSO	0.00	0.00	1,170.00
88 - ISD Data Processing	4,485.38	4,285.42	7,003.35
8800001 - Student & Stakeholder Support	2,619.07	2,615.45	2,773.78
8800003 - Administration	1,651.29	1,396.22	2,677.47
8800011 - Skills Ctrs Student & Stakehol	1.32	1.36	1.55
8800012 - Skills Ctrs Instructional Supp	213.69	272.40	1,550.55
Grand Total	201,800.31	235,759.95	244,306.03

43000 - Department of Libraries (ODL)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,932.79	2,124.22	2,512.68
512 - Insur.Prem-Hlth-Life,etc	379.56	424.07	636.65
513 - FICA-Retirement Contributions	459.12	515.37	562.85
515 - Professional Services	331.63	236.42	590.87
519 - Inter/Intra Agy Pmt-Pers Svcs	3.02	3.43	3.43
521 - Travel - Reimbursements	15.12	23.22	52.60
522 - Travel - Agency Direct Pmts	46.87	56.23	89.71
531 - Misc. Administrative Expenses	1,714.79	1,808.02	1,853.36
532 - Rent Expense	199.04	433.17	543.94
533 - Maintenance & Repair Expense	20.95	32.91	54.93
534 - Specialized Sup & Mat.Expense	1.78	1.20	1.08
535 - Production,Safety,Security Exp	0.00	0.00	0.35
536 - General Operating Expenses	87.62	58.55	151.94
541 - Office Furniture & Equipment	33.55	14.15	42.00
542 - Library Equipment-Resources	28.70	62.00	45.10
554 - Program Reimb,Litigation Costs	0.00	0.00	365.55
555 - Pmts-Local Gov't,Non-Profits	2,647.90	2,240.14	2,839.00
Grand Total	7,902.45	8,033.10	10,346.01

43000 - Department of Libraries (ODL)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19102 - GRF-Duties	0.00	253.84	0.00
19112 - Carryover	0.00	0.00	194.16
19221 - Carryover	6.26	0.00	0.00
19311 - Carryover	471.29	0.00	0.00
19321 - Carryover	0.00	61.55	0.00
19401 - GRF- Duties	4,193.40	0.00	0.00
19411 - Carryover	0.00	755.71	0.00
19421 - Carryover	0.00	0.00	87.21
19501 - GRF-Duties	0.00	4,148.67	0.00
19511 - Carryover	0.00	0.00	710.45
19601 - GRF-Duties	0.00	0.00	5,728.36
20000 - Revolving Fund	221.73	348.06	434.39
40000 - Federal Library Funds	2,712.60	2,364.61	2,769.76
40500 - Federal Pass Through Funds	274.50	100.67	377.25
41000 - Fed Grt Funds Special Projects	22.67	0.00	44.44
Grand Total	7,902.45	8,033.10	10,346.01

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administration	1,259.17	1,602.27	1,935.93
1000001 - Administration and PIO	1,259.17	1,602.27	1,935.93
20 - Service to Libraries	4,070.40	3,143.88	4,384.10
2000001 - Library Development	2,326.44	2,474.91	2,638.12
2000002 - Statewide Programs	1,073.28	668.97	1,745.98
2000004 - Library Resources	670.69	0.00	0.00
30 - Government Information Service	779.03	1,180.05	1,749.72
3000001 - Archives & Records Management	633.56	544.13	1,129.04
3000003 - Government Information	145.47	100.63	0.00
3000004 - State Library	0.00	535.30	620.68
88 - ISD Data Processing	1,793.84	2,106.90	2,276.26
8800020 - Information Technology	1,793.84	2,106.90	2,276.26
Grand Total	7,902.45	8,033.10	10,346.01

27500 - Education Quality & Accountability

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	697.91	786.71	1,368.86
512 - Insur.Prem-Hlth-Life,etc	102.45	118.60	195.03
513 - FICA-Retirement Contributions	194.42	208.78	302.28
515 - Professional Services	327.97	160.42	1,080.28
519 - Inter/Intra Agy Pmt-Pers Svcs	2.42	2.19	2.20
521 - Travel - Reimbursements	10.61	7.73	37.25
522 - Travel - Agency Direct Pmts	6.76	2.73	41.43
531 - Misc. Administrative Expenses	323.52	315.86	350.27
532 - Rent Expense	59.79	51.64	86.23
533 - Maintenance & Repair Expense	0.97	0.13	1.44
534 - Specialized Sup & Mat.Expense	0.07	0.00	0.00
536 - General Operating Expenses	66.95	60.51	98.62
541 - Office Furniture & Equipment	6.92	3.04	22.82
542 - Library Equipment-Resources	0.00	0.00	1.00
543 - Lease Purchases	0.00	0.00	1.40
552 - Scholar.,Tuition,Incentive Pmt	49.76	99.72	180.00
554 - Program Reimb,Litigation Costs	0.00	0.00	1.20
555 - Pmts-Local Gov't,Non-Profits	0.00	0.00	1,017.62
Grand Total	1,850.51	1,818.09	4,787.92

27500 - Education Quality & Accountability

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19202 - GRF - Duties	326.08	0.00	0.00
19212 - Carryover	0.00	0.00	173.92
19311 - Carryover	238.52	0.00	0.00
19321 - Carryover	0.00	521.96	0.00
19401 - GRF - Duties	541.59	0.00	0.00
19411 - Carryover	0.00	118.00	0.00
19421 - Carryover	0.00	0.00	467.62
19501 - GRF Duties	0.00	842.54	0.00
19511 - Carryover	0.00	0.00	50.00
19601 - General Revenue Fund	0.00	0.00	3,457.21
20000 - OEQA Revolving Fund	16.07	0.00	238.78
20500 - Edu Leadership Okla Rev Fund	352.20	142.36	285.40
22000 - Teachers' Comp Exam Rev Fund	316.05	133.23	25.00
23000 - Teaching Cert Scholor Revl Fd	60.00	60.00	90.00
Grand Total	1,850.51	1,818.09	4,787.92

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Educ Quality & Accountability	1,774.95	1,788.64	4,720.78
1000001 - Accountability	1,759.43	1,788.64	4,720.78
1000002 - Quality	15.52	0.00	0.00
88 - ISD/Data Processing	75.56	29.45	67.14
8800001 - ISD/Data Processing	75.56	29.45	67.14
Grand Total	1,850.51	1,818.09	4,787.92

26600 - Educational Television Authority (OETA)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	2,772.61	2,738.56	3,061.61
512 - Insur.Prem-Hlth-Life,etc	604.77	591.40	656.91
513 - FICA-Retirement Contributions	649.32	632.73	719.51
514 - Benefit Payments	0.81	0.00	0.00
515 - Professional Services	0.02	0.00	5.01
519 - Inter/Intra Agy Pmt-Pers Svcs	6.87	7.85	7.85
521 - Travel - Reimbursements	4.56	10.13	4.01
522 - Travel - Agency Direct Pmts	1.07	0.82	0.79
531 - Misc. Administrative Expenses	789.86	795.25	981.62
532 - Rent Expense	281.63	274.55	275.98
533 - Maintenance & Repair Expense	81.50	80.77	68.75
534 - Specialized Sup & Mat.Expense	13.52	8.54	8.87
536 - General Operating Expenses	11.79	14.22	13.78
541 - Office Furniture & Equipment	0.00	350.44	8.15
546 - Buildings-Purch.,Constr,Renov.	156.71	1,570.61	826.01
554 - Program Reimb,Litigation Costs	2.41	0.00	0.00
Grand Total	5,377.43	7,075.88	6,638.84

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19302 - GRF-Duties	0.00	1,946.89	0.00
19311 - Carryover	75.57	0.00	0.00
19312 - Carryover	0.00	0.00	809.41
19321 - Carryover	0.00	9.89	0.00
19401 - GRF- Duties	2,855.58	0.00	0.00
19421 - Carryover	0.00	0.00	23.42
19501 - GRF-Duties	0.00	2,933.69	0.00
19511 - Carryover	0.00	0.00	20.32
19601 - GRF-Duties	0.00	0.00	2,954.00
20000 - Revolving Fund	2,446.28	2,185.41	2,831.68
Grand Total	5,377.43	7,075.88	6,638.84

26600 - Educational Television Authority (OETA)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administration	912.52	837.39	1,011.53
1000001 - General Operations	912.52	837.39	1,011.53
20 - Programming	1,927.99	2,015.68	2,199.16
2000001 - Programming/Production-OKC	891.64	894.73	1,013.20
2000002 - Oklahoma City News	569.47	597.70	656.32
2000003 - Oklahoma City Stateline	221.75	219.49	220.24
2000004 - Oklahoma City Tulsa News	100.63	166.46	164.14
2000005 - Oklahoma City Gallery	144.50	137.29	145.27
30 - Technical Services	2,379.56	4,064.91	3,265.27
3000001 - Technical Ops-Okc Engineering	1,224.41	2,933.82	1,759.64
3000002 - Technical Ops-Field Engineer	573.37	562.33	902.45
3000003 - Technical Ops-Operations	581.78	568.77	603.18
88 - Information Technology	157.36	157.91	162.88
8800001 - Information Technology	157.36	157.91	162.88
Grand Total	5,377.43	7,075.88	6,638.84

62900 - Oklahoma School of Science & Mathematics (OSSM)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	2,883.99	2,860.43	3,192.19
512 - Insur.Prem-Hlth-Life,etc	605.40	651.28	763.34
513 - FICA-Retirement Contributions	815.92	817.97	938.96
515 - Professional Services	486.94	592.19	649.63
519 - Inter/Intra Agy Pmt-Pers Svcs	5.19	6.43	5.40
522 - Travel - Agency Direct Pmts	9.18	7.03	10.00
531 - Misc. Administrative Expenses	611.53	655.53	714.05
532 - Rent Expense	39.68	33.89	36.25
533 - Maintenance & Repair Expense	529.52	628.45	1,327.86
534 - Specialized Sup & Mat.Expense	5.88	3.37	9.00
535 - Production,Safety,Security Exp	0.29	2.96	5.72
536 - General Operating Expenses	430.29	446.11	672.00
537 - Shop Expense	17.48	13.40	26.50
541 - Office Furniture & Equipment	145.55	529.95	310.20
542 - Library Equipment-Resources	7.70	13.03	30.00
546 - Buildings-Purch.,Constr,Renov.	237.73	374.71	1,302.00
553 - Refunds,Idemnities,Restitution	25.98	0.00	0.00
554 - Program Reimb,Litigation Costs	2.00	0.00	0.00
Grand Total	6,860.26	7,636.74	9,993.08

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19102 - GRF-Pilot Outreach Programs	0.00	271.00	0.00
19311 - Carryover	974.00	0.00	0.00
19401 - GRF- Duties	5,588.55	0.00	0.00
19411 - Carryover	0.00	1,857.79	0.00
19501 - GRF-Duties	0.00	5,266.24	0.00
19511 - Carryover	0.00	0.00	1,635.14
19601 - GRF-Duties	0.00	0.00	8,078.37
20000 - Ok School Science & Math Fund	286.98	226.56	252.57
70000 - Special Activities Fund	10.73	15.15	27.00
Grand Total	6,860.26	7,636.74	9,993.08

62900 - Oklahoma School of Science & Mathematics (OSSM)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - St.wide Enhance-Math & Science	6,090.79	6,875.41	9,015.26
0100010 - Administration	517.86	508.32	571.94
0100020 - Education	3,167.24	3,147.16	3,522.52
0100030 - Care And Custody	1,326.75	2,130.63	3,458.16
0100060 - Maintenance	1,078.94	1,089.30	1,462.64
02 - Regional Outreach Sci & Math	568.68	573.57	720.72
0200040 - Regional Outreach Sci & Math	568.68	573.57	720.72
88 - ISD Data Processing	200.78	187.77	257.10
8800001 - ISD Data Processing	200.78	187.77	257.10
Grand Total	6,860.26	7,636.74	9,993.08

56300 - Private Vocational Schools

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	154.03	224.41	244.38
512 - Insur.Prem-Hlth-Life,etc	25.55	33.59	36.11
513 - FICA-Retirement Contributions	45.40	63.24	56.23
515 - Professional Services	19.22	19.76	154.99
519 - Inter/Intra Agy Pmt-Pers Svcs	0.20	0.34	0.38
521 - Travel - Reimbursements	0.19	0.00	9.58
522 - Travel - Agency Direct Pmts	0.00	0.00	8.40
531 - Misc. Administrative Expenses	3.76	2.93	4.75
532 - Rent Expense	14.54	14.37	15.66
533 - Maintenance & Repair Expense	0.00	0.52	0.80
536 - General Operating Expenses	0.64	1.22	4.32
541 - Office Furniture & Equipment	0.57	7.00	0.85
Grand Total	264.10	367.40	536.45

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19311 - Carryover	25.94	0.00	0.00
19321 - Carryover	0.00	2.65	0.00
19401 - GRF- Duties	215.21	0.00	0.00
19411 - Carryover	0.00	69.75	0.00
19421 - Carryover	0.00	0.00	16.04
19501 - GRF-Duties	0.00	265.03	0.00
19601 - GRF-Duties	0.00	0.00	250.00
20500 - Private Vocational Schools Fnd	22.94	29.97	270.41
Grand Total	264.10	367.40	536.45

56300 - Private Vocational Schools

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Licensing/Investigative Ops	257.80	352.90	404.42
1000001 - General Administration	257.80	352.90	404.42
88 - ISD Data Processing	6.30	14.49	132.03
8800010 - ISD Data Processing	6.30	14.49	132.03
Grand Total	264.10	367.40	536.45

60500 - Regents for Higher Education (OSRHE)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	15,284.32	15,444.31	36,582.20
512 - Insur.Prem-Hlth-Life,etc	18.05	20.38	2,017.10
513 - FICA-Retirement Contributions	3,915.64	3,919.30	4,579.28
515 - Professional Services	6,246.57	6,178.92	6,409.27
521 - Travel - Reimbursements	337.91	326.88	757.94
522 - Travel - Agency Direct Pmts	160.81	154.00	0.00
531 - Misc. Administrative Expenses	14,511.16	16,309.65	57,214.34
532 - Rent Expense	3,712.38	3,589.31	5,095.27
533 - Maintenance & Repair Expense	3,334.98	4,873.49	5,257.24
534 - Specialized Sup & Mat.Expense	46.47	43.88	21.55
535 - Production,Safety,Security Exp	22.16	45.13	1.00
536 - General Operating Expenses	291.07	354.31	552.95
537 - Shop Expense	0.23	7.08	0.00
541 - Office Furniture & Equipment	1,848.32	4,431.36	3,016.99
543 - Lease Purchases	0.00	0.00	26,555.03
546 - Buildings-Purch.,Constr,Renov.	1,204.78	510.67	1,923.87
548 - Bond Indebtedness and Expenses	109,408.96	105,414.98	81,529.85
552 - Scholar.,Tuition,Incentive Pmt	113,741.93	119,189.37	124,562.72
553 - Refunds,Idemnities,Restitution	39,426.35	29,550.11	53,250.00
554 - Program Reimb,Litigation Costs	855.56	658.88	10.20
555 - Pmts-Local Gov't,Non-Profits	1,939.94	3,212.13	10,740.51
559 - Assistance Pymts to Agencies	42,435.12	56,171.04	9,955.03
561 - Loans,Taxes,Other Disbursements	166,214.51	61,200.65	569.09
562 - Transfers	0.00	0.00	1,071,364.70
585 - Higher Ed Payroll Process Only	19,123.81	19,593.31	0.00
Grand Total	544,081.02	451,199.15	1,501,966.11

60500 - Regents for Higher Education (OSRHE)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19404 - GRF	0.00	0.00	4,232.97
19405 - GRF	0.00	0.00	12,500.00
19601 - GRF-Alloc to schools & program	0.00	0.00	715,546.83
19603 - GRF-Office of Accountability	0.00	0.00	18,822.62
21000 - Ok St Reg Higher Ed Rev Fund	57,807.07	58,710.52	66,299.34
21500 - OK Natl Guard Ed Asst Rvlvg Fd	9,178.80	11,998.48	12,000.00
21600 - Summer Academies Revol Fund	518.91	567.58	472.26
23500 - Ok Tuition Aid Grts Rev Fund	16,970.22	18,035.64	18,500.00
23600 - Tuition Recovery	0.00	0.00	3,000.00
29500 - Cap Improvement Revolv Fund	0.00	0.00	5.00
29700 - Higher Educ Capital Revl Fund	0.00	0.00	47,000.00
29800 - Ok Student Aid Revolving Fund	0.00	0.00	47,000.00
38042 - GRF	0.00	0.00	1,283.75
38061 - Education Lottery Trust	0.00	0.00	24,391.25
38600 - Prog Rural Econ Prosper	0.00	0.00	20,000.00
45000 - Master Lease Purchase Fund	57,953.03	56,386.96	60,000.00
49300 - GEER II	1,467.32	9,664.10	2,382.40
49700 - Statewide Recovery Fund	1,629.96	1,184.51	3,120.56
70100 - Student Loan Guarantee Fund	6,568.43	6,307.21	6,280.71
70700 - Endowment Fund	220,253.18	114,103.59	196,529.85
70800 - Supplemental Retirement Pmt Fd	950.42	819.19	2,500.00
70900 - Academic Scholars Pgm Fund	5,916.08	7,064.83	9,155.86
71000 - Scholarship Fund	2,279.56	2,297.40	2,561.86
71100 - Wm Willis Scholarship Pgm Fund	56.60	58.80	60.00
71200 - Regents Development Fund	13.17	2.18	25.00
71300 - Master Teacher Program Fund	4,655.66	6,738.07	41,586.89
71400 - EPSCOR Federal Grant Fund	67.50	67.50	1,850.42
71500 - Research Matching Fund	0.00	0.00	2,034.86
71800 - Onenet Fund	25,114.37	26,571.79	28,105.36
72000 - Ardmore Hec Ret And Reserve Fd	534.71	1,058.24	1,725.22
73000 - Federal Gear Up ASA Fund	3,552.59	4,756.06	4,917.91
74000 - Guaranteed Ln Prog Default Fnd	38,939.38	29,260.53	50,000.00
74500 - Okla Tuition Eq Scholarship Fd	2,884.00	2,942.00	3,125.19
78900 - ACA Payroll Processing	19,123.81	19,593.31	21,250.00
92000 - Higher Learning Access Trust	67,646.24	73,010.65	73,700.00
Grand Total	544,081.02	451,199.15	1,501,966.11

60500 - Regents for Higher Education (OSRHE)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Institutional Pass-through	0.00	0.00	890,777.42
0100001 - Institutional Pass-through	0.00	0.00	890,777.42
03 - Economic Develop Initiatives	149.10	60.00	296.83
0300001 - Economic Develop Initiatives	149.10	60.00	296.83
10 - Regent's Administration	25,902.20	31,749.72	37,636.00
1000001 - Regent's Administration	25,902.20	31,749.72	37,636.00
11 - Guaranteed Student Loan Prog.	6,568.43	6,307.21	6,280.71
1100001 - Guaranteed Student Loan Prog	6,568.43	6,307.21	6,280.71
12 - TEACH SCHOLARS ADMINISTRATION	4,692.89	3,825.26	4,759.05
1200001 - TEACH SCHOLARS ADMINISTRATION	4,692.89	3,825.26	4,759.05
15 - System Wide Initiatives	0.00	0.00	3,000.00
1500001 - OSF CORE Transaction Fees	0.00	0.00	3,000.00
27 - ONENET	25,114.37	26,571.79	28,105.36
2700001 - OneNet	25,114.37	26,571.79	28,105.36
28 - OCAN Network	534.71	1,058.24	1,725.22
2800001 - OCAN Network	534.71	1,058.24	1,725.22
30 - Gear Up Program	3,552.59	4,756.06	4,917.91
3000001 - Gear Up Program	3,552.59	4,756.06	4,917.91
34 - Okla. Tuition Aid Grants	16,970.22	18,035.64	18,500.00
3400001 - OK Tuition Aid Grant	16,970.22	18,035.64	18,500.00
35 - Research Grant Matching Prog.	0.00	0.00	2,034.86
3500001 - Research Grant Program	0.00	0.00	2,034.86
36 - Social Justice-Pre-Collegiate	724.16	817.89	816.80
3600001 - Social Justice-Pre-Collegiate	724.16	817.89	816.80
49 - GEERS II	1,467.32	9,664.10	2,382.40
4900001 - GEERS II Tchr-Micro Credential	1,467.32	9,664.10	1,068.25
4900002 - GEERS II Acclrtd Tchr Cert	0.00	0.00	446.05
4900003 - GEERS II Child Care Credential	0.00	0.00	82.03
4900004 - GEERS II Adlt Degree Completn	0.00	0.00	745.91
4900005 - GEERS II Admin-Marketing	0.00	0.00	40.17
51 - Okla. Academic Scholars	5,916.08	7,064.83	9,155.86
5100001 - OK Academic Scholars	5,916.08	7,064.83	9,155.86
53 - Summer Academies	518.91	567.58	472.26
5300001 - Summer Academies	518.91	567.58	472.26

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
58 - Debt Service Payments	29,258.78	27,451.15	26,555.03
5800001 - Debt Service Retirement Pymts	29,258.78	27,451.15	26,555.03
60 - Retirement OSRHE	950.42	819.19	2,500.00
6000001 - Retirement OSRHE	950.42	819.19	2,500.00
61 - Endowment Trust (Chairs)	220,253.18	114,103.59	196,529.85
6100001 - Endowment Trust (Chairs)	220,253.18	114,103.59	196,529.85
62 - OK Higher Learning Access Prog	67,646.24	73,010.65	73,700.00
6200001 - OK Higher Learning Access Prog	67,646.24	73,010.65	73,700.00
63 - Minority Teacher Recruit Ctr	615.99	472.60	540.27
6300001 - Minority Teacher Recruit Ctr	615.99	472.60	540.27
65 - Scholarship Prog.	2,279.56	2,297.40	2,561.86
6500001 - Chancellors Scholar	6.00	10.00	25.00
6500003 - Langston Honors	0.00	0.00	1,150.00
6500004 - CSF	0.00	0.00	1.00
6500005 - Smith-Co. Generation	0.00	0.00	1.00
6500006 - Public Works	0.00	0.00	0.50
6500007 - Regional Baccalaureate Scholar	903.88	930.13	1,021.52
6500009 - Renee Neuwald Scholarship	0.00	0.00	5.00
6500010 - OK Scholar Leadership (Oslep)	1,306.82	1,323.96	100.00
6500011 - Tulsa Reconciliation Scholars	33.00	0.00	50.00
6500013 - Courtney Scholarship	0.50	1.00	2.00
6500014 - Parson/SBC Scholarship	4.00	4.00	10.00
6500015 - Chiropractic Scholarships	25.37	28.31	30.00
6500016 - International Scholars	0.00	0.00	90.85
6500017 - Future Teacher Scholars	0.00	0.00	75.00
66 - Wm. P. Willis Trust	56.60	58.80	60.00
6600001 - Wm. P. Willis Trust	56.60	58.80	60.00
67 - Regents Dev.	13.17	2.18	25.00
6700001 - Regents Dev	13.17	2.18	25.00
68 - Master Teacher	4,655.66	6,738.07	41,586.89
6800001 - Master Teacher	4,655.66	6,738.07	41,586.89
69 - EPSCOR Matching	67.50	67.50	1,850.42
6900001 - EPSCOR Matching	67.50	67.50	1,850.42
70 - GSL Federal Funds	38,939.38	29,260.53	50,000.00
7000001 - GSL Federal Funds	38,939.38	29,260.53	50,000.00
72 - OK Tuition Equalization Grant	2,884.00	2,942.00	3,125.19
7200001 - OK Tuition Equalization Grant	2,884.00	2,942.00	3,125.19

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
80 - Master Lease Administration	30.00	30.90	100.00
8000001 - Master Lease Administration	30.00	30.90	100.00
88 - Data Processing	5,612.75	6,301.48	7,595.36
8800001 - Data Processing	5,612.75	6,301.48	7,595.36
89 - ACA Payroll Processing	19,123.81	19,593.31	21,250.00
8900001 - ACA Payroll Processing	19,123.81	19,593.31	21,250.00
91 - Capital Projects (pre-91)	57,953.03	56,386.96	60,005.00
9119139 - Telecommunications Project	0.00	0.00	5.00
9150000 - Master Lease Program Debt Ser	57,953.03	56,386.96	60,000.00
97 - ARPA Federal Stimulus Grant	1,629.96	1,184.51	3,120.56
9700001 - ARPA Federal Stimulus Grant	1,629.96	1,184.51	3,120.56
Grand Total	544,081.02	451,199.15	1,501,966.11

26500 - State Department of Education

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	41,699.34	27,743.31	28,182.82
512 - Insur.Prem-Hlth-Life,etc	4,696.33	4,895.21	5,997.20
513 - FICA-Retirement Contributions	9,498.48	8,669.21	9,133.25
515 - Professional Services	74,015.17	69,104.74	75,691.02
519 - Inter/Intra Agy Pmt-Pers Svcs	44.59	51.47	7.32
521 - Travel - Reimbursements	1,006.57	1,145.72	1,844.26
522 - Travel - Agency Direct Pmts	354.76	476.03	50.00
531 - Misc. Administrative Expenses	569.67	1,157.86	522.03
532 - Rent Expense	1,527.11	2,798.39	1,535.97
533 - Maintenance & Repair Expense	93.30	2,385.38	0.00
534 - Specialized Sup & Mat.Expense	40.48	123.20	1,737.69
535 - Production,Safety,Security Exp	0.92	3.84	0.00
536 - General Operating Expenses	561.80	738.20	718.66
537 - Shop Expense	0.75	3.00	0.00
541 - Office Furniture & Equipment	1,942.87	7,334.99	277.91
542 - Library Equipment-Resources	858.80	424.62	15.00
543 - Lease Purchases	123.08	143.72	133.58
551 - SocSvc-Assist,Grant&ProviderPy	927.72	488.20	47.46
552 - Scholar.,Tuition,Incentive Pmt	12,270.48	15,547.29	14.00
553 - Refunds,Idemnities,Restitution	406.35	220.03	250.00
554 - Program Reimb,Litigation Costs	0.00	11,190.31	0.00
555 - Pmts-Local Gov't,Non-Profits	5,059,545.45	4,785,265.50	4,876,871.66
559 - Assistance Pymts to Agencies	56,240.60	65,515.50	54,320.42
561 - Loans,Taxes,Other Disbursemnts	2.14	0.25	0.00
Grand Total	5,266,426.78	5,005,425.98	5,057,350.25

26500 - State Department of Education

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19207 - Ad Valorem Reimbursement	11.92	0.00	0.00
19208 - Pub Sch Act Stff Dev Norman	1,465.53	0.00	0.00
19218 - Carryover	0.00	1,642.12	0.00
19228 - Pub Sch Act Adult Ed Matching	0.00	0.00	1,684.11
19312 - School Lunch Matching & Prog	739.77	0.00	0.00
19315 - Textbooks	1,388.42	0.00	0.00
19317 - Pub Sch Act Teach Retire Cred	0.00	0.00	0.00
19321 - Carryover	0.00	28.41	0.00
19322 - Carryover	0.00	1,324.50	0.00
19325 - Carryover	0.00	391.59	0.00
19401 - Financial Support of Schools	11,553.92	0.00	0.00
19402 - Public School Activities	69,062.04	0.00	0.00
19405 - Suppt Prsnl Hlth Bnfts Allwnce	15,675.00	0.00	0.00
19411 - Pub Sc Act Staff Dev Read Suff	0.00	68.57	0.00
19412 - Pub Sch Act Staff Dev Grt Exp	0.00	2,997.66	0.00
19415 - Carryover	0.00	2,852.40	0.00
19422 - Carryover	0.00	0.00	25.80
19501 - GRF-Fin supp Public Schools	0.00	13,854.88	0.00
19502 - GRF- Pub Sch Activitiy	0.00	68,946.11	0.00
19505 - GRF- Pub Sch Activitiy	0.00	17,535.48	0.00
19511 - GRF-Pub Sch Activ	0.00	0.00	834.61
19512 - GRF-Pub Sch Activ	0.00	0.00	0.51
19515 - GRF-Pub Sch Activ	0.00	0.00	923.41
19516 - GRF-Pub Sch Activ	0.00	0.00	713.11
19601 - GRF-Fin supp Public Schools	0.00	0.00	1,646,446.16
19602 - GRF-Public School Activities	0.00	0.00	103,963.69
19603 - Cert Empl Hlth Bnfit Allwnce	0.00	0.00	410,851.16
19604 - Support Pnl Hlth Bnfit Allwnce	0.00	0.00	247,723.42
19605 - GRF-Admin & Support Functions	0.00	0.00	18,145.37
19606 - GRF-Pub Sch Activity	0.00	0.00	45,190.00
19607 - GRF	0.00	0.00	2,650.00
22500 - Grants And Donations Fund	418.56	309.67	452.09
23500 - Drug Abuse Ed Rev Fund	0.36	0.31	165.00
24000 - Teachers' Certification Fund	1,588.84	2,420.54	2,484.53
24100 - Ok Teacher Recruitment Rev Fd	0.00	0.00	20.00

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
24200 - Grow Your Own Educator	0.00	0.00	5,000.00
25000 - Ok Early Intervention Rev Fund	18,941.65	16,417.10	23,694.23
25100 - Personal Fin Lit Ed Rev Fd	0.00	0.00	54.00
25500 - Motor Vehicle Driver Education	0.00	0.00	900.00
26000 - School Consolidation Assist Fu	368.74	0.00	3,250.00
26300 - Teacher Empowerment Rvlvng Fnd	60.70	0.00	35,311.80
27000 - Education Reform Revol. Fund	0.00	0.00	1,262,735.35
27100 - Common Educ Tech Revlvng Fund	0.00	0.00	47,000.00
27700 - SBE Charter School	107.34	0.00	0.00
28000 - Publ School Classroom Sup Revl	0.07	75.65	30.00
28700 - DeerCreek Foundation Lic Plate	0.00	8.62	8.00
29000 - OK Sch Psy, SLP & ANC Revolvin	0.00	0.00	4,500.00
29300 - School Security Revolving Fund	0.00	378.46	50,424.98
29400 - Public School Pd Maternity Lv	0.00	0.00	6,500.00
34000 - CMIA Programs Disbursing Fund	5,048,111.79	4,802,817.04	897,494.92
38044 - Education Lottery	0.00	0.00	1,462.50
38061 - Education Lottery	0.00	0.00	27,787.50
40000 - Common Sch Bldg Equal. Fund	223.21	208.20	125,000.00
43000 - Agency Relationship Fund	0.00	177.66	250.00
43500 - School Lunch Div Fed Adm Fund	5,691.58	6,270.84	7,286.76
44300 - Interagency Reimbursement Fund	74.09	17.77	0.00
45000 - Federal Educational Programs	49,481.45	47,407.60	71,102.72
49000 - CARES Act 2020	41,461.78	19,274.82	0.00
55402 - Fin support of Public Schools	0.00	0.00	344.53
55601 - Fin support of Public Schools	0.00	0.00	4,940.00
Grand Total	5,266,426.78	5,005,425.98	5,057,350.25

26500 - State Department of Education

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administrative Services	3,327.42	4,171.99	3,710.84
0100001 - Administrative Services	3,327.42	4,171.99	3,710.84
02 - Professional Improvement	6,345.00	11,916.83	6,111.50
0200001 - Teacher Certification	1,374.05	2,224.14	1,611.50
0200088 - Data Services	0.00	136.62	0.00
0201901 - Education Leadership Oklahoma	4,386.00	4,704.30	4,500.00
0210001 - Teacher Recruitmnt & Retention	584.95	4,851.77	0.00
03 - School Improvement	19,821.84	24,684.91	34,057.03
0300001 - Instruction	5,562.63	8,495.44	6,462.25
0300002 - Early Childhood Initiative	12,000.00	13,669.17	13,979.54
0300003 - Indian Education	232.49	280.49	1,449.96
0300004 - English Language Learners	0.92	0.00	0.00
0300005 - Literacy Team	1,448.61	2,190.83	599.41
0300006 - Gifted & Talented	0.00	0.90	1,628.02
0300007 - Health & Physical Education	0.00	0.00	341.44
0300008 - Mathematics-Standards&Learning	0.00	0.00	488.61
0300009 - School Support	0.00	0.00	8,428.87
0300010 - Social Studies/Finc'l Literacy	0.00	0.00	324.14
0300011 - Standards Implementation	0.00	0.00	354.79
0304301 - Admin & Support-NAEP	0.00	48.07	0.00
0310001 - School Payments	577.18	0.00	0.00
05 - Financial Services	1,664.56	721.91	1,890.94
0500001 - Financial Services	884.35	303.15	871.74
0500002 - Operational Support	780.21	418.76	1,019.20
06 - Federal Programs	509,780.29	538,571.81	536,289.48
0600001 - Office of Innovation	0.00	681.90	0.00
0600002 - Certification - Federal	0.00	9.27	0.00
0600003 - Instructional - Federal	3,135.95	7,146.70	0.00
0600004 - College & Career Readiness-Fed	0.00	0.25	0.00
0600005 - Financial Services - Federal	2,133.81	1,734.24	703.00
0600006 - Special Education - Federal	19,180.68	25,994.94	175,545.70
0600007 - Comp Literacy State Dev - CLSD	0.00	0.00	11,791.47
0600009 - OK Pathways to Partnership	0.00	6.00	5,071.21
0600013 - 21st Century CCLC Admin	690.72	698.74	974.28

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
0600040 - Federal - Accountability	0.00	24.41	0.00
0600050 - Federal - Assessment	5,512.35	7,125.41	0.00
0600051 - NAEP	0.00	0.00	153.24
0600071 - School Safety & Security-Fed	581.13	495.43	4,214.84
0600072 - Federal Programs LEAS	2,346.82	3,265.03	276,897.29
0600073 - School Support-Fed	1,272.58	1,707.57	1,971.62
0600074 - Student Support	2,285.64	1,851.30	0.00
0600075 - School Resource Officer Admin	0.00	0.00	50,378.94
0600076 - Consolidated AdministrationS&L	0.00	0.00	572.22
0600077 - Student Support-Proj Respect	0.00	0.00	2,463.25
0600078 - Student Supp-Proj Respect West	0.00	0.00	1,737.14
0600079 - Student Support - Aware South	0.00	0.00	1,635.59
0600080 - Student Support - Aware East	0.00	0.00	2,179.71
0600088 - Data Services	0.00	710.00	0.00
0610003 - Instruction LEAS - Federal	14,692.66	16,189.95	0.00
0610006 - Special Ed LEAs - Federal	171,574.44	169,623.48	0.00
0610013 - Parent/Community Engagemt LEA	13,963.77	12,029.45	0.00
0610071 - Educator EffectivenessLEAs-Fed	3,320.23	3,787.58	0.00
0610072 - Federal Programs	245,210.13	251,768.60	0.00
0610073 - School Support LEAs	20,969.86	16,159.60	0.00
0610074 - Student Support - LEAs	2,909.52	17,561.96	0.00
07 - Financial Support of Schools	3,062,409.76	3,088,429.02	3,122,879.13
0710001 - Financial Support Of Schools	1,811,548.32	1,792,888.48	1,647,274.56
0712701 - Education Reform	1,036,701.37	1,067,915.92	1,262,735.35
0712711 - Common Ed Revolving Fund	47,025.70	47,025.70	47,000.00
0712940 - Maternity Leave Pay	0.00	11,190.10	6,500.00
0713801 - Financial Support of Schools	36,931.82	31,388.48	29,250.00
0714001 - Redbud School Funding	125,381.81	112,628.10	124,834.69
0715501 - Fin Suppt Of Schools Min Leas	0.00	0.00	344.53
0715531 - Financial Support	0.00	780.68	0.00
0715541 - Mineral Leasing	4,769.26	0.00	0.00
0715551 - Mineral Leasing	0.00	4,512.50	4,940.00
0715761 - Financial Support Of Schools	0.00	20,000.00	0.00
0719991 - Financial Support Of Schools	51.47	99.05	0.00
09 - Purchase of Textbooks	45,190.14	45,189.94	45,127.99
0910001 - Purchase of Textbooks	45,089.98	45,089.92	45,127.99
0919991 - Purchase of Textbooks	100.16	100.02	0.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
18 - Staff Development	12,999.50	17,500.31	17,500.51
1812961 - Reading Sufficiency Act	12,999.18	17,499.49	17,500.51
1819991 - Reading Sufficiency Act	0.32	0.82	0.00
22 - Alternative & At-Risk Educ.	14,000.02	14,012.04	0.00
2210001 - Alternative & At-Risk Educ	13,987.96	14,000.00	0.00
2219991 - Alternative & High Challenge E	12.06	12.04	0.00
23 - Agriculture in the Classroom	32.81	33.89	38.00
2310001 - Agriculture In The Classroom	32.81	33.89	38.00
27 - School Lunch Matching	0.00	3,140.14	3,140.14
2710001 - School Lunch Matching	0.00	3,140.14	3,140.14
29 - Certified Employee Hlth Allow	367,702.16	388,838.20	410,851.16
2910001 - Certified Employee Hlth Allow	329,247.26	368,527.19	410,851.16
2919991 - Certified Employee Health Allo	38,454.91	20,311.02	0.00
31 - Support Personnel Hlth Allow	209,126.24	224,873.42	247,723.42
3110001 - Support Personnel Hlth Allow	198,828.13	223,490.20	247,723.42
3119991 - Support Personnel Hlth Allow	10,298.11	1,383.23	0.00
36 - Driver Education	616.48	579.42	900.00
3612551 - Driver Education	616.48	579.42	900.00
37 - Voluntary Consolidation Assist	4,317.88	3,121.81	3,250.00
3710001 - School Consolidation Assistanc	4,317.88	3,121.81	3,250.00
40 - Accountability	851.10	720.29	3,465.26
4000001 - Accountability	851.10	720.29	3,465.26
50 - Assessment	13,003.42	13,371.31	20,752.93
5000001 - Assessment	13,003.42	13,371.31	20,752.93
52 - Early Childhood Intervention	24,206.53	16,845.39	33,959.75
5200001 - Early Childhood Intervention	24,206.53	16,845.39	33,748.53
5200002 - IDEA-C Early Intervention-SS	0.00	0.00	211.21
56 - Teacher Retirement	34,208.70	35,030.80	35,000.00
5600001 - Teacher Retirement	34,208.70	35,030.80	35,000.00
60 - Federal School Lunch Reimburs.	373,634.51	379,873.17	456,955.96
6000001 - Child Nutrition Administration	4,635.72	9,756.39	456,767.04
6000002 - Child Care Audit	0.00	0.00	188.92
6010001 - Fed. Schl Lunch Reimb-Schlpmnts	368,998.79	370,116.79	0.00
61 - ARRA Federal Funds	1,860.87	675.23	0.00
6114901 - ARRA Federal Funds	1,860.87	675.23	0.00
64 - CARES SUPPLEMENTAL	11,642.44	10,514.40	0.00
6414901 - CARES Supplemental (CRRSA)	11,642.44	10,514.40	0.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
65 - ARP ESSER	469,949.72	109,324.88	0.00
6514901 - ARP ESSER LEAs	469,949.72	109,324.88	0.00
67 - ARP OSEP	4,953.69	0.00	0.00
6714901 - ARP OSEP LEAs	4,953.69	0.00	0.00
70 - Department Services	3,852.15	5,051.99	6,379.42
7000001 - School Personnel Records	214.92	183.03	389.43
7000002 - College and Career Readiness	5.74	2.89	0.00
7000003 - Human Resources	636.89	643.97	835.17
7000004 - Accreditation	1,872.44	1,674.33	1,506.64
7000005 - Communications	258.49	377.32	429.17
7000007 - Legal Services/St Board	863.67	949.92	1,507.49
7000008 - Investigations	0.00	0.04	756.19
7000009 - Compliance	0.00	0.00	581.29
7000010 - Open Records Request	0.00	0.00	374.03
7000088 - Department Services - Data	0.00	1,220.49	0.00
71 - Student Support	54,422.31	57,138.99	46,722.60
7100001 - Educator Effectiveness	53,231.08	53,701.85	3,363.11
7100002 - Teacher Recruitment&Retention	0.00	0.00	42,300.51
7100088 - Data and Information Services	1,191.23	3,437.14	1,058.99
73 - C3 Schools	439.24	334.73	10.02
7300001 - School Support-ST	439.24	334.73	10.02
74 - Policy Implementation	1,319.47	1,103.91	15,051.41
7400001 - Student Support	1,319.47	1,103.91	1,071.87
7400002 - Alternative Educ Admin-Student	0.00	0.00	13,979.54
88 - IT Departments	14,748.54	9,655.27	5,582.77
8800001 - Administrative Services - IT	0.12	106.53	2,563.59
8800002 - Teacher Certification - IT	214.79	0.00	0.00
8800003 - Instruction - IT	24.95	54.45	0.00
8800005 - Financial Services - IT	438.88	14.43	0.00
8800006 - Special Education - IT	4,163.41	295.62	322.25
8800013 - Parent/Community Engagement	27.61	1.99	0.00
8800040 - Accountability - IT	420.42	1,837.19	1,078.85
8800050 - Assessment - IT	1.26	399.40	0.00
8800052 - Early Intervention - IT	132.71	138.21	350.00
8800060 - Child Nutrition - IT	1,415.01	934.88	629.67
8800070 - Department Services - IT	3,249.91	3,558.41	300.84
8800071 - School Safety& Security-Fed IT	2,363.32	1,050.30	0.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
8800072 - Federal Programs IT	2,133.11	1,262.46	173.91
8800073 - School Support-Fed IT	57.43	0.82	163.68
8800074 - Student Support - IT	24.37	0.59	0.00
8849061 - ESSER Funds IT	81.24	0.00	0.00
Grand Total	5,266,426.78	5,005,425.98	5,057,350.25

80300 - Statewide Charter School Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	568.39	1,088.69	1,286.75
512 - Insur.Prem-Hlth-Life,etc	89.74	106.81	169.12
513 - FICA-Retirement Contributions	163.80	263.00	324.63
515 - Professional Services	5,902.70	2,668.76	7,046.46
519 - Inter/Intra Agy Pmt-Pers Svcs	0.77	0.99	1.01
521 - Travel - Reimbursements	15.59	22.64	32.00
522 - Travel - Agency Direct Pmts	7.15	35.86	24.00
531 - Misc. Administrative Expenses	27.43	52.83	39.13
532 - Rent Expense	50.92	88.19	66.51
533 - Maintenance & Repair Expense	1.86	14.40	6.51
534 - Specialized Sup & Mat.Expense	0.00	0.00	0.00
536 - General Operating Expenses	12.35	44.36	47.60
541 - Office Furniture & Equipment	2.69	1.76	53.50
542 - Library Equipment-Resources	1.06	1.06	0.00
561 - Loans,Taxes,Other Disbursemnts	0.03	0.05	0.00
Grand Total	6,844.47	4,389.39	9,097.23

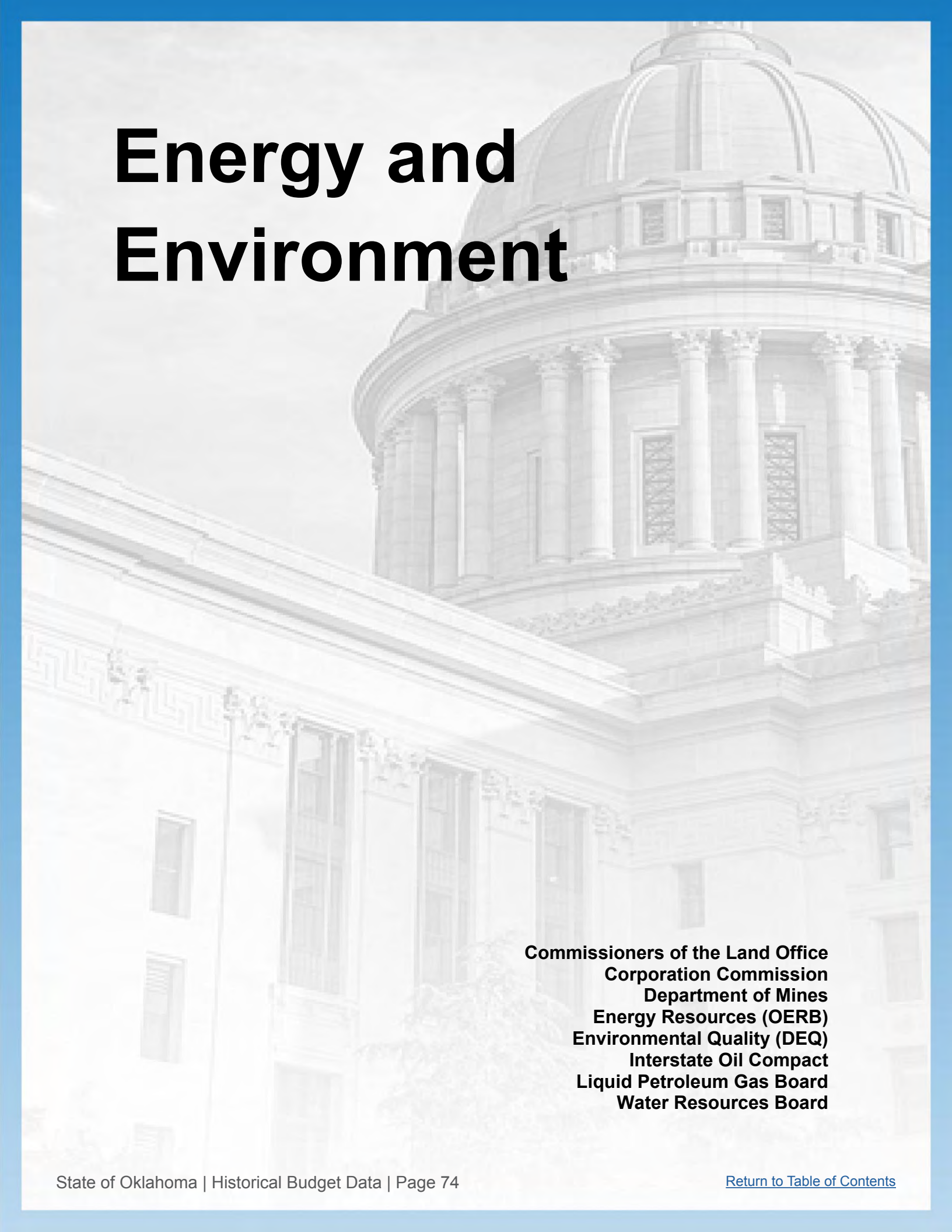
EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
27600 - Statewide Charter School Board	6,844.47	4,389.39	9,097.23
Grand Total	6,844.47	4,389.39	9,097.23

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Virtual Charter School Board	1,750.58	1,826.00	3,481.63
1100001 - Virtual Charter School Board	1,750.58	1,826.00	3,481.63
88 - IT Departments VCSB	5,093.90	2,563.39	5,615.59
8800001 - Administrative Services - IT	5,093.90	2,563.39	5,615.59
Grand Total	6,844.47	4,389.39	9,097.23

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 \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	4,031.90	4,237.80	4,661.02
512 - Insur.Prem-Hlth-Life,etc	674.10	726.78	883.19
513 - FICA-Retirement Contributions	937.07	981.71	1,178.71
515 - Professional Services	8,454.57	8,288.80	10,671.75
519 - Inter/Intra Agy Pmt-Pers Svcs	0.00	7.65	8.00
521 - Travel - Reimbursements	40.32	56.48	56.88
522 - Travel - Agency Direct Pmts	41.51	49.63	98.48
531 - Misc. Administrative Expenses	330.29	347.19	433.48
532 - Rent Expense	362.20	343.91	1,110.43
533 - Maintenance & Repair Expense	500.71	478.28	1,541.66
534 - Specialized Sup & Mat.Expense	16.68	10.87	24.00
535 - Production,Safety,Security Exp	1.96	2.13	2.25
536 - General Operating Expenses	17.40	12.97	35.85
537 - Shop Expense	0.00	0.00	0.00
541 - Office Furniture & Equipment	150.24	81.06	99.43
542 - Library Equipment-Resources	6.17	4.88	8.60
545 - Land,ROW,CIP,Pass Thru Assets	411.61	154.30	575.00
553 - Refunds,Idemnities,Restitution	0.00	40.00	0.00
555 - Pmts-Local Gov't,Non-Profits	1,395.86	724.75	8,400.00
Grand Total	17,372.59	16,549.18	29,788.70

41000 - Commissioners of the Land office (CLO)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Revolving Fund	2,161.80	1,546.62	4,375.18
21000 - Multiyr Edu Dist Stab Revl Fnd	0.00	0.00	6,400.00
51311 - Carryover	230.38	0.00	0.00
51401 - Duties	6,449.01	0.00	0.00
51411 - FY14 Carryover	0.00	254.41	0.00
51501 - Duties	0.00	6,193.31	0.00
51511 - Duties	0.00	0.00	510.11
51601 - Duties	0.00	0.00	6,703.42
70100 - CLO Inv Fee Expense ASA Fund	6,660.71	7,484.59	9,000.00
70300 - CLO Mineral Escrow Fund	1,395.86	724.75	2,000.00
70400 - CLO Capital Expenditures Trus	105.00	10.14	300.00
71000 - CLO Land Exchanges Fund	369.82	335.36	500.00
Grand Total	17,372.59	16,549.18	29,788.70

41000 - Commissioners of the Land office (CLO)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - CLO Operations	5,719.51	5,887.58	7,561.18
1000001 - Administration	1,348.15	1,323.73	2,376.48
1000002 - Real Estate	1,344.10	1,413.07	1,452.54
1000003 - Financial Services	1,133.99	1,251.68	1,382.94
1000004 - Minerals	521.11	645.47	776.07
1000005 - Royalty Compliance	417.58	329.20	492.99
1000009 - Legal	630.84	621.54	743.30
1000020 - Soil Conservation	1.20	0.00	0.00
1000022 - Commercial Real Estate	322.53	302.89	336.86
11 - Land Exchange	7.74	15.79	150.00
1100001 - CLO Commercial Real Estate	7.74	15.79	150.00
12 - Real Estate Trust	248.38	49.99	1,000.00
1200001 - Real Estate Trust Land Improve	248.38	49.99	1,000.00
14 - Minerals Trust	165.06	9.92	315.00
1400001 - Minerals Operations	165.06	9.92	315.00
19 - Legal Settlements	918.06	118.72	500.00
1900001 - Legal Operations	918.06	118.72	500.00
20 - Real Estate	396.25	440.73	650.00
2000001 - Real Estate Soil Conservation	396.25	440.73	650.00
22 - Commercial Real Estate Ops	175.75	160.37	245.00
2200001 - Commercial Real Estate Ops	175.75	160.37	245.00
40 - Minerals	1,395.86	724.75	2,000.00
4000001 - Minerals Management	1,395.86	724.75	2,000.00
50 - Investment Fees	7,030.53	7,819.95	9,500.00
5000001 - Investment Fees	7,030.53	7,819.95	9,500.00
70 - Stabilization	0.00	0.00	6,400.00
7000011 - Education Stabilization	0.00	0.00	6,400.00
88 - Information Technology	1,315.46	1,321.38	1,467.53
8800001 - Information Technology	1,315.46	1,321.38	1,467.53
Grand Total	17,372.59	16,549.18	29,788.70

18500 - Corporation Commission

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	38,464.82	42,510.66	48,617.83
512 - Insur.Prem-Hlth-Life,etc	6,761.98	7,282.04	8,423.06
513 - FICA-Retirement Contributions	9,218.99	10,218.30	11,774.13
515 - Professional Services	6,644.83	6,320.16	6,342.65
519 - Inter/Intra Agy Pmt-Pers Svcs	62.93	71.73	60.90
521 - Travel - Reimbursements	76.22	117.05	145.46
522 - Travel - Agency Direct Pmts	228.63	297.72	418.02
531 - Misc. Administrative Expenses	1,426.68	985.92	1,565.74
532 - Rent Expense	1,685.07	1,945.67	2,236.85
533 - Maintenance & Repair Expense	22,505.96	5,677.51	3,666.48
534 - Specialized Sup & Mat.Expense	623.50	572.94	831.65
535 - Production,Safety,Security Exp	174.15	170.99	193.65
536 - General Operating Expenses	262.22	369.33	413.64
537 - Shop Expense	82.05	108.18	128.85
541 - Office Furniture & Equipment	973.70	777.06	942.55
542 - Library Equipment-Resources	1.34	12.84	4.60
545 - Land,ROW,CIP,Pass Thru Assets	5,778.74	3,226.96	3,379.51
546 - Buildings-Purch.,Constr,Renov.	37.17	0.00	18.00
552 - Scholar.,Tuition,Incentive Pmt	12.01	8.08	70.00
553 - Refunds,Idemnities,Restitution	14,627.07	13,858.10	24,700.00
554 - Program Reimb,Litigation Costs	15.48	20.17	20.00
561 - Loans,Taxes,Other Disbursemnts	0.06	0.00	0.37
Grand Total	109,663.59	94,551.40	113,953.93

18500 - Corporation Commission

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19301 - GRF - Duties	0.00	0.00	20,393.55
19401 - GRF- Duties	18,442.19	0.00	0.00
19411 - Carryover	0.00	387.07	0.00
19501 - GRF-Duties	0.00	20,632.19	0.00
20200 - Corp. Commission Rev Fund	8,789.92	11,985.83	14,126.49
20500 - Undergr Stor Tank Indemn. Fd.	5,498.11	5,063.21	5,808.64
21000 - Undrgr Storage Tank Rev. Fd.	292.23	313.59	815.30
21500 - Corp.Comm. Plugging Fund	823.29	2,792.77	1,899.35
22000 - Public Utility Regulation R F	7,665.26	8,222.40	9,757.74
22500 - Leaking Undergrd Stg Tank	441.04	257.69	967.61
23000 - Oil & Gas Division Fund	5,809.46	9,318.32	8,178.59
24500 - Trucking One-Stop Shop Fund	23,719.74	17,012.14	22,736.88
25000 - Pipeline Enforcement Fund	50.00	30.55	416.00
40000 - Federal Funds	531.22	433.43	755.92
40500 - Undergrd Storage Tank Grant Pr	531.16	450.03	444.93
41000 - Special Grant Funding	1,206.68	785.78	1,162.78
42500 - Leaking Storage Tank Trust Fun	718.51	718.51	798.34
43000 - IIJA Infrastructure Grant	20,481.94	2,215.41	0.00
43500 - Class VI Wells Grant Fund	0.00	0.00	854.82
57911 - Carryover	25.37	0.00	0.00
71000 - Conference Fees Fund	11.50	74.40	137.00
71100 - Mineral Owner's Escrow Acct Fd	14,315.05	13,180.28	24,000.00
72000 - Oil & Gas Sureties Fund	310.95	677.82	700.00
Grand Total	109,663.59	94,551.40	113,953.93

18500 - Corporation Commission

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administration	13,292.19	15,012.70	15,647.31
1000001 - AJLS Administration	6,962.86	8,144.65	8,250.59
1000002 - AJLS Judicial Services	3,708.65	3,782.66	3,930.15
1000003 - AJLS General Counsel	2,620.68	3,085.38	3,466.57
15 - Petroleum Storage Tank Div	5,134.26	5,438.42	6,947.57
1500001 - PST Administration	265.51	256.44	510.37
1500002 - PST Technical	685.25	1,119.11	1,100.70
1500003 - PST Compliance	3,317.43	3,350.80	3,836.49
1500005 - LUST Remediation	866.07	712.06	1,500.00
20 - Oil & Gas Conservation Div	52,208.66	35,914.88	46,763.89
2000001 - Oil & Gas	28,852.94	29,584.27	42,117.76
2000002 - Oil & Gas Well Plugging	21,507.03	4,989.42	2,599.35
2000005 - Oil & Gas Brownfields	1,394.63	896.63	1,541.08
2000008 - Oil & Gas Seismicity	454.06	444.56	505.71
21 - Underground Injection Control	483.60	487.55	1,421.22
2100001 - Oil & Gas UIC	483.60	487.55	566.40
2100002 - Carbon Sequestration	0.00	0.00	854.82
40 - Public Utilities	5,302.78	5,957.09	11,745.96
4000001 - Public Utilities	5,302.78	5,957.09	8,082.69
4000004 - Public Utility Pipeline Safety	0.00	0.00	3,663.27
60 - Transportation	22,446.48	22,834.00	21,112.14
6000001 - Transportation Administration	1,236.18	933.31	1,148.44
6000002 - Railroad Track Inspection	0.00	0.00	0.00
6000004 - Transportation Pipeline Safety	2,929.17	3,259.21	0.00
6000006 - Transportation Enforcement	15,101.42	15,581.79	16,848.52
6000007 - Transportation - IFTA/IRP	2,747.10	2,639.01	2,650.21
6000008 - Transportation Requirements	432.61	420.68	464.97
88 - Information Technology	10,795.62	8,906.77	10,315.84
8800001 - Agency-wide IT	3,871.49	3,861.46	4,633.36
8815115 - PST Admin IT	143.38	49.23	140.62
8815215 - PST Technical IT	432.52	147.36	176.12
8815315 - PST Compliance IT	154.01	57.77	178.64
8820120 - Oil and Gas IT	2,554.53	3,559.26	3,076.34
8820820 - Seismicity IT	4.91	3.15	3.80

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
8840140 - Public Utilities IT	110.01	61.65	320.75
8840440 - PUD Pipeline Safety IT	0.00	0.00	468.49
8860160 - Transportation IT	3,496.52	1,154.43	1,317.72
8860460 - Transp Pipe Line Safety IT	28.24	12.45	0.00
Grand Total	109,663.59	94,551.40	113,953.93

12500 - Department of Mines

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,188.26	1,422.61	1,497.98
512 - Insur.Prem-Hlth-Life,etc	247.19	271.92	290.83
513 - FICA-Retirement Contributions	282.45	342.47	354.63
515 - Professional Services	409.78	502.51	596.69
519 - Inter/Intra Agy Pmt-Pers Svcs	1.64	1.62	1.50
521 - Travel - Reimbursements	19.03	22.76	21.34
522 - Travel - Agency Direct Pmts	14.87	22.04	21.10
531 - Misc. Administrative Expenses	47.00	53.97	52.95
532 - Rent Expense	88.09	92.23	88.25
533 - Maintenance & Repair Expense	17.65	15.49	19.10
534 - Specialized Sup & Mat.Expense	40.66	40.39	42.11
535 - Production,Safety,Security Exp	1.48	3.15	3.50
536 - General Operating Expenses	9.05	8.17	10.01
537 - Shop Expense	1.38	0.24	0.75
541 - Office Furniture & Equipment	42.82	3.13	6.25
543 - Lease Purchases	0.52	0.00	0.00
561 - Loans,Taxes,Other Disbursemnts	0.32	0.31	0.00
Grand Total	2,412.19	2,803.02	3,006.98

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19122 - Carryover	72.44	0.00	0.00
19401 - GRF- Duties	776.12	0.00	0.00
19402 - GRF	0.00	0.00	1,348.68
19411 - Carryover	0.00	66.74	0.00
19421 - Carryover	0.00	0.00	2.07
19501 - GRF-Duties	0.00	1,130.86	0.00
20000 - Dept. Of Mines Rev Fund	1,334.14	1,186.16	1,233.60
20500 - Okla Miner Training Instr Rev	31.23	219.26	222.62
40500 - Fed Funds-US Dept Of Labor	198.26	200.00	200.00
Grand Total	2,412.19	2,803.02	3,006.98

12500 - Department of Mines

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administration	748.26	693.56	805.41
0100001 - Administration	748.26	693.56	805.41
03 - Noncoal Programs	1,391.42	1,624.44	1,615.17
0300001 - Noncoal Programs	1,391.42	1,624.44	1,615.17
10 - Oklahoma Miner Training	229.49	419.26	422.62
1000010 - Oklahoma Miner Train Institute	229.49	419.26	422.62
88 - Data Processing	43.03	65.76	163.77
8800001 - Data Processing - Admin	43.03	65.76	163.77
Grand Total	2,412.19	2,803.02	3,006.98

35900 - Energy Resources (OERB)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
515 - Professional Services	21,722.19	19,968.47	13,618.46
522 - Travel - Agency Direct Pmts	54.72	8.68	9.00
531 - Misc. Administrative Expenses	490.78	552.99	417.60
532 - Rent Expense	30.20	41.95	48.60
536 - General Operating Expenses	120.81	126.18	287.00
552 - Scholar.,Tuition,Incentive Pmt	340.81	544.75	505.00
553 - Refunds,Idemnities,Restitution	2,458.62	1,954.83	2,340.54
554 - Program Reimb,Litigation Costs	1,469.22	1,149.98	1,940.50
555 - Pmts-Local Gov't,Non-Profits	5.00	4.00	32.00
Grand Total	26,692.36	24,351.82	19,198.70

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Energy Resources Revolving Fun	25,785.70	23,186.83	17,027.65
20500 - Sustaining OK Energy Resources	906.66	1,164.99	2,171.05
Grand Total	26,692.36	24,351.82	19,198.70

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	25,785.70	23,186.83	17,027.65
1000001 - Administration	4,028.81	3,537.86	4,027.65
1000002 - Public Education	10,768.57	10,193.25	6,500.00
1000003 - Environmental Cleanup	10,988.32	9,455.72	6,500.00
15 - SOER General Operations	906.66	1,164.99	2,171.05
1500001 - SOER Administration	358.18	449.91	479.85
1500002 - SOER Workshops	11.24	12.21	76.50
1500003 - SOER Expositions	487.47	564.29	632.60
1500004 - SOER Education	49.77	138.59	57.90
1500005 - SOER Research and Technology	0.00	0.00	924.20
Grand Total	26,692.36	24,351.82	19,198.70

29200 - Environmental Quality (DEQ)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	35,976.98	38,363.05	40,439.44
512 - Insur.Prem-Hlth-Life,etc	6,023.86	6,347.52	7,895.47
513 - FICA-Retirement Contributions	8,669.72	9,147.66	10,132.04
515 - Professional Services	14,767.53	24,378.14	36,979.99
519 - Inter/Intra Agy Pmt-Pers Svcs	59.21	65.03	74.00
521 - Travel - Reimbursements	321.49	298.02	263.72
522 - Travel - Agency Direct Pmts	497.06	427.57	407.86
531 - Misc. Administrative Expenses	1,376.34	1,412.38	1,608.88
532 - Rent Expense	1,664.16	1,399.56	1,850.05
533 - Maintenance & Repair Expense	2,455.35	1,007.33	1,883.68
534 - Specialized Sup & Mat.Expense	169.99	135.61	256.06
535 - Production,Safety,Security Exp	51.08	54.37	59.19
536 - General Operating Expenses	155.28	123.27	337.11
537 - Shop Expense	663.30	681.22	775.33
541 - Office Furniture & Equipment	2,036.49	1,657.12	2,150.34
542 - Library Equipment-Resources	17.79	4.46	7.04
546 - Buildings-Purch.,Constr,Renov.	367.78	1,343.51	18,052.15
553 - Refunds,Idemnities,Restitution	41.32	644.74	7.21
554 - Program Reimb,Litigation Costs	751.47	0.00	395.00
555 - Pmts-Local Gov't,Non-Profits	9,159.54	8,590.43	95,877.92
561 - Loans,Taxes,Other Disbursemnts	4,058.72	7,947.36	11,344.43
Grand Total	89,284.47	104,028.36	230,796.91

29200 - Environmental Quality (DEQ)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19202 - Duties	531.00	0.00	0.00
19302 - GRF-Duties	0.00	2,372.59	0.00
19311 - Carryover	6,978.09	0.00	0.00
19312 - Carryover	0.00	0.00	13,627.41
19321 - Carryover	0.00	1,097.88	0.00
19401 - GRF- Duties	10,853.64	0.00	0.00
19411 - Carryover	0.00	9,573.78	0.00
19421 - Carryover	0.00	0.00	426.22
19501 - GRF-Duties	0.00	11,353.02	0.00
19511 - Carryover	0.00	0.00	9,851.69
20000 - Revolving Fund	44,491.51	46,504.69	58,159.13
21000 - Environmental Education Rev.	12.48	8.26	15.00
22500 - Certification Fund	834.15	667.01	983.37
23500 - Blu Rvr-Ltl Blu Crk Strm Hlth	0.00	2.48	997.52
38600 - Pgrsng Rural Economic Prsprty	0.00	527.73	69,472.27
40000 - Federal Funds	18,783.57	25,944.22	37,874.15
40300 - Brownfields Revolving Loan Fun	0.00	81.33	175.00
40500 - Environmental Settlement Fund	700.87	1,169.51	10,292.08
41000 - Federal Water Quality Mgmt Fnd	6,099.16	4,725.87	7,475.40
57601 - Duties	0.00	0.00	21,447.68
Grand Total	89,284.47	104,028.36	230,796.91

29200 - Environmental Quality (DEQ)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Administrative Services Div	10,649.54	12,716.69	30,456.95
1100001 - Admin Services Div Operational	10,649.54	12,716.69	30,456.95
21 - State Environ Lab Services Div	7,128.77	6,558.73	7,216.67
2100001 - State Environ Lab Services Div	7,128.77	6,558.73	7,216.67
30 - Env. Complaints & Local Svcs.	8,657.81	8,864.45	10,366.88
3000001 - Env Cplt & Local Svc Operation	8,657.81	8,864.45	10,366.88
50 - Air Quality Division	12,833.23	14,742.83	27,128.14
5000001 - Air Quality Div Operational	12,833.23	14,742.78	27,128.14
5010214 - Air Quality/Air Permit	0.00	0.04	0.00
55 - Water Quality Division	15,706.15	16,630.65	19,611.06
5500001 - Water Quality Div Operational	15,706.15	16,630.65	19,611.06
61 - Land Protection Division	17,042.87	22,274.17	28,534.17
6100001 - Land Protect Div Operational	17,042.87	22,274.17	28,534.17
63 - PREP for Tulsa Levee Project	0.00	0.00	50,000.00
6300001 - PREP for Tulsa Levee Project	0.00	0.00	50,000.00
65 - Rural Infrastructure	6,216.05	10,819.97	20,277.91
6500001 - Rural Infrastructure	6,216.05	10,819.97	20,277.91
68 - PREP for Guymon Water Needs	0.00	527.73	19,472.27
6800001 - PREP for Guymon Water Needs	0.00	527.73	19,472.27
70 - Sec of Energy and Environment	6,099.16	4,725.87	7,446.72
7000001 - Sec of Energy and Environment	6,099.16	4,725.87	7,446.72
88 - Information Technology	4,950.89	6,167.28	10,286.14
8800001 - Information Technology	2,248.81	2,683.36	2,172.27
8800011 - ASD IT	1,042.25	1,378.32	2,502.41
8800021 - SELS IT	203.85	103.68	391.73
8800030 - ECLS IT	320.19	142.56	2,169.02
8800050 - AQD IT	281.78	458.14	788.50
8800055 - WQD IT	600.48	1,309.45	2,008.71
8800061 - LPD IT	253.52	91.76	253.51
Grand Total	89,284.47	104,028.36	230,796.91

30700 - Interstate Oil Compact

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	463.62	531.63	560.96
512 - Insur.Prem-Hlth-Life,etc	37.37	57.06	82.25
513 - FICA-Retirement Contributions	111.35	117.76	130.61
515 - Professional Services	249.78	136.37	176.04
519 - Inter/Intra Agy Pmt-Pers Svcs	0.24	0.86	0.00
521 - Travel - Reimbursements	40.07	51.26	45.24
522 - Travel - Agency Direct Pmts	31.24	43.52	73.05
531 - Misc. Administrative Expenses	99.78	109.78	114.47
532 - Rent Expense	55.93	51.98	83.03
533 - Maintenance & Repair Expense	0.15	2.20	9.30
534 - Specialized Sup & Mat.Expense	1.61	0.64	0.00
535 - Production,Safety,Security Exp	0.00	0.70	1.75
536 - General Operating Expenses	0.66	2.46	7.24
537 - Shop Expense	0.00	0.00	0.11
541 - Office Furniture & Equipment	0.64	3.01	15.70
542 - Library Equipment-Resources	0.00	0.00	0.25
543 - Lease Purchases	3.29	1.91	7.50
545 - Land,ROW,CIP,Pass Thru Assets	0.00	4,000.00	0.00
554 - Program Reimb,Litigation Costs	0.00	787.69	243.86
555 - Pmts-Local Gov't,Non-Profits	0.00	0.00	50.00
Grand Total	1,095.71	5,898.81	1,601.35

30700 - Interstate Oil Compact

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
23000 - Interst Oil Comp Fund Of Ok	1,095.71	1,149.98	1,601.35
24000 - Ok Energy Initiative Revol Fd	0.00	4,000.00	0.00
41500 - Environmental Damage Remediat	0.00	748.83	0.00
Grand Total	1,095.71	5,898.81	1,601.35

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - General Operations	1,072.41	5,864.27	1,529.87
0100001 - General Operations	1,072.41	5,864.27	1,529.87
88 - Data Processing	23.30	34.53	71.49
8800001 - Data Processing	23.30	34.53	71.49
Grand Total	1,095.71	5,898.81	1,601.35

44500 - Liquid Petroleum Gas Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	475.02	460.23	592.93
512 - Insur.Prem-Hlth-Life,etc	99.18	79.81	116.73
513 - FICA-Retirement Contributions	113.84	110.60	170.87
515 - Professional Services	36.60	41.58	42.56
519 - Inter/Intra Agy Pmt-Pers Svcs	1.26	0.94	1.20
521 - Travel - Reimbursements	7.01	11.35	14.38
522 - Travel - Agency Direct Pmts	8.61	12.84	11.99
531 - Misc. Administrative Expenses	20.36	21.22	23.70
532 - Rent Expense	86.14	85.12	132.83
533 - Maintenance & Repair Expense	3.83	2.18	4.86
534 - Specialized Sup & Mat.Expense	27.40	19.74	36.40
535 - Production,Safety,Security Exp	1.56	3.48	4.35
536 - General Operating Expenses	9.80	7.64	9.74
537 - Shop Expense	0.32	0.00	0.37
541 - Office Furniture & Equipment	0.37	4.29	0.30
542 - Library Equipment-Resources	0.00	-0.36	0.00
554 - Program Reimb,Litigation Costs	7.35	6.14	4.20
Grand Total	898.67	866.80	1,167.40

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administration	413.56	305.01	408.09
0100001 - Office Activity	413.56	305.01	408.09
02 - Inspections	463.60	536.44	701.67
0200001 - Tank And Misc. Inspections	463.60	536.44	701.67
88 - Data Processing	21.52	25.35	57.64
8800001 - Data Processing	21.52	25.35	57.64
Grand Total	898.67	866.80	1,167.40

44500 - Liquid Petroleum Gas Board

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administration	413.56	305.01	408.09
0100001 - Office Activity	413.56	305.01	408.09
02 - Inspections	463.60	536.44	701.67
0200001 - Tank And Misc. Inspections	463.60	536.44	701.67
88 - Data Processing	21.52	25.35	57.64
8800001 - Data Processing	21.52	25.35	57.64
Grand Total	898.67	866.80	1,167.40

83500 - Water Resources Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	7,480.06	7,947.08	8,868.38
512 - Insur.Prem-Hlth-Life,etc	1,275.80	1,299.76	1,496.42
513 - FICA-Retirement Contributions	1,723.72	1,901.82	2,098.42
515 - Professional Services	5,558.40	5,988.34	12,664.10
519 - Inter/Intra Agy Pmt-Pers Svcs	13.92	16.68	16.00
521 - Travel - Reimbursements	90.59	107.76	217.65
522 - Travel - Agency Direct Pmts	187.96	240.47	438.33
531 - Misc. Administrative Expenses	185.13	195.86	267.61
532 - Rent Expense	489.46	504.03	574.39
533 - Maintenance & Repair Expense	483.36	335.66	537.04
534 - Specialized Sup & Mat.Expense	46.42	44.27	71.50
535 - Production,Safety,Security Exp	4.52	13.09	32.54
536 - General Operating Expenses	19.13	24.98	80.54
537 - Shop Expense	31.83	67.16	119.05
541 - Office Furniture & Equipment	195.56	354.73	907.81
542 - Library Equipment-Resources	0.00	4.81	0.00
546 - Buildings-Purch.,Constr,Renov.	0.00	0.10	0.00
548 - Bond Indebtedness and Expenses	0.00	0.00	1,100,000.00
552 - Scholar.,Tuition,Incentive Pmt	0.00	0.25	0.00
554 - Program Reimb,Litigation Costs	875.57	712.19	1,084.76
555 - Pmts-Local Gov't,Non-Profits	301,550.94	399,822.64	584,177.05
559 - Assistance Pymts to Agencies	336.18	0.00	4,591.95
562 - Transfers	329,978.50	146,417.82	0.00
Grand Total	650,527.06	565,999.51	1,718,243.52

83500 - Water Resources Board

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19202 - NE Oklahoma Infrastructure	38,618.68	0.00	0.00
19302 - GRF-Duties	0.00	12,700.00	0.00
19303 - GRF	0.00	0.00	9,096.08
19311 - Carryover	329.44	0.00	0.00
19401 - GRF- Duties	4,887.93	0.00	0.00
19411 - Carryover	0.00	557.39	0.00
19501 - GRF-Duties	0.00	6,114.42	0.00
19511 - Carryover	0.00	0.00	2,888.96
21000 - Drillers & Installers Ind.Fund	0.00	0.00	50.00
21500 - OWRB Revolving Fund	3,394.78	3,294.84	2,707.03
22500 - Rural Econ Actn Pn Wtr Proj Fd	2.25	1,639.04	2,524.04
22600 - Hazard Mitigation Fin Assist	0.00	0.00	22,000.00
23500 - Phase II A-S Hydro St Rev Fund	73.33	176.06	293.19
24000 - Okla Water Resource Rev Fund	728.94	738.55	877.91
25000 - Comm Water Infrastr Dev Revolv	3,185.22	2,951.97	3,599.67
34000 - CMIA Disbursing Fund	220,612.37	370,704.36	546,327.35
38600 - Prog Rural Econ Prosper	0.00	0.00	4,200.00
40000 - Fed Funds Admin & Project Fd.	759.63	1,055.75	1,353.90
40700 - FED ENGINEERING PLANNING	2,404.60	1,516.17	7,350.91
42000 - USGS Cooperative Program	339.30	248.83	345.10
44400 - Drnking Wtr Trmt Loan Admin Fd	1,000.52	697.87	1,473.74
44500 - Fy 2000 Wastewater Facility Co	2,024.83	1,730.12	2,532.23
47100 - WRF - Grants	425.68	269.01	2,000.00
49700 - Statewide Recovery Fund	41,676.60	15,061.59	8,467.73
71000 - OWRB Bond Issues Fund	329,978.50	146,417.82	1,100,000.00
72000 - OWRB Conferences Fund	84.48	125.72	155.70
Grand Total	650,527.06	565,999.51	1,718,243.52

83500 - Water Resources Board

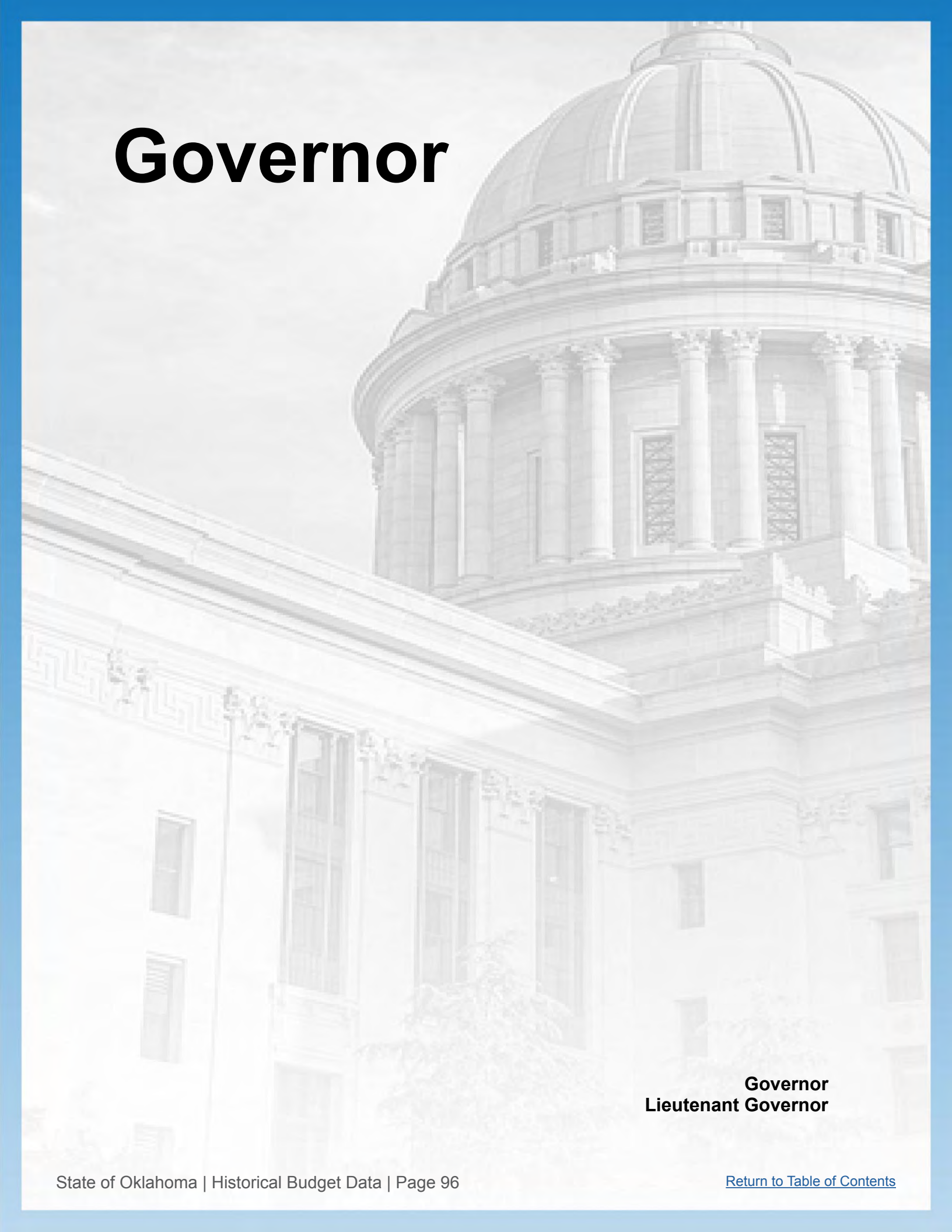
EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administrative Services	2,806.14	2,992.50	3,450.25
1001001 - Administrative Services	2,806.14	2,992.50	3,450.25
20 - Water Quality	3,624.09	3,838.75	4,767.49
2002001 - Admin & Other	268.46	268.87	282.80
2002040 - Data Science & Management	319.87	361.62	332.59
2002041 - Groundwater Monitoring	791.14	946.59	1,194.18
2002042 - Streams Monitoring	1,018.57	1,128.48	1,309.92
2002043 - Lakes Monitoring	767.35	809.10	1,220.56
2002050 - USGS Cooperative Agreements	458.70	324.08	427.45
40 - Financial Assistance Programs	4,000.88	3,838.32	5,325.42
4002260 - Hazard Mitigation Fin Assist	0.00	0.00	150.00
4004030 - Clean Water SRF	1,980.61	1,715.98	1,985.78
4004040 - FAP Program	467.47	565.05	765.68
4004050 - Drinking Water SRF	961.89	685.76	968.55
4004970 - FA - American Rescue Plan Act	590.92	871.53	1,455.41
70 - Water Rights Administration	3,091.08	3,549.58	4,669.06
7003120 - Dam Safety	0.00	0.04	0.00
7005010 - Water Rights Permitting	887.74	1,290.61	1,711.95
7005030 - Well Drillers	312.73	461.77	633.38
7005040 - Technical Studies	1,683.47	1,533.51	1,989.63
7007001 - Administration	207.15	263.64	334.11
75 - Engineering and Planning	3,672.38	2,919.56	9,143.29
7503090 - Floodplain Management	1,636.65	1,124.95	1,759.18
7503120 - Dam Safety Program	803.45	486.54	5,821.34
7503130 - Oklahoma Comp Water Plan-OCWP	1,212.69	1,268.84	1,471.05
7504970 - EP - American Rescue Plan Act	19.60	39.23	91.72
88 - Information Services	1,804.37	2,620.34	6,710.96
8800001 - Information Services	0.00	0.00	0.00
8800010 - Administration IT	1,214.73	2,061.49	4,737.65
8800020 - Water Quality IT	350.93	432.98	485.68
8800040 - Financial Assistance IT	119.47	39.15	900.78
8800070 - Planning and Management IT	56.72	67.12	498.37
8800075 - Engineering and Planning IT	62.53	19.60	88.48

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
94 - Loans to Governmental Entities	550,590.87	525,822.18	1,668,827.35
9404030 - Loans To Governmental Entities	134,510.81	181,014.51	431,829.60
9404040 - FAP Loans	329,978.50	146,417.82	700,000.00
9404050 - Drinking Water SRF	86,101.56	198,389.85	514,997.76
9404260 - Hazard Mitigation Loans	0.00	0.00	22,000.00
95 - PREP - FY26 - Logan	0.00	0.00	2,000.00
9503860 - PREP - FY26 - Logan	0.00	0.00	2,000.00
96 - PREP - FY26 - Canadian	0.00	0.00	2,000.00
9603860 - PREP - FY26 - Canadian	0.00	0.00	2,000.00
97 - PREP Grant Program	0.00	0.00	200.00
9703860 - PREP Grant Program	0.00	0.00	200.00
99 - Grants to Gov't Entities	80,937.24	20,418.28	11,149.70
9904040 - Emer Grants To Gov't Entities	425.68	269.01	2,000.00
9904910 - REAP ASCOG	52.88	227.63	254.44
9904911 - REAP COEDD	99.99	247.78	261.40
9904912 - REAP EOEDD	150.00	4,192.18	263.98
9904913 - REAP Grand Gateway EDA	91.50	184.44	159.89
9904914 - REAP Kiamichi Develop Assoc	100.00	172.00	160.02
9904915 - REAP NODA	0.00	79.90	245.59
9904916 - REAP OEDA	150.00	100.00	375.29
9904917 - REAP SODA	100.00	105.00	191.76
9904918 - REAP SWODA	100.00	199.81	374.86
9904919 - REAP Assoc of Central OK Govts	0.00	150.00	148.28
9904920 - REAP Indian Nations Coun Govts	0.00	348.89	88.53
9904970 - ARPA Grants	41,048.53	14,141.64	6,625.66
9919202 - NE OK Infrastructure Grants	38,618.68	0.00	0.00
Grand Total	650,527.06	565,999.51	1,718,243.52

Governor



Governor
Lieutenant Governor

30500 - Governor

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	2,319.88	2,375.71	4,251.79
512 - Insur.Prem-Hlth-Life,etc	231.10	266.34	421.88
513 - FICA-Retirement Contributions	518.15	527.63	753.96
515 - Professional Services	187.82	232.44	232.12
519 - Inter/Intra Agy Pmt-Pers Svcs	2.04	2.88	1.60
521 - Travel - Reimbursements	51.40	25.01	40.64
522 - Travel - Agency Direct Pmts	12.69	17.91	33.06
531 - Misc. Administrative Expenses	59.83	63.70	80.26
532 - Rent Expense	125.36	145.72	138.82
533 - Maintenance & Repair Expense	26.03	20.85	53.17
534 - Specialized Sup & Mat.Expense	0.03	0.00	3.55
535 - Production,Safety,Security Exp	0.00	0.07	0.00
536 - General Operating Expenses	7.63	10.80	6.41
537 - Shop Expense	0.47	0.16	0.45
541 - Office Furniture & Equipment	0.46	4.51	2.80
542 - Library Equipment-Resources	0.01	0.51	3.50
561 - Loans,Taxes,Other Disbursemnts	0.00	0.00	0.55
Grand Total	3,542.90	3,694.25	6,024.57

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19311 - Carryover	1,690.01	0.00	0.00
19401 - GRF- Duties	1,542.10	0.00	0.00
19411 - Carryover	0.00	2,015.84	0.00
19501 - GRF-Personal Svcs, Op Expenses	0.00	1,288.20	0.00
19511 - Carryover	0.00	0.00	2,038.31
19601 - Personal Svcs, Op Expenses, e	0.00	0.00	3,557.94
44300 - Interagency Reimbursmt Fund	310.79	390.21	428.32
Grand Total	3,542.90	3,694.25	6,024.57

30500 - Governor

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - General Operations	3,396.30	3,548.97	5,808.26
0100001 - General Operations	600.08	775.51	883.01
0100002 - Indian Affairs	118.65	145.95	94.97
0100003 - DC Office	460.22	446.85	429.82
0100006 - Agen Bds Comm Appt Expenses	42.89	16.53	7.17
0100007 - Communications	225.51	230.34	573.39
0100008 - Legal	669.96	763.10	1,043.80
0100009 - Policy	409.36	277.58	1,019.64
0100010 - Executive	869.62	893.11	1,756.47
88 - ISD Data Processing	146.60	145.28	216.31
8800001 - ISD Data Processing	146.60	145.28	216.31
Grand Total	3,542.90	3,694.25	6,024.57

44000 - Lieutenant Governor

EXPENDITURE IN \$1,000s

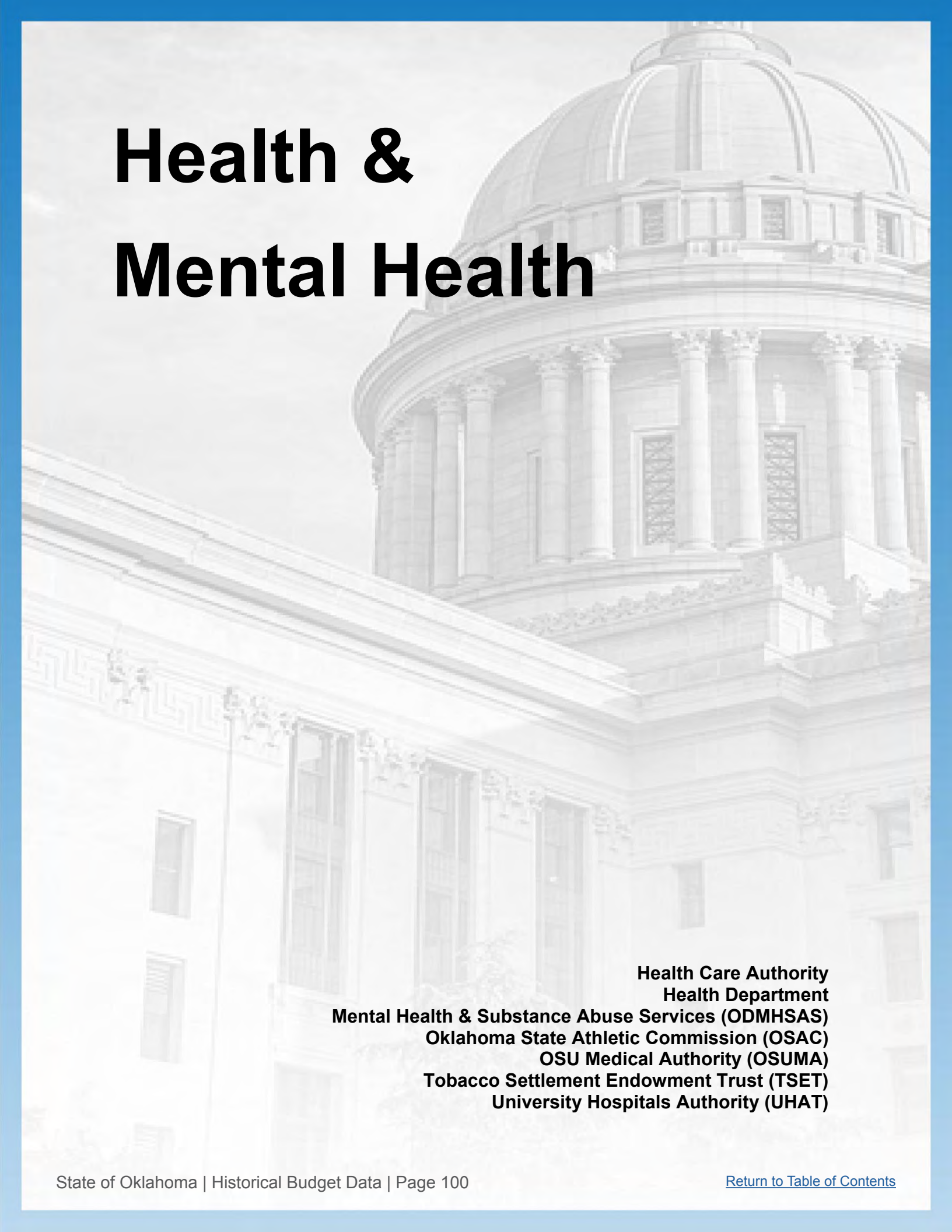
Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	452.16	504.79	488.33
512 - Insur.Prem-Hlth-Life,etc	64.00	70.81	89.88
513 - FICA-Retirement Contributions	104.48	110.35	121.85
515 - Professional Services	37.63	23.98	34.97
519 - Inter/Intra Agy Pmt-Pers Svcs	0.75	0.93	1.11
521 - Travel - Reimbursements	25.44	14.06	10.16
522 - Travel - Agency Direct Pmts	13.50	29.39	5.78
531 - Misc. Administrative Expenses	7.92	5.93	12.43
532 - Rent Expense	2.67	2.22	1.18
533 - Maintenance & Repair Expense	0.32	0.30	2.41
534 - Specialized Sup & Mat.Expense	0.00	0.50	0.00
536 - General Operating Expenses	3.18	1.53	24.39
541 - Office Furniture & Equipment	0.00	0.00	0.28
561 - Loans,Taxes,Other Disbursemnts	0.00	0.00	0.12
Grand Total	712.06	764.77	792.88

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19112 - Carryover	104.59	0.00	0.00
19401 - GRF- Duties	607.47	0.00	0.00
19411 - Carryover	0.00	107.20	0.00
19501 - GRF-Duties	0.00	657.58	0.00
19511 - Carryover	0.00	0.00	56.73
19601 - GRF-Duties	0.00	0.00	714.67
44300 - Interagency Reimb Fund	0.00	0.00	21.49
Grand Total	712.06	764.77	792.88

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - General Operations	685.66	749.76	762.33
0100001 - General Operations	685.66	749.76	762.33
88 - Data Processing	26.39	15.01	30.55
8800001 - Data Processing	26.39	15.01	30.55
Grand Total	712.06	764.77	792.88



Health & Mental Health

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

80700 - Health Care Authority

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	39,972.14	46,412.53	51,318.63
512 - Insur.Prem-Hlth-Life,etc	6,897.56	8,004.04	8,930.47
513 - FICA-Retirement Contributions	9,576.62	11,072.49	12,471.08
515 - Professional Services	134,482.98	189,562.74	223,293.85
519 - Inter/Intra Agy Pmt-Pers Svcs	83.80	99.27	103.75
521 - Travel - Reimbursements	78.99	68.97	786.62
522 - Travel - Agency Direct Pmts	99.05	126.93	191.39
531 - Misc. Administrative Expenses	6,080.66	5,157.75	7,100.81
532 - Rent Expense	2,593.74	4,698.15	4,635.12
533 - Maintenance & Repair Expense	1,028.24	322.27	496.72
534 - Specialized Sup & Mat.Expense	5.19	5.19	10.22
535 - Production,Safety,Security Exp	0.00	0.89	0.00
536 - General Operating Expenses	44.21	83.87	142.13
541 - Office Furniture & Equipment	1,576.95	1,817.02	2,807.16
542 - Library Equipment-Resources	21.84	33.88	38.59
546 - Buildings-Purch.,Constr,Renov.	162.65	85.28	80.58
551 - SocSvc-Assist,Grant&ProviderPy	10,325,175.92	11,596,073.93	12,248,776.81
552 - Scholar.,Tuition,Incentive Pmt	0.00	0.00	50.80
553 - Refunds,Idemnities,Restitution	0.00	6.17	65.00
554 - Program Reimb,Litigation Costs	9.25	40.24	159.50
561 - Loans,Taxes,Other Disbursements	37.87	0.00	670.00
562 - Transfers	-5,067.79	-0.57	0.00
Grand Total	10,522,859.89	11,863,671.03	12,562,129.21

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Ok Health Care Auth Revolving	200,233.99	216,064.51	259,502.45
24500 - Hlth Emp & Economy Imp Act	32,382.67	27,557.53	30,965.91
29000 - Employee Grp Health Ins Rev Fd	0.00	48,978.59	50,964.52
29200 - Medical Exp Liability Fund	0.00	31.49	150.00
34000 - CMIA Programs Disbursing Fund	10,290,243.22	11,571,038.91	12,220,546.33
Grand Total	10,522,859.89	11,863,671.03	12,562,129.21

80700 - Health Care Authority

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Operations	58,818.82	56,383.56	63,846.28
1000001 - Executive	2,012.17	2,449.88	4,043.44
1000002 - Program Integrity & Account	4,153.39	4,176.03	4,645.94
1000003 - SoonerCare Operations	5,060.16	5,167.23	5,234.87
1000004 - Workforce	5,767.69	4,767.27	5,079.99
1000005 - Medical Services	3,696.27	3,487.67	3,600.32
1000006 - Comm, Outreach & Report	881.79	873.60	1,028.82
1000007 - Legal Services	1,909.99	1,772.73	2,470.74
1000008 - Non Emergency Transportation	56.25	40.38	66.00
1000009 - Financial Services	7,832.39	6,461.33	7,300.98
1000012 - Provider Medical Home	4,164.87	3,916.47	4,261.89
1000013 - Population Care Mgmt	6,322.27	6,245.04	6,917.38
1000014 - Member Services	4,918.54	5,058.03	5,483.30
1000015 - Policy & Program Mgmt	1,020.75	1,162.11	1,479.41
1000016 - Healthcare Quality & Performan	3,317.06	3,261.64	3,546.58
1000018 - Behavioral Health	3,188.33	2,995.20	3,426.79
1000022 - Quality Of Care Administration	302.26	300.60	316.13
1000088 - Informational Services	4,214.64	4,248.34	4,943.69
20 - Medicaid Payments	10,191,835.94	11,485,527.80	12,101,251.33
2000001 - Medicaid Payments	10,191,835.94	11,485,527.80	12,101,251.33
21 - OSA Non-Title XIX Medical	7,874.32	8,268.19	12,000.00
2100001 - Non-Title XIX Other Agency	7,874.32	8,268.19	12,000.00
22 - Rehabilitation Services	0.00	0.00	5.00
2200001 - Rehabilitation Services	0.00	0.00	5.00
23 - Juvenile Affairs Services	86.43	79.76	90.00
2300001 - Juvenile Affairs Services	86.43	79.76	90.00
25 - DMH Non-Medicaid Expenditures	90,222.18	77,026.35	107,000.00
2500001 - DMH Non-Medicaid Expenditures	90,222.18	77,026.35	107,000.00
30 - Medicaid Contracted Services	52,386.42	44,810.23	49,197.38
3000001 - Medicaid Contracted Services	51,539.27	43,974.78	47,683.63
3000022 - Quality Of Care Contract Svcs	847.15	835.45	1,513.75
40 - Premium Assistance Program	31,490.62	26,519.70	29,891.92
4000001 - Employer Sponsored	29,864.91	25,034.45	28,230.48
4000002 - State Sponsored	224.35	136.81	200.00
4000003 - Administration	1,401.37	1,348.43	1,461.44

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
50 - Grants Management	5,705.54	9,312.79	13,915.52
5000010 - Money Follows the Person (MFP)	755.47	954.57	2,135.91
5000011 - MFP Tribal	2,025.44	4,558.92	4,974.39
5000012 - MFP Capacity Building Grant	660.84	1,083.43	1,876.33
5000013 - Transforming Maternal Health	0.00	117.06	904.14
5000014 - School Based Services	0.00	58.66	1,000.00
5000022 - SoonerQuit	511.95	462.28	0.00
5000070 - LARC	91.88	91.88	92.00
5000071 - LARC II	600.00	634.46	1,013.47
5000072 - Health Services Initiative	1,059.96	1,351.54	1,919.29
80 - EGID	0.00	49,010.08	51,114.52
8000001 - EGID Operating/Admin Exp	0.00	12,532.45	14,813.64
8000002 - EGID Finance	0.00	30,627.21	32,198.00
8000003 - EGID Medical Expense Liability	0.00	31.49	150.00
8000008 - EGID Information Technology	0.00	5,818.93	3,952.89
88 - ISD Information Services	84,439.61	106,732.58	133,817.28
8800010 - ISD DP Info Services Ops	3,886.01	5,022.75	6,563.94
8800030 - ISD DP Info Services Medicaid	45,703.22	51,709.56	56,016.88
8800040 - ISD DP Info Svc Prem Asst Prog	1,116.40	1,174.65	1,274.00
8800050 - Electronic Data InterchangeADP	4,091.87	1,231.36	0.00
8800051 - Health Information Technology	2,966.54	6,282.69	8,617.53
8800052 - Enrollment & Eligibility (E&E)	17,378.99	19,901.07	30,955.95
8800054 - Interoperability	500.00	0.00	750.00
8800056 - Care Management	4,908.20	6,275.91	8,313.57
8800057 - Mobile Computing & Texting	0.00	0.00	900.00
8800058 - MMIS Reprocurement	2,986.00	4,674.00	10,707.00
8800059 - Electronic Visit Verification	902.37	2,401.65	3,840.20
8800060 - Waiver Incident Management	0.00	2,145.74	1,744.65
8800061 - Service Delivery Model APD	0.00	2,178.22	0.00
8800062 - SoonerSelect Monitrng Tool APD	0.00	3,734.99	4,133.57
Grand Total	10,522,859.89	11,863,671.03	12,562,129.21

34000 - Health Department

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	126,412.73	126,168.57	132,454.22
512 - Insur.Prem-Hlth-Life,etc	25,468.59	23,764.11	25,203.04
513 - FICA-Retirement Contributions	29,971.04	29,945.66	29,608.63
514 - Benefit Payments	0.00	0.00	0.00
515 - Professional Services	74,925.87	89,221.33	122,175.78
521 - Travel - Reimbursements	1,903.57	1,922.64	2,372.04
522 - Travel - Agency Direct Pmts	1,183.19	1,097.85	1,795.36
531 - Misc. Administrative Expenses	20,071.10	26,416.99	34,138.64
532 - Rent Expense	8,615.08	10,258.71	12,410.96
533 - Maintenance & Repair Expense	4,883.36	8,089.64	5,389.64
534 - Specialized Sup & Mat.Expense	6,248.85	8,331.13	14,488.99
535 - Production,Safety,Security Exp	811.68	336.56	314.17
536 - General Operating Expenses	2,294.36	829.02	1,216.30
537 - Shop Expense	5,701.29	5,466.33	19,444.14
541 - Office Furniture & Equipment	4,145.89	1,307.25	913.62
542 - Library Equipment-Resources	9.99	7.50	5.62
543 - Lease Purchases	75.25	0.00	0.00
544 - Livestock-Poultry	0.00	0.00	0.00
545 - Land,ROW,CIP,Pass Thru Assets	225.20	399.53	557.95
546 - Buildings-Purch.,Constr,Renov.	6,553.79	17,766.97	20,779.53
551 - SocSvc-Assist,Grant&ProviderPy	60,834.20	68,195.95	77,905.00
552 - Scholar.,Tuition,Incentive Pmt	468.96	228.20	258.78
553 - Refunds,Idemnities,Restitution	363.70	112.87	20.00
554 - Program Reimb,Litigation Costs	41,173.42	38,152.74	54,878.99
555 - Pmts-Local Gov't,Non-Profits	15,799.94	15,623.33	20,763.35
Grand Total	438,141.06	473,642.86	577,094.75

34000 - Health Department

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19302 - GRF-Duties	0.00	18,537.42	0.00
19311 - Carryover	481.32	0.00	0.00
19401 - GRF- Duties	63,905.34	0.00	0.00
19402 - GRF	0.00	0.00	20,000.00
19411 - Tolliver Alternative Care Ctr	0.00	6,722.92	0.00
19421 - Perinatal Demon Project	0.00	0.00	859.71
19501 - GRF-Duties	0.00	46,855.15	0.00
19601 - GRF-Duties	0.00	0.00	53,156.36
20300 - Genetic Counseling Licen. Rev	9.28	19.94	20.15
20400 - Tobacco Prevntn & Cessatn Fnd	845.18	670.30	1,198.14
20600 - Drug & Alcohol Rehab - MM	3,093.16	4,691.80	3,153.63
21000 - Public Health Special Fund	68,033.97	62,967.08	78,203.79
21200 - Home Health Care Revolving Fd	118.53	133.87	147.56
21600 - Ok Natl Background Check Revol	1,275.99	1,218.01	1,725.92
22000 - Civil Monetary Penalty Revl Fd	113.43	140.01	1,907.38
22200 - Oklahoma Organ Donor Education	90.87	100.00	100.00
22500 - Breast Cancer Act Revolving Fd	2.08	0.00	0.00
23400 - Choosing Childbirth	0.00	5,515.47	18,000.00
23600 - Trauma Care Assistance Revolv	18,473.26	21,298.07	21,536.72
24200 - Pancreatic Can Res Lic Plt Rev	0.00	0.00	18.58
25200 - Bd Examiners Long Term Care Ad	90.04	259.74	274.91
26500 - Child Abuse Prevention Fund	36.95	32.01	47.18
26700 - EMP Death Benefit Revolv Fund	0.00	0.00	20.00
26800 - Okla Emerg Resp Syst Stab & Im	1,446.34	885.84	1,990.00
29500 - OK State Athletic Comm Rev Fnd	234.63	242.21	284.75
34000 - CMIA Programs Disbursing Fund	59,586.65	62,838.33	60,050.00
40000 - Federal Funds	186,532.01	192,452.83	241,529.32
41000 - Federal Funds - RW Grnt Fd	1,038.06	7,234.95	9,389.74
41100 - Federal Funds - RW Rebates Fd	11,042.72	5,955.14	10,000.00
41200 - Ryan White EtHE	1,100.72	1,077.07	4,314.98
49700 - Statewide Recovery Fund	14,701.22	33,794.70	49,165.95
57911 - Carryover	5,889.31	0.00	0.00
Grand Total	438,141.06	473,642.86	577,094.75

34000 - Health Department

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Public Health Infrastructure	43,006.36	35,628.85	45,455.13
1010001 - Office of the Comm (TMO)	34,569.14	2,567.81	654.07
1010002 - Off. of Commissioner	2,351.76	1,622.30	3,129.33
1010003 - Admin Law Judge	0.00	129.19	146.61
1010004 - Off. Of Accountability	0.00	128.91	107.70
1010005 - FQHC Uncompensated Care	158.50	0.00	0.00
1010006 - Legal Services	0.00	1,856.21	1,969.57
1010007 - Internal Audit	0.00	978.51	1,165.10
1010008 - Financial Services	0.75	7,182.36	6,154.78
1010009 - Financial Services - Holding A	0.09	60.90	5,635.00
1010010 - Human Resources	0.00	2,758.58	4,570.49
1010011 - Internal Services	0.00	4,002.63	0.00
1010012 - Communications	0.00	1,491.61	2,158.44
1010013 - Pathfinder 1330	0.00	2,700.48	0.00
1010014 - Project Management Office	0.00	348.54	798.05
1010015 - Enterprise Service Department	0.00	1,036.56	1,470.71
1010016 - Supply Chain	0.00	3,499.88	9,289.97
1020004 - All Hazards, Prep & Emer Respo	201.48	84.03	340.72
1020006 - Vital Records	5,724.65	5,180.34	7,864.60
20 - Prevention & Preparedness Svc	48,018.57	51,388.21	85,514.06
2010001 - Public Health Infrastructure	565.18	893.48	557.87
2020002 - Acute Disease Service	1.68	24.73	0.00
2020003 - Infectious Disease Survey&Cntl	40,485.96	45,076.40	76,288.84
2020004 - All Hazards Prep Emer Response	1,859.02	769.93	1,653.10
2030003 - Children's Health	19.68	30.33	0.00
2040012 - Injury Prevention	0.10	2.66	0.00
2040014 - Newborn Metabolic Screening	5,086.94	4,590.68	7,014.25
35 - Family Health Services	124,143.23	126,350.00	153,689.40
3510001 - Family Health Services	183.17	314.71	211.41
3510005 - MEDICAID-STATE SHARE	348.34	121.22	367.25
3520003 - Ryan White	53.40	57.91	74.78
3530003 - Child & Adolescent Health	20,424.61	24,225.06	43,455.12
3540005 - SoonerStart	10,512.55	10,337.30	12,635.47
3540006 - CHILD LEAD POISONING	591.76	638.71	729.28

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
3540007 - MEICHV	11,656.93	10,573.15	11,617.64
3540008 - Newborn Hearing	511.91	355.67	197.22
3540009 - Dental	891.77	872.85	1,029.71
3540010 - Child Health	2,670.93	2,971.80	4,348.38
3540014 - NEWBORN METABO SCRNG	2,816.44	2,839.98	7,673.10
3540019 - Fam Health Svs WIC	73,355.71	69,695.85	65,949.55
3550003 - CHLD ABUSE HEIRLOOM	41.70	32.01	47.18
3560003 - YOUTH RISK BEHAVIOR	84.01	85.87	91.97
3570001 - Office of Client Advocacy	0.00	3,227.92	5,261.35
36 - Pay For Success	242.65	686.18	0.00
3630007 - Pay For Success	242.65	686.18	0.00
40 - Community Health Services	97,572.16	103,881.28	114,884.02
4000001 - Central Office	0.00	0.61	0.00
4010001 - Community Health Admin (IDC)	340.44	382.00	402.65
4010005 - CHD Basic Health	29,777.47	26,247.68	33,509.42
4010006 - Community Health	2,464.90	2,904.20	3,595.41
4010009 - Cnty Hlth - Hlth Imprvmnt Svcs	4,704.38	2,989.62	2,940.06
4020003 - IMMUNIZATION	6,420.92	8,269.47	2,726.46
4020004 - PH PHEP II	11,434.10	13,012.18	10,968.10
4020005 - FOOD & LODGING	5,625.25	6,032.25	6,126.70
4020007 - covid19 crisis response	141.23	0.00	0.00
4030001 - CH - Tobacco Prev & Cntrl	0.00	0.00	1,157.37
4030002 - TSET COUNTY CONTRACT	604.13	405.21	344.42
4030003 - FHS CH&G Infant Mort	11,156.42	12,489.47	11,209.45
4030004 - CLEVEL CO BIRTH PRTNRS	59.67	1.48	0.00
4030005 - DIABETES ENHANCED	-1.25	194.30	1,704.52
4030007 - HEART ENHANCED	0.68	0.00	1,094.53
4040003 - Cancer Programs	0.00	0.00	1,679.96
4040005 - CHS Early Intervention	7,683.98	8,135.58	7,994.22
4040006 - Lead Poisoning	45.91	0.00	0.00
4040010 - GUIDANCE COMP.	2,922.66	2,699.09	2,707.59
4040012 - Overdose to Action	2,956.05	5.67	0.00
4040014 - CH - NB Metabolic Screening	0.00	3.13	0.00
4040019 - Community Health Svcs WIC	10,956.92	16,875.54	22,434.68
4050004 - County Health - Primary Care	261.94	3,218.07	3,274.46
4060002 - Pers Hlth - Cancer Registry	0.00	0.00	997.23
4060003 - CH - Youth Risk Behvr Survey	16.40	15.76	16.80

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
45 - Personal Health	40,592.10	39,838.25	37,139.04
4510003 - Pers Hlth - Org Dnr Adv Comm	90.87	100.00	100.00
4510009 - Health Improvement Services	9,737.76	3,740.30	0.00
4520003 - Pers Hlth-Infect Dis SurvCntrl	18,274.04	20,802.35	28,875.29
4520004 - Pers Hlth-Haz, Prep&Emerg Svcs	3.98	0.00	0.00
4530001 - Tobacco Prevention & Ctrl	3,311.90	2,893.82	451.02
4530002 - Pers Hlth - Obesity Reduction	248.64	16.34	0.00
4530003 - 1801 OSDE Contract	66.12	0.00	0.00
4530005 - Pers Hlth-Prev Hosp	1,221.45	1,544.68	159.90
4530007 - Pers Hlth-Cardio Disease	519.18	1,178.00	0.00
4540003 - Pers Hlth - Cancer Programs	1,161.63	1,189.67	0.00
4540012 - Pers Hlth - Injury Prevention	4,579.99	7,214.01	6,721.46
4540015 - Pers Hlth - Rape Prevention	544.77	202.02	530.76
4560001 - Pers Hlth-Natnl Vio DethRepSys	194.68	235.05	300.61
4560002 - Pers Hlth - Cancer Registry	637.09	722.00	0.00
50 - Oklahoma Athletic Commission	405.70	432.27	465.12
5010002 - OK State Athletic Commission	405.70	432.27	465.12
55 - Protective Health Services	38,546.60	41,128.71	49,873.22
5510001 - Public Health Infrastructure	345.07	344.38	468.13
5510002 - Oklahoma State Athletic Commis	0.72	10.69	0.00
5520001 - Reg Licensing Insp Svcs Complt	15,323.71	13,747.56	20,094.76
5520002 - Med Sys Coord and Sustainabili	19,060.86	22,541.29	24,035.55
5520003 - Infectious Disease Sur & Cntrl	0.07	0.00	0.00
5520004 - All Hazards, Prep & Emer Respo	0.01	0.00	0.00
5520005 - Consumer Protection	3,781.74	4,424.60	5,214.04
5550009 - Registered Sanitarians	34.41	60.19	60.74
60 - Medical Facilities	2,485.07	2,996.21	6,000.00
6010001 - Admin-Rural Med Fac Upgrades	164.65	0.00	82.53
6020001 - Medical Facilities	2,320.43	2,996.21	5,917.47
61 - Healthy Childhood	840.34	2,189.18	4,810.82
6110001 - Admin-Potts Family Foundation	19.67	0.00	28.35
6140010 - Healthy Childhood	820.68	2,189.18	4,782.47
62 - Cmnty Health Centers Oklahoma	5,853.04	14,970.46	15,000.00
6210001 - Admin - FQHCs	8.78	0.00	177.53
6210005 - Cmnty Health Centers Oklahoma	5,844.26	14,970.46	14,822.47
64 - Dept of Health Admin Fee	461.24	710.22	456.49
6410001 - Dept of Health Admin Fee	461.24	710.22	456.49

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
65 - Hearing Service	42.98	5,915.17	3,941.85
6510001 - Admin - Hearts for Hearing	21.95	0.00	32.66
6520003 - Hearing Service	21.02	5,915.17	3,909.20
68 - Fmly Res N St HWy3 W St Hwy 74	0.00	598.05	3,401.95
6810001 - Admin - St Hwy 3 & W of Hwy 7	0.00	0.00	8.75
6855201 - Fmly Res N St HWy3 W St Hwy74	0.00	598.05	3,393.20
69 - Lake Hefner Retro & Expnd Fclt	1,964.70	8.30	26.63
6910001 - Admin - Lake Hefner	4.70	8.30	12.77
6955201 - Lake Hefner Retro & Expnd Fclt	1,960.00	0.00	13.85
85 - Health Improvement	3,102.89	2,538.27	3,013.62
8510009 - Hlth Imp Srvcs Prog SuppNONIDC	1,610.54	831.59	447.26
8530002 - Obesity Reduction	0.15	0.00	0.00
8530003 - Children's Health	7.60	0.00	0.00
8560005 - Health Care Information	896.02	1,133.99	1,250.08
8560006 - BRFSS	588.59	572.69	1,316.28
87 - Electronic Health Records	3,053.84	6,398.81	15,519.50
8710001 - Admin - Elec Hlth Records	202.74	0.20	334.99
8788888 - Electronic Health Records	2,851.10	6,398.61	15,184.51
88 - Data Processing	27,809.57	37,984.43	37,903.90
8810101 - Off of Comm (TMO) DP	1,639.26	1,307.89	13.86
8810102 - Off. of Commissioner	153.05	108.13	0.00
8810103 - Admin Law Judge	0.00	4.37	3.51
8810104 - Off. Of Accountability DP	0.00	3.33	2.42
8810106 - Legal Services DP	0.00	141.20	276.40
8810107 - Internal Audit	0.00	47.29	27.35
8810108 - Financial Services	12.64	912.90	923.79
8810109 - Financial Services - Holding A	0.00	1.68	150.00
8810110 - Human Resources	0.00	143.50	92.46
8810111 - Internal Services	0.00	178.55	0.00
8810112 - Communications	0.00	174.79	87.00
8810114 - Project Management Office	0.00	12.16	19.40
8810115 - Enterprise Service Department	0.00	70.88	66.63
8810116 - Supply Chain	0.00	224.76	101.09
8810204 - All Haz, Prep & Emerg Respn DP	6.28	4.21	0.00
8810206 - Data - Vital Records	803.49	442.25	413.81
8820101 - Public Health Infrastructur DP	17.62	27.81	9.49
8820203 - Infect Disease Surv & Cntrl DP	5,895.65	11,506.32	13,770.26

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
8820204 - All Haz, Prep & Emerg Respn DP	24.87	41.69	266.11
8820303 - Children's Health DP	0.74	0.00	0.00
8820414 - Newborn Metabolic Screening DP	196.35	265.66	370.00
8835101 - Abstinence	4.34	5.56	2.90
8835203 - Ryan White	1.56	1.22	1.16
8835303 - Children's Health	194.65	412.14	313.08
8835405 - Early Intervention	242.22	329.08	495.90
8835406 - Child Lead Poisoning	30.30	32.97	27.74
8835407 - MIECHV	196.54	622.75	514.54
8835408 - Birth Defects	16.97	14.77	5.51
8835409 - Dental Health	22.82	19.45	10.43
8835410 - Child Guidance	81.86	83.70	51.04
8835414 - Newborn Screening	299.61	254.70	155.52
8835419 - WIC	718.41	764.11	1,077.60
8835603 - YRBS	2.29	1.68	3.30
8835701 - Office of Client Advocacy	0.00	254.59	462.66
8836307 - Pay For Success	2.30	28.61	0.00
8840101 - CHS - Administration	7.98	9.96	5.80
8840105 - CHS - Basic Health	771.60	1,051.12	238.15
8840106 - CHS - Administrative Support	475.20	453.43	427.61
8840109 - Data-Cnty Hlth-Hlth ImprovSvcs	165.56	127.84	102.10
8840203 - Immunization	108.77	68.86	0.00
8840204 - All Hazards, Prep & Emer Respo	446.30	460.88	773.96
8840205 - Food Fees	124.35	169.86	0.00
8840301 - Data-Cnty Hlth-Tob Prev&Cntrl	0.00	0.00	29.75
8840302 - Obesity Reduction	18.68	15.92	1.45
8840303 - Children Health	270.40	323.49	374.90
8840304 - Injury Prevention	3.70	0.00	0.00
8840305 - 1815 Diabetes and Obesity	0.11	8.21	14.91
8840307 - 1815 Heart	0.00	0.00	7.55
8840403 - Cancer Programs	0.00	0.00	98.31
8840405 - Early Intervention	161.98	168.90	0.00
8840406 - Child Lead Poisoning	0.39	0.00	0.00
8840407 - MIECHV	0.24	0.00	0.00
8840410 - Child Guidance	63.45	65.40	78.74
8840412 - Overdose to Action Data	6.93	0.00	0.00
8840419 - WIC	302.48	781.42	768.54

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
8840504 - Data-Cnty Hlth-Primary Care	12.20	10.99	6.79
8840602 - Pers Hlth - Cancer Registry	0.00	0.00	52.23
8840603 - Data-CH-Yth Risk Behvr Sur	0.72	0.75	0.44
8845109 - Health Improvement Services	306.62	136.80	0.00
8845203 - Data-PersHlth-InfcDisSrv&Cntrl	1,261.85	4,236.82	0.73
8845301 - Data-Tobacco Prev & Ctrl	46.58	48.25	0.00
8845303 - 1801 OSDE Contract	21.28	0.00	0.00
8845305 - Data-Pers Hlth-Prev Hosp	20.40	38.30	2.60
8845307 - Data-Pers Hlth-Cardio Disease	9.02	13.23	0.00
8845403 - Data-Pers Hlth-Cancer Programs	63.19	49.15	0.00
8845412 - Data-Pers Hlth-Injury Prev	1,135.40	166.46	64.52
8845415 - Data-Pers Hlth-Rape Prevention	6.12	7.14	2.62
8845601 - Data-Pers Hlth-NnlVIntDthRptSy	7.82	10.12	5.62
8845602 - Data-Pers Hlth-Cancer Registry	171.95	151.74	0.00
8850102 - OK Athletic Commission DP	9.12	16.67	19.63
8855101 - Public Health Infrastructur DP	27.96	26.23	12.95
8855201 - Reg lic, insp svc,comp inv DP	1,026.72	1,008.37	1,592.31
8855202 - Medical sys coord & sustai DP	188.57	152.81	390.92
8855205 - Consumer Protection DP	110.47	116.51	62.57
8855509 - Registered Sanitarians DP	55.17	56.18	55.31
8860101 - SRFAdm-Rural Med Fac Upgrades	0.00	0.00	1.74
8861101 - SRFAdmin-Potts Family Foundati	0.00	0.00	0.61
8862101 - SRFAdmin - FQHCs	0.00	0.00	3.48
8864101 - Dept of Health Admin Fee	0.02	8.30	0.00
8865101 - SRFAdmin - Hearts for Hearing	0.00	0.00	0.70
8868101 - SRFAdmin-St Hwy 3 & W of Hwy 7	0.00	0.00	0.17
8869101 - SRFAdmin - Lake Hefner	0.00	0.00	0.26
8885109 - Hlth Improvement Servs Prog Su	73.29	12.63	30.58
8885605 - Health Care Information DP	329.36	303.41	415.87
8885606 - BRFSS DP	69.54	85.68	42.78
8887101 - SRFAdmin - Elec Hlth Records	0.00	0.00	1.74
8888888 - Information Technology	9,364.30	9,177.88	12,500.00
Grand Total	438,141.06	473,642.86	577,094.75

45200 - Mental Health & Substance Abuse Services (ODMHSAS)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	104,975.94	112,972.99	121,940.36
512 - Insur.Prem-Hlth-Life,etc	22,474.28	24,459.41	24,986.19
513 - FICA-Retirement Contributions	23,873.93	25,669.08	24,625.39
515 - Professional Services	38,239.05	42,058.14	134,887.40
519 - Inter/Intra Agy Pmt-Pers Svcs	154.36	165.80	136.79
521 - Travel - Reimbursements	160.01	131.21	146.63
522 - Travel - Agency Direct Pmts	414.70	381.94	308.63
531 - Misc. Administrative Expenses	6,682.43	9,372.42	5,137.81
532 - Rent Expense	9,973.71	7,099.33	5,486.95
533 - Maintenance & Repair Expense	5,888.81	7,389.44	5,710.31
534 - Specialized Sup & Mat.Expense	13,479.18	8,338.58	8,027.71
535 - Production,Safety,Security Exp	63.64	89.84	182.75
536 - General Operating Expenses	1,277.83	811.46	1,245.24
537 - Shop Expense	277.63	252.38	204.19
541 - Office Furniture & Equipment	2,200.19	578.22	355.71
542 - Library Equipment-Resources	2.71	1.69	0.75
543 - Lease Purchases	1,315.76	1,484.52	1,334.61
544 - Livestock-Poultry	0.00	0.00	0.00
546 - Buildings-Purch.,Constr,Renov.	8,459.06	10,053.91	10,235.68
551 - SocSvc-Assist,Grant&ProviderPy	128,745.54	173,122.19	179,659.78
552 - Scholar.,Tuition,Incentive Pmt	45.10	23.45	22.49
553 - Refunds,Idemnities,Restitution	0.00	30.75	10,183.86
554 - Program Reimb,Litigation Costs	5,941.17	23,521.60	10,539.16
555 - Pmts-Local Gov't,Non-Profits	145,401.16	92,938.45	110,991.10
559 - Assistance Pymts to Agencies	94,961.62	64,788.29	55,809.56
561 - Loans,Taxes,Other Disbursements	0.00	0.29	0.00
562 - Transfers	0.03	0.00	0.00
564 - Merchandise For Resale	30.46	32.17	29.57
Grand Total	615,038.29	605,767.53	712,188.63

45200 - Mental Health & Substance Abuse Services (ODMHSAS)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
16202 - Alcoholic Beverage Control Fd	1,104.45	0.00	0.00
16302 - Alcoholic Bev Ctrl Fnd	0.00	740.91	0.00
16401 - Alcoholic Beverage Control	13,025.53	0.00	0.00
16501 - Alcoholic Beverage Control	0.00	13,146.41	0.00
16601 - Alcoholic Beverage Control	0.00	0.00	12,600.78
19302 - Duties	0.00	22,600.00	0.00
19401 - GRF- Duties	307,465.69	0.00	0.00
19402 - GRF-Duties	0.00	27,403.77	0.00
19403 - GRF	0.00	0.00	112,595.24
19411 - Carryover	0.00	440.83	0.00
19421 - Carryover	0.00	0.00	3,845.28
19501 - GRF-Duties	0.00	318,253.53	0.00
19601 - GRF-Duties	0.00	0.00	261,092.06
20000 - Dept Of Mental Health Rev Fund	144,433.35	115,714.61	115,888.62
22000 - Drug Abuse Ed & Treatment Fund	339.53	305.34	315.00
23000 - Capital Outlay Fund	8,253.73	1,324.75	7,889.58
23700 - County Community Safety Invest	0.00	4,950.69	20,079.31
24000 - Group Housing Loan Rev. Fund	1.00	1.00	1.48
24500 - Comm-Based Substance Abuse Rev	556.96	229.53	532.83
24700 - Mental Health Transport	2,991.45	4,203.83	4,532.57
25000 - Prevention of Youth Access to	5.94	6.82	20.00
28300 - Long-Range Cap Plan Commission	1,319.46	616.20	2,293.19
41000 - Federal Funds	25,051.20	13,544.02	16,170.99
43000 - Medicaid Admin	1,001.83	729.86	1,336.24
44000 - Federal Funds	14,939.13	10,918.63	11,054.54
44100 - Mental Health BG - COVID 19	830.63	0.00	0.00
44200 - Intra-Agency Reimb Fund	7,371.09	4,893.75	12,303.66
44500 - Substance Abuse Block Grant	22,619.15	16,552.85	16,318.63
44700 - Substance Abuse BG - ARP	5,944.61	3,308.59	0.00
44800 - Mental Health BG - ARP	4,061.97	249.25	0.00
45000 - State Opioid Stimulant Initiat	16,137.56	3,673.31	0.00
45100 - State Opioid Response IV	0.00	10,101.90	12,477.82
49700 - Statewide Recovery Fund	6,621.83	23,966.25	99,261.07
57601 - Duties	30,000.00	0.00	0.00

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
57602 - Duties	0.00	7,025.00	0.00
70000 - Central Office Fund	0.00	0.00	0.00
70100 - Griffin Memorial Hosp Fund	15.08	3.39	49.00
70200 - Eastern State Hosp Fund	147.64	200.92	400.00
70300 - Oklahoma Youth Center Fund	0.81	0.91	8.00
70400 - Westrn St Psychiatric Ctr Fund	5.65	24.19	50.00
70500 - Carl Albert Cmhc Fund	0.00	0.00	0.00
70600 - Jim Taliaferro Cmhc Fund	0.00	0.00	0.00
70700 - Central Okla Cmhc Fund	218.01	145.57	314.50
70900 - Continuing Education ASA Fund	451.64	353.32	568.00
71000 - Central Office Bequest Fund	85.40	127.00	83.23
71100 - GMH - Patients Social Sec Ben	17.37	2.58	32.00
71400 - NCBH-Patients Social Sec. Ben	20.59	8.03	75.00
Grand Total	615,038.29	605,767.53	712,188.63

45200 - Mental Health & Substance Abuse Services (ODMHSAS)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Central Administration	537.04	480.33	651.23
0100009 - Inspector General/Civil Rights	0.00	0.00	0.00
0170004 - Wilkinson Trust	85.40	127.00	83.23
0170009 - Continuing Education	337.67	183.09	43.00
0170010 - Momentum Conference	0.00	60.62	300.00
0170011 - Childrens Conference	113.97	109.61	225.00
10 - Central Administration	11,694.73	16,074.14	14,742.21
1000001 - Executive	1,354.31	2,073.73	2,046.97
1000002 - Legal	743.72	2,302.55	1,082.39
1000003 - HRD-Operations	0.00	0.00	0.00
1000004 - Personnel	2,412.11	3,118.78	2,694.41
1000005 - Finance	2,998.94	3,079.47	3,059.20
1000006 - Operational Support	964.64	1,448.67	1,036.72
1000008 - Decision Support Services	1,401.97	1,817.20	2,273.20
1000009 - Gov Relations & Public Account	839.38	1,028.23	939.54
1000010 - Public Information	560.80	714.76	659.93
1000014 - Property & Risk Management	418.84	490.75	549.86
1000015 - PCard Authority Order	0.00	0.00	400.00
11 - Griffin Memorial Hospital	32.45	5.97	81.00
1170001 - Patient Trust Funds	32.45	5.97	81.00
12 - Eastern State Hospital	147.64	200.92	400.00
1270001 - Patient Trust Funds	147.64	200.92	400.00
14 - Oklahoma Youth Center	0.81	0.91	8.00
1470001 - Patient Trust Funds	0.81	0.91	8.00
20 - Inpatient Hospital	169,657.62	188,262.41	179,051.23
2002011 - Griffin Memorial Hospital	33,627.75	35,882.75	37,364.87
2002012 - Oklahoma Forensic Center	29,752.00	37,316.33	37,251.11
2002014 - Childrens Recovery Center	8,893.40	9,054.99	11,557.92
2002022 - Tulsa Cntr for Behav Health	18,079.10	18,930.83	21,400.55
2002023 - NCBH TRU	637.77	0.00	0.00
2002093 - Inpatient Programs	7,119.61	1,544.85	0.00
2002099 - Inpt Programs TBD	0.00	2,648.67	0.00
2002112 - OFC Consent Decree	0.00	0.00	0.00
2003010 - Inpatient Mental Health Servic	5,655.76	1,290.96	999.84

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
2003021 - Detection/Mitigation of COVID	50.67	18.77	0.00
2003023 - NCBH-Treatment Beds	5,381.63	5,379.96	6,487.21
2003025 - CACMHC-Treatment Beds	4,142.02	4,282.83	4,524.56
2003026 - JTCMHC-Treatment Beds	3,909.99	4,086.01	3,937.13
2003041 - OCCIC	6,227.29	6,511.83	6,755.83
2003042 - OCRU	4,021.01	4,399.73	4,183.15
2003099 - Title XIX-Treatment Beds	20,011.51	41,898.93	31,675.00
2003199 - DISH State Match	0.00	0.00	1,092.53
2004023 - NCBH-Lighthouse	1,801.49	1,823.71	1,710.96
2004049 - Tulsa Women's SA Tx Cntr	0.00	0.00	0.00
2004054 - Residential Substance Abuse Se	11,489.21	7,494.44	5,212.25
2004059 - SA Tx-Women w/child-Treat Beds	2,686.04	953.60	834.94
2004065 - SA Residential Crisis - Child	1,063.93	808.58	1,264.96
2004066 - OPPW	374.35	0.00	0.00
2006300 - Residential Care	4,733.09	3,934.65	2,798.42
23 - Western State Psych Center	26.25	32.21	125.00
2370001 - Patient Trust Funds	26.25	32.21	125.00
25 - Carl Albert CMHC	0.00	0.00	0.00
2570001 - Patient Trust Funds	0.00	0.00	0.00
26 - Jim Taliaferro CMHC	0.00	0.00	0.00
2670001 - Patient Trust Funds	0.00	0.00	0.00
27 - Central OK CMHC	218.01	145.57	314.50
2770001 - Patient Trust Funds	126.58	6.15	20.00
2770002 - Contributions	0.13	0.17	2.50
2770003 - Flex Funds	83.03	100.63	292.00
2770004 - COCMHC Housing Grants	8.26	38.62	0.00
30 - Community Trtmnt Recvry Serv	385,133.70	339,407.94	375,960.86
3000301 - Community Based Treatment & Re	11,683.37	8,271.59	8,520.02
3000302 - Peer Programming & Integration	0.00	0.00	0.00
3000305 - Aging Programs Coordination	216.77	273.11	402.36
3000307 - Provider Certification	116.67	135.82	129.38
3000311 - Center for Excellence	1,256.27	1,291.26	1,552.22
3000401 - Provider Compliance	0.00	0.00	0.00
3000402 - Training for Excellence	702.38	443.27	420.67
3003010 - Community Mental Health Outpat	95,798.30	57,744.33	51,116.60
3003011 - Veterans and Family	0.00	0.00	1,300.00
3003012 - BSCA MHBG	419.34	272.64	0.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
3003015 - OK Housing & Residentl-MHBG TA	59.72	7.43	90.00
3003016 - Crisis Counseling Assistance	64.73	0.00	0.00
3003017 - BSCA MHBG- 2nd Award	0.00	68.96	692.04
3003018 - BSCA MHBG- 3rd Award	0.00	0.00	699.06
3003020 - Community Based Structured Cri	17,735.57	10,239.33	6,948.17
3003021 - Child Crisis	0.00	1,756.73	1,467.43
3003023 - NCBH-Outpatient Treatment	7,191.81	8,469.97	7,482.70
3003025 - CACMHC-Outpatient Treatment	14,636.11	16,553.21	16,631.41
3003026 - JTCMHC-Outpatient Treatment	10,933.11	11,948.61	11,262.99
3003027 - COCMHC	11,170.59	14,926.18	15,353.45
3003099 - Title XIX-Outpatient Treatment	108,499.44	128,283.25	128,066.46
3003125 - CACMHC- CMHC	719.58	0.00	0.00
3003126 - JT - CMHC	451.37	0.00	0.00
3003127 - COCMHC - CMHC	1,535.71	0.00	0.00
3003199 - ETPS State Match	0.00	0.00	18,364.07
3003523 - NCBH - CCBHC	176.17	0.00	0.00
3003526 - JT - CCBHC	338.64	0.00	0.00
3003527 - COCMHC - CCBHC	494.31	0.00	0.00
3004030 - Gambling Addiction Programs	680.43	680.60	750.00
3004041 - Tulsa RISE Grant	184.67	16.81	0.00
3004044 - OK County Family Drug Court	1,338.29	1,573.20	1,174.42
3004050 - CARE Grant	45.14	0.00	0.00
3004054 - Outpatient Addiction Treatment	37,543.69	25,765.04	25,287.83
3004059 - SA Tx-Women w/child-Out Treat	0.00	0.00	2,261.75
3004064 - Housing Loan Fund	1.00	1.00	1.48
3004066 - Second Chance Re-Entry	20.09	124.13	50.00
3004067 - Recovery Matters	70.28	70.71	270.62
3004068 - SABG TA	0.00	149.53	170.27
3004070 - OK County Veterans Treatment C	37.50	0.00	0.00
3004071 - Enhancing Rural Access OK Drug	37.68	10.14	0.00
3004074 - Drug Courts	24,610.09	20,988.70	36,245.86
3004080 - OK Tran Housing for Reentry	108.68	136.13	147.50
3004081 - New Tobacco Settlement End Trs	517.29	377.64	179.75
3004096 - MTE Grant	9.86	0.00	0.00
3004100 - Kay Cty Family Drug Court	6.00	0.00	0.00
3004101 - Okmulgee Cope	27.32	0.00	0.00
3004102 - OK Multi-Site FDC (OKMSS)	155.17	213.87	0.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
3004103 - Chronic Health Recovery	45.50	0.00	0.00
3004104 - Kay County FREE	312.93	289.53	173.01
3004106 - Oklahoma Families First Progra	694.62	142.86	0.00
3004108 - State Opioid and Stimulus (SOS	1,296.05	1,624.18	1,195.22
3004109 - Drug Court Infrastructure	75.51	23.19	0.00
3004110 - Drug Court Pandemic Response	247.81	2.79	0.00
3004111 - MHAT Law Enforcement	95.49	88.18	120.60
3004112 - Infant-Toddler Court (OKITCP)	513.56	605.50	847.17
3004113 - Infant & Early CH MH Consult	51.91	53.24	0.00
3004114 - OK Vet Treatment Court SP Init	10.36	32.87	189.24
3004115 - Cleveland Co. Anna McBride Wel	185.08	361.23	498.73
3004116 - Veteran Trtmnt Court EP(VTCEP)	21.76	30.32	250.84
3004117 - Statewide Competency Service	0.00	1,925.06	9,480.42
3004118 - New Hope PPW 2024	0.00	182.14	900.00
3004119 - Adult Treatment Court	0.00	67.62	235.96
3004200 - Substance Use Treat Access to	1,435.25	941.69	325.08
3004201 - RPG7 (COMPASS)	312.53	400.52	600.00
3004203 - MOUD DOC	0.00	262.50	441.70
3030140 - Helping Connections Initiative	0.00	0.00	0.00
3030144 - Sheriff's Travel	8,029.94	4,412.33	4,709.28
3030145 - Children's System of Care Proj	11,633.08	10,248.80	9,027.59
3030147 - Young Adults in Transition	999.28	457.85	978.45
3030150 - Homeless Federal Grant	309.01	306.10	471.34
3030152 - Shelter Plus Care	228.09	248.27	229.75
3030156 - O-PIP	355.06	0.00	0.00
3030163 - East OKC	387.50	397.30	400.00
3030166 - Synectics Contract	411.75	76.06	0.00
3030187 - J-RAP	80.86	0.09	0.00
3030188 - Housing	4.12	0.00	0.00
3030189 - DOE AWARE Contract	15.63	0.00	0.00
3030192 - SOC Pinnacle Plan	0.00	0.00	0.00
3030196 - Pathway to Recovery	748.28	55.58	0.00
3030197 - Aware East	230.79	217.64	69.74
3030198 - NextGen Research Project	170.84	0.23	0.00
3030199 - Pathway to Hope	646.72	654.34	700.00
3030204 - OHTI 2	882.89	723.20	1,000.00
3030205 - ARPA - Pediatric Mental Health	845.50	469.21	464.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
3030206 - Aware South	212.84	154.11	66.39
3030208 - Recovery Housing Program (HUD)	147.65	0.00	0.00
3030209 - Pay For Success	257.49	51.63	0.00
3030210 - Rise Above Project	235.08	72.04	0.00
3030211 - Clinical Center for Excellence	0.00	0.00	71.01
3030212 - Nursing and LPC Cohorts TTI	67.72	79.09	80.00
3030213 - PRSS and Case Mgmt Cert Traini	43.50	0.00	206.50
3030214 - 988 Enhancement	949.67	0.00	0.00
3030216 - OKCPS BISS	75.00	30.56	0.00
3030217 - FEMA Crisis Counseling All-OK	120.59	0.00	0.00
3030219 - Pediatric Mental Health	4.94	79.98	0.00
3030220 - Workforce Development TTI	4.01	14.33	208.49
3030221 - Aware Maryetta	31.95	42.24	18.83
3030222 - PY 4 Success-OMES PFS Inovatn	78.69	67.20	209.67
3030223 - OK Community Crisis RspnsPrtnr	59.17	133.12	750.00
3030225 - FEMA Crisis Counseling-COCMHC	0.50	0.00	0.00
3030226 - CHR-P Clinical Ris of Psychosi	307.10	133.77	400.00
3030227 - 988 Enhancement-Supplemental	1,009.17	0.00	0.00
3030228 - Cleveland Co. First Five	129.45	287.34	499.93
3030229 - OK Youth Street Outreach Projt	64.21	29.32	0.00
3030230 - 988 Improvement Project	464.13	1,429.00	2,246.95
3030231 - Aware Tulsa	0.00	61.48	0.00
3030232 - Rapid Access to Crisis Pre TTI	0.00	0.00	250.00
3030234 - ARPA Pediatric Mental HC Suppl	0.00	329.73	301.53
3030235 - FEMA Crisis Counseling OK 4776	0.00	319.38	304.96
41 - OK County Crisis Intervent Ctr	0.00	0.00	0.00
4170001 - Patient Trust Funds	0.00	0.00	0.00
50 - Prevention Services	17,147.67	14,884.46	13,713.61
5004014 - TSET-TOBACCO COMPLIANCE	8.83	0.00	0.00
5004015 - Underage & High Risk Alcohol P	5.94	6.82	20.00
5004018 - Garret Lee Smith Grant	983.79	295.00	253.38
5004020 - Prevention	11,277.24	10,126.16	8,721.67
5004021 - Rx Drug Initiative	814.54	989.47	1,450.00
5004045 - United Way Embrace OKC	107.01	20.47	0.00
5004046 - Healthy Conn for OK Youth	767.52	372.34	184.00
5004049 - Youth Crisis & Suicide TTI	0.00	0.00	250.00
5004054 - SPF-PFS 2	1,039.13	1,035.00	198.11

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
5004055 - PDO 2	663.96	646.51	850.00
5004056 - SPF RX 2	415.58	399.94	480.00
5004057 - First Responders 2	683.88	652.30	200.00
5005011 - SBIRT	44.23	2.17	0.00
5005020 - Mental Health First Aid	336.02	275.26	206.45
5005026 - OK Collaborative Care Project	0.00	63.02	900.00
88 - ISD Data Processing	11,747.35	13,703.00	17,697.15
8800010 - Central Office DP	2,167.33	850.65	8,000.00
8801120 - ISD Griffin Memorial DP	604.65	1,215.00	951.47
8801220 - ISD OK Forensic DP	489.70	1,619.51	986.20
8801420 - ISD Childrens Recovery DP	158.54	426.97	369.77
8802220 - TCBH Data Processing	261.52	625.37	530.24
8802335 - NCBH Data Processing	538.78	536.95	376.74
8802535 - Carl Albert CMHC DP	960.86	745.66	521.47
8802635 - Jim Taliaferro Data Proc	1,010.89	752.01	525.78
8802735 - Central Okla Data Proc	1,216.13	482.69	577.11
8804135 - OCCIC Data Processing	138.74	263.30	196.51
8804235 - OCRU DP	223.08	195.44	171.20
8805235 - Rose Rock Recovery Center DP	0.00	0.00	0.00
8810001 - Information Services Division	3,977.13	5,989.46	4,490.65
90 - Central Office Capital Outlay	15,510.71	10,472.01	70,336.21
9000001 - McAlester Children's Center Co	0.00	0.00	0.00
9001007 - LRP10127 Chillers & Ducts Rep	215.48	265.52	0.00
9001008 - LRP10129 Boiler Replacement	457.08	3.75	8.67
9001009 - LRP10096 TRC Tornado Shelter	0.00	15.90	975.83
9001010 - LRP10118 NCBH CHILLERS/BOILERS	0.00	85.54	164.46
9001011 - GMH New Hosp Construction	10,937.52	1,868.60	67,963.01
9001012 - LRP10126 GM CHILLERS	486.90	0.00	0.00
9001013 - LRP10113 CA BOILERS	0.00	0.00	97.72
9001014 - LRP10114 JT BOILERS	0.00	170.00	0.00
9001015 - NCBH	0.00	5.36	294.64
9001016 - OFC	0.00	0.00	260.00
9001017 - GM	0.00	70.12	4.88
9001018 - COCMHC	0.00	0.00	300.00
9001020 - OFC	0.00	0.00	187.00
9001021 - NCBH	160.00	0.00	0.00
9001023 - Donahue Project-OK County ARP	1,500.00	0.00	0.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
9001024 - Donahue Project-OK City ARPA	1,000.00	0.00	0.00
9002093 - Inpatient Programs Capital	753.73	1,324.75	80.00
9002094 - OFC expansion	0.00	6,662.46	0.00
95 - Facility Capital Outlay Prjcts	3,184.31	22,097.65	39,107.64
9501022 - TCBH New Hosp Construction	3,184.31	22,097.65	39,107.64
Grand Total	615,038.29	605,767.53	712,188.63

54000 - Oklahoma State Athletic Commission (OSAC)

EXPENDITURE IN \$1,000s

Account Code	FY 26 Budget
511 - Salary Expense	195.51
512 - Insur.Prem-Hlth-Life,etc	27.32
513 - FICA-Retirement Contributions	37.25
515 - Professional Services	71.50
519 - Inter/Intra Agcy Pmt-Pers Svcs	0.30
521 - Travel - Reimbursements	20.59
522 - Travel - Agency Direct Pmts	30.76
531 - Misc. Administrative Expenses	6.92
532 - Rent Expense	12.46
533 - Maintenance & Repair Expense	0.25
534 - Specialized Sup & Mat.Expense	2.40
535 - Production,Safety,Security Exp	6.00
536 - General Operating Expenses	4.38
541 - Office Furniture & Equipment	18.00
554 - Program Reimb,Litigation Costs	0.13
Grand Total	433.76

EXPENDITURE IN \$1,000s

Class Fund	FY 26 Budget
20000 - OSAC Revolving	433.76
Grand Total	433.76

EXPENDITURE IN \$1,000s

Division / Department	FY 26 Budget
10 - OSAC Administrative	425.76
1000001 - Admin	425.76
88 - IT	8.00
8800001 - IT	8.00
Grand Total	433.76

77500 - OSU Medical Authority (OSUMA)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	546.12	0.00	0.00
515 - Professional Services	36,801.91	48,680.91	97,569.20
531 - Misc. Administrative Expenses	29,382.95	31,282.05	9,625.71
532 - Rent Expense	8.15	8.56	9.00
541 - Office Furniture & Equipment	0.28	0.00	0.00
546 - Buildings-Purch., Constr, Renov.	21,984.64	48,033.33	137,771.92
554 - Program Reimb, Litigation Costs	190.91	75.53	9,000.00
555 - Pmts-Local Gov't, Non-Profits	1.60	6,783.77	10,477.32
561 - Loans, Taxes, Other Disbursements	0.00	0.00	1,500.00
Grand Total	88,916.56	134,864.15	265,953.15

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19401 - GRF	77,162.50	0.00	0.00
19411 - Carryover	0.00	1,185.69	0.00
19501 - GRF-Duties	0.00	90,107.38	0.00
19601 - GRF-Duties	0.00	0.00	83,848.19
21000 - Emergency Med Revolving Fund	0.00	0.00	8,000.00
28000 - OSU Med Auth Bhvr Hlth Wrkfr	0.00	70.44	1,000.00
29000 - OSU Med. Auth. Disbursing Fund	10,130.11	8,996.13	47,055.83
49600 - SLFRF Tulsa Hospital Project	0.00	10,651.38	41,526.22
49700 - Statewide Recovery Fund	1,623.95	23,853.13	84,522.92
Grand Total	88,916.56	134,864.15	265,953.15

77500 - OSU Medical Authority (OSUMA)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	77,162.50	91,363.51	84,848.19
1100001 - Instruction	77,162.50	91,363.51	84,848.19
20 - Human Performance Institute	336.03	2,054.91	47,609.06
2000001 - Human Performance Institute	336.03	2,054.91	47,609.06
22 - PREP Appropriation	0.00	0.00	8,000.00
2200001 - PREP Appropriation	0.00	0.00	8,000.00
30 - Pharmaceutical Research Lab	549.01	19,014.45	30,436.54
3000001 - Pharmaceutical Research Lab	549.01	19,014.45	30,436.54
40 - Telehealth Expansion Pilot	738.91	2,783.77	6,477.32
4000001 - Telehealth Expansion Pilot	738.91	2,783.77	6,477.32
90 - Capital Improvements	10,130.11	19,647.51	88,582.05
9000001 - Oklahoma Psychiatric Care Cent	10,130.11	19,647.51	88,582.05
Grand Total	88,916.56	134,864.15	265,953.15

09200 - Tobacco Settlement Endowment Trust (TSET)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	2,653.31	3,045.67	3,432.19
512 - Insur.Prem-Hlth-Life,etc	463.22	521.07	677.30
513 - FICA-Retirement Contributions	622.06	724.67	745.89
515 - Professional Services	32,868.24	33,600.77	34,385.59
519 - Inter/Intra Agy Pmt-Pers Svcs	3.88	5.97	0.00
521 - Travel - Reimbursements	10.37	10.46	76.62
522 - Travel - Agency Direct Pmts	23.41	43.23	21.74
531 - Misc. Administrative Expenses	43.12	55.74	394.38
532 - Rent Expense	424.83	1,734.41	274.50
533 - Maintenance & Repair Expense	5.10	44.97	0.00
536 - General Operating Expenses	26.50	12.73	31.00
541 - Office Furniture & Equipment	55.97	25.36	490.00
543 - Lease Purchases	0.01	0.00	0.00
545 - Land,ROW,CIP,Pass Thru Assets	219.31	0.00	0.00
552 - Scholar.,Tuition,Incentive Pmt	0.16	0.07	0.00
554 - Program Reimb,Litigation Costs	8.57	0.00	22.50
555 - Pmts-Local Gov't,Non-Profits	21,856.39	23,283.38	51,924.22
559 - Assistance Pymts to Agencies	17,132.64	20,814.14	23,348.67
Grand Total	76,417.10	83,922.64	115,824.59

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Revolving Fund	72,294.72	81,922.64	111,824.59
44300 - Interagency Reimbursement Fund	4,122.37	2,000.00	4,000.00
Grand Total	76,417.10	83,922.64	115,824.59

09200 - Tobacco Settlement Endowment Trust (TSET)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Tobacco Board of Directors	1,756.61	1,850.68	2,252.42
1000001 - Administration	1,756.61	1,850.68	2,252.42
20 - Tobacco Board of Investors	5,042.83	5,566.53	6,427.25
2000001 - Administration	180.46	205.08	237.65
2000002 - Investments	4,862.37	5,361.46	6,189.60
30 - Programs	68,927.60	74,610.26	106,380.74
3000099 - Program Support	2,520.18	3,036.16	3,884.91
3010300 - TC Health Communications	11,776.81	14,862.84	18,333.42
3010501 - Tobacco Control Helpline	4,965.90	5,075.41	7,180.73
3020300 - N&F Health Communications	5,053.95	7,539.29	5,690.00
3030100 - Wellness Technical Assistance	2,193.58	4,406.33	3,875.49
3030200 - Wellness Health Communication	441.01	549.82	643.95
3030300 - Wellness Community Grants	7,364.80	2,986.69	5,358.58
3030301 - Health Comm-Program Outreach &	514.50	0.00	0.00
3030410 - Community Grants	17,589.91	19,115.32	22,337.25
3030500 - Wellness Stwide GrantsContract	3,018.43	3,133.39	24,021.42
3030700 - Wellness Consultation	251.22	280.64	355.00
3050901 - Tobacco Related Research	10,550.00	10,550.00	11,650.00
3050903 - Adult Stem Cell Research	2,651.81	3,038.88	3,000.00
3060000 - Conference Sponsorships	35.50	35.50	50.00
88 - ISD Data Processing	690.05	1,895.16	764.18
8800010 - ISD DP - Board of Dir	436.56	936.14	764.18
8889010 - ISD DP - Programs	253.49	959.02	0.00
Grand Total	76,417.10	83,922.64	115,824.59

82500 - University Hospitals Authority (UHAT)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
515 - Professional Services	143,762.72	8,456.11	7,088.59
519 - Inter/Intra Agy Pmt-Pers Svcs	0.00	0.00	0.00
531 - Misc. Administrative Expenses	1,603.54	1,649.53	1,765.53
534 - Specialized Sup & Mat.Expense	0.00	14.51	50.00
536 - General Operating Expenses	12.99	0.00	0.00
553 - Refunds,Idemnities,Restitution	0.00	1,728.39	0.00
555 - Pmts-Local Gov't,Non-Profits	4,250.98	2,521.29	1,347.18
559 - Assistance Pymts to Agencies	225,235.13	273,522.89	271,609.18
Grand Total	374,865.36	287,892.72	281,860.48

EXPENDITURE IN \$1,000s

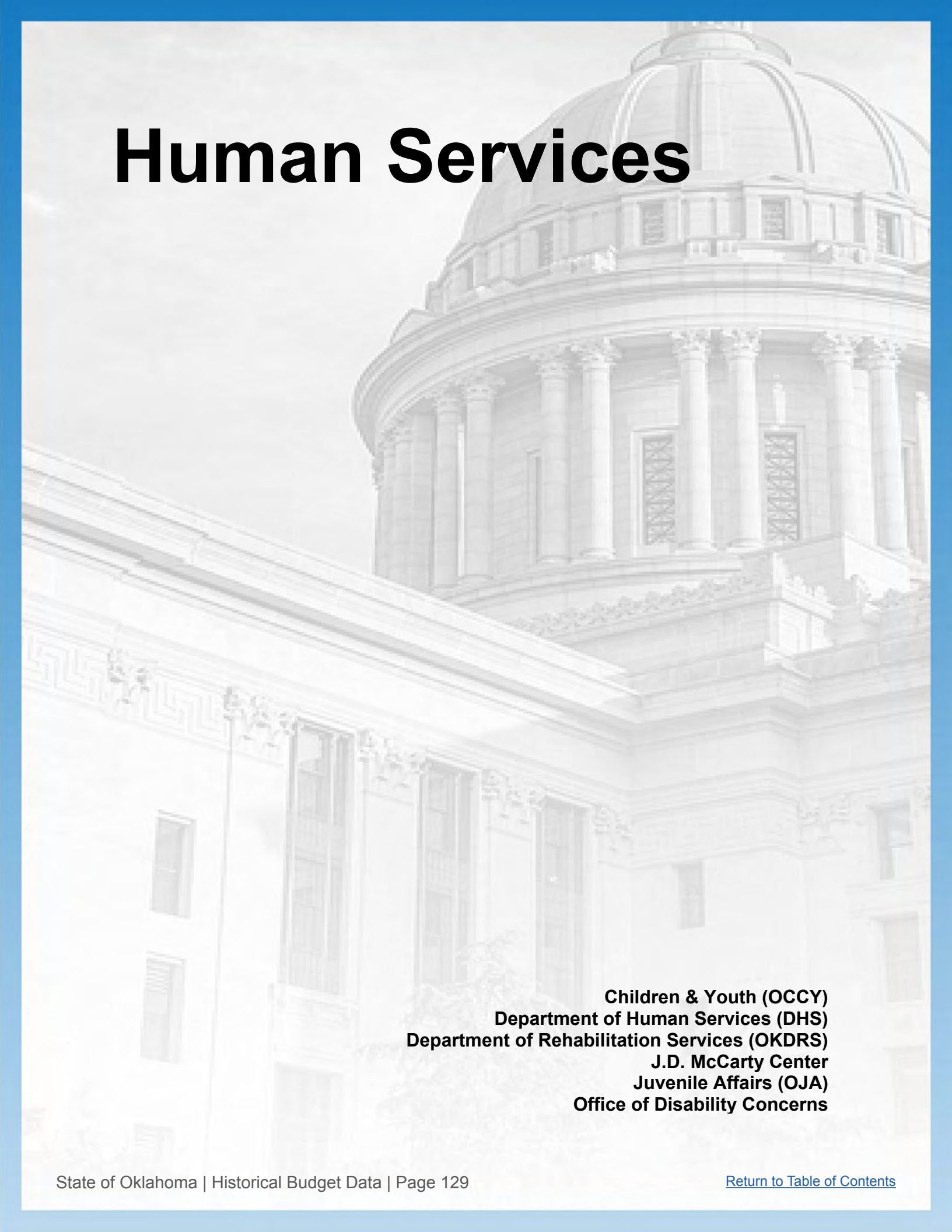
Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19302 - GRF - UHA Disbursing Fund	0.00	30,000.00	0.00
19401 - GRF- Duties	197,817.44	0.00	0.00
19402 - GRF	0.00	0.00	30,000.00
19501 - GRF-Duties	0.00	223,636.96	0.00
19601 - GRF-Duties	0.00	0.00	219,267.44
20100 - University Hosp Auth Disb Fund	97,112.96	8,899.52	13,731.12
21500 - Donation Fund - Hospital	12.99	14.51	272.76
28000 - Univ Hosp Auth Bhvr Hlth Wrkfc	0.00	2,082.00	0.00
49700 - Statewide Recovery Fund	31,921.98	23,259.73	18,589.16
57601 - Special Cash - Duties	48,000.00	0.00	0.00
Grand Total	374,865.36	287,892.72	281,860.48

82500 - University Hospitals Authority (UHAT)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Patient Care	342,943.38	264,632.99	263,271.32
1000001 - Administration	1,616.53	1,664.04	2,040.29
1000003 - Indigent Care	341,326.86	262,968.95	208,231.03
1000006 - Higher-education and Research	0.00	0.00	53,000.00
20 - Behavioral Health Facility	22,246.91	18,026.66	0.00
2000001 - Peds Behavioral Health Facility	22,246.91	18,026.66	0.00
30 - Cancer Care	0.00	2,323.05	17,241.99
3000001 - Stephenson Cancer Center NEOK	0.00	2,323.05	17,241.99
40 - Dental Care	1,584.55	2,521.29	1,347.18
4000001 - Mobile Dental Units	1,584.55	2,521.29	1,347.18
50 - Technology Modernization	2,666.43	0.00	0.00
5000001 - OUH Technology Modernization	2,666.43	0.00	0.00
60 - Emergency Department	5,424.09	388.73	0.00
6000001 - Children's ED Expansion	5,424.09	388.73	0.00
Grand Total	374,865.36	287,892.72	281,860.48

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 \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,682.04	1,885.13	2,022.01
512 - Insur.Prem-Hlth-Life,etc	301.73	359.67	398.11
513 - FICA-Retirement Contributions	402.88	447.82	483.25
515 - Professional Services	697.33	1,014.57	1,112.07
519 - Inter/Intra Agy Pmt-Pers Svcs	2.31	3.13	10.70
521 - Travel - Reimbursements	23.11	25.98	33.83
522 - Travel - Agency Direct Pmts	130.65	121.75	97.70
531 - Misc. Administrative Expenses	50.05	72.44	66.86
532 - Rent Expense	125.16	142.57	136.81
533 - Maintenance & Repair Expense	2.00	27.57	1.20
534 - Specialized Sup & Mat.Expense	3.89	3.11	13.22
535 - Production,Safety,Security Exp	0.00	0.03	0.00
536 - General Operating Expenses	41.58	52.62	44.58
537 - Shop Expense	0.00	0.05	0.00
541 - Office Furniture & Equipment	1.38	4.46	9.72
542 - Library Equipment-Resources	1.53	2.39	3.00
552 - Scholar.,Tuition,Incentive Pmt	0.17	0.41	0.30
554 - Program Reimb,Litigation Costs	1,538.42	1,559.43	1,422.49
Grand Total	5,004.24	5,723.12	5,855.83

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19311 - Carryover	402.89	0.00	0.00
19401 - Duties	2,649.84	0.00	0.00
19411 - Carryover	0.00	219.57	0.00
19501 - GRF-Duties	0.00	2,735.50	0.00
19601 - GRF-Duties	0.00	0.00	3,103.09
20000 - Okla. Comm On Children & Youth	523.09	1,218.44	1,452.74
21000 - CAMTA Revolving Fund	1,428.42	1,549.61	1,300.00
Grand Total	5,004.24	5,723.12	5,855.83

12700 - Children & Youth (OCCY)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administration	4,757.37	5,420.53	5,546.46
0100001 - Administrative Operations	0.00	0.00	0.00
0100002 - Administration	926.05	933.56	999.57
0100003 - CJA-FW	0.00	0.00	0.00
0100032 - Juvenile System Oversight	752.94	765.59	838.09
0100040 - Children's Endowment Fund	425.78	631.80	0.00
0100042 - Office Planning & Coordination	277.36	336.05	1,136.46
0100043 - Post Adj Rev Brd Admin	206.27	243.38	242.74
0100044 - MDTs	1,644.08	1,853.93	1,531.42
0100045 - CASA Contract	0.00	14.08	28.49
0100090 - Children of Incarcerated Paren	116.05	88.15	89.50
0100301 - Juvenile Competency	94.00	147.15	180.09
0100401 - Board of Child Abuse Exam	66.40	35.86	50.00
0100681 - Child Death Review Board	248.43	370.97	450.11
88 - ISD Data Processing	246.87	302.59	309.37
8800001 - ISD DP - Admin	246.87	302.59	309.37
Grand Total	5,004.24	5,723.12	5,855.83

83000 - Department of Human Services (DHS)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	360,870.64	343,719.69	329,822.75
512 - Insur.Prem-Hlth-Life,etc	76,879.24	77,483.96	82,127.53
513 - FICA-Retirement Contributions	83,095.47	79,204.13	81,340.37
514 - Benefit Payments	7.09	6.87	0.00
515 - Professional Services	344,278.03	384,729.02	393,555.00
519 - Inter/Intra Agy Pmt-Pers Svcs	605.70	673.33	800.00
521 - Travel - Reimbursements	6,842.19	5,966.05	5,036.96
522 - Travel - Agency Direct Pmts	1,399.61	1,813.88	1,954.95
531 - Misc. Administrative Expenses	16,920.75	17,328.65	18,690.33
532 - Rent Expense	25,627.31	22,262.39	25,855.80
533 - Maintenance & Repair Expense	5,162.27	10,405.55	9,110.33
534 - Specialized Sup & Mat.Expense	1,991.66	1,916.76	2,100.00
535 - Production,Safety,Security Exp	2,158.19	450.77	22.30
536 - General Operating Expenses	4,063.48	6,902.02	4,192.98
537 - Shop Expense	520.11	447.51	546.20
541 - Office Furniture & Equipment	361.80	2,479.37	400.00
542 - Library Equipment-Resources	17.07	3.85	4.00
546 - Buildings-Purch.,Constr,Renov.	4,553.09	4,596.96	10,522.76
548 - Bond Indebtedness and Expenses	1,000.46	986.88	984.48
551 - SocSvc-Assist,Grant&ProviderPy	2,665,787.38	2,601,644.62	2,658,235.79
552 - Scholar.,Tuition,Incentive Pmt	3.18	58.28	10.00
553 - Refunds,Idemnities,Restitution	210.51	536.45	300.00
554 - Program Reimb,Litigation Costs	4,052.99	4,359.89	2,644.61
555 - Pmts-Local Gov't,Non-Profits	13,144.48	10,676.83	15,252.08
559 - Assistance Pymts to Agencies	209.29	82.64	0.00
561 - Loans,Taxes,Other Disbursemnts	152.23	420.50	586.34
562 - Transfers	6,514.68	9,420.76	13,300.20
Grand Total	3,626,428.91	3,588,577.64	3,657,395.75

83000 - Department of Human Services (DHS)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Grants And Donations	0.00	0.00	130.80
21000 - Income Tax Checkoff Revolv Fun	11.30	0.00	1.00
21500 - Quality of Care Development Fu	0.00	0.00	1.00
22000 - DHS Federal Disallowance Fund	0.00	0.00	11.10
22500 - Child Abuse Multidiscplry Acct	6,049.13	5,987.87	6,300.00
22600 - Development Disability Service	0.00	171,036.11	204,779.27
24000 - OK Benefits Revolving Fund	3,819.39	6,583.54	6,300.00
24500 - Adaptive Grant Program - ID	76.42	91.50	150.00
25000 - Support Adoption License Plate	0.00	0.00	30.00
26000 - OK Silver Haired Legislature	0.00	3.17	2.00
26500 - Choose Life Assistance Program	0.00	3.48	4.00
27500 - SORC Pauls Valley	0.00	0.00	60.00
28000 - Oklahoma AIDS Care Rev Fund	0.00	0.00	20.00
29000 - Support Service Providers Gran	250.00	235.99	250.00
32400 - Human Services Disbursing Fund	974,445.70	0.00	0.00
32500 - Human Services Disbursing Fund	0.00	975,017.85	0.00
32600 - Human Services Disbursing Fund	0.00	0.00	995,238.41
34000 - Human Sev Medical & Assistance	2,623,252.56	2,377,300.80	2,389,035.79
42400 - State Emergency Fund: Food Bank	0.00	0.00	7,072.00
49700 - Statewide Recovery Fund	11,821.59	46,919.18	40,165.38
70000 - Client Trust/Auxiliary Fund	6,606.17	5,206.21	7,000.00
71000 - Food Stamp Investigation Fund	0.00	0.00	355.00
72000 - Juvenile Allowance Fund	3.80	3.96	20.00
72500 - Agency Auxiliary Fund	15.24	30.01	200.00
73000 - Past Due Supp Sec Inc Clt Bene	77.60	157.97	270.00
Grand Total	3,626,428.91	3,588,577.64	3,657,395.75

83000 - Department of Human Services (DHS)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - 700 Fund Budget	6,702.81	5,398.15	7,845.00
1000001 - 700 Fund Budget	6,702.81	5,398.15	7,845.00
21 - Child Welfare Services	553,369.25	531,938.10	536,457.87
2100001 - CWS Exec & Admin	11,082.20	10,798.64	9,729.82
2100002 - Foster Care	96,475.41	93,964.12	92,258.27
2100003 - Above Foster Care	43,821.00	42,350.72	52,598.46
2100004 - Adoption & Guardianship	171,129.81	170,969.01	165,780.91
2100005 - CPS FCS PP	207,154.22	197,855.27	188,827.89
2100006 - Well Being Behavioral Health	2,098.86	2,437.98	2,590.03
2100007 - School Based Social Workers	4,183.14	5,844.26	7,915.98
2100008 - State Share	17,424.62	7,718.11	16,756.51
22 - Development Disabilities Svcs	236,789.60	314,029.11	318,236.77
2200001 - DDS Exec & Admin	49,441.39	55,763.81	46,565.23
2200002 - Area Administration	6,104.23	5,257.11	5,229.84
2200003 - Targeted Case Management	21,622.10	20,796.50	21,504.49
2200004 - Waiver Services	121,498.01	196,121.39	203,039.27
2200005 - Programs	14,462.04	13,187.30	17,572.00
2200006 - State Funded Community Serv	7,321.33	7,110.09	8,725.94
2200007 - State Share	16,340.51	15,792.91	15,600.00
27 - Adult and Family Services	1,909,451.67	1,911,709.17	2,010,523.69
2700001 - AFS Exec & Admin	18,899.04	23,154.85	23,634.08
2700002 - SNAP	1,588,974.97	1,604,105.56	1,684,645.61
2700003 - Medicaid	3,668.55	3,904.07	3,888.66
2700004 - Child Care	98.94	67.88	67.32
2700005 - TANF	84,416.35	100,553.93	116,870.90
2700006 - ABD	42,035.88	40,589.77	42,552.44
2700007 - Energy	66,344.19	35,466.83	38,772.99
2700008 - Refugee	12,674.81	18,163.90	16,614.78
2700009 - Case Workers	81,386.01	76,988.04	77,119.45
2700010 - Commodity Services	10,952.95	8,714.34	6,357.47
28 - Comm Liv Aging & Protect Serv	146,423.85	185,704.59	165,890.71
2800001 - CAP Exec & Admin	3,548.91	2,558.26	2,017.36
2800002 - Nutrition & Social Services	30,291.27	27,998.15	28,961.13
2800003 - Waiver Services	89,332.98	132,152.98	110,563.84

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
2800004 - SCSEP OAA Title V	817.15	1,068.92	1,358.79
2800005 - Adult Day Services	3,017.74	2,500.03	3,200.00
2800006 - Comm Engagement & ST Grants	580.67	934.65	999.22
2800007 - Adult Protective Serv	13,577.57	13,173.23	13,312.69
2800008 - Ombudsman	1,551.79	544.50	0.00
2800009 - Lifespan Respite	446.82	769.08	1,377.67
2800010 - State Plan Personal Care	3,258.95	4,004.79	4,100.00
29 - Administration and Data Svcs	121,510.30	118,191.25	120,437.69
2900001 - Executive	2,458.04	3,725.88	2,642.76
2900002 - Strategic Engagement	2,443.16	2,494.14	2,229.14
2900003 - Communications	1,728.92	1,578.02	1,076.51
2900004 - Legal & General Counsel	5,576.29	5,994.41	6,888.14
2900005 - Financial Services	13,447.96	8,215.74	8,673.53
2900006 - Human Resources	15,272.53	17,169.78	16,008.51
2900007 - Procurement	1,539.44	1,501.76	1,453.52
2900008 - Support Services	48,094.19	48,341.67	52,717.34
2900009 - Innovation Services	3,149.10	3,124.44	3,030.11
2900010 - Inspector General	5,942.14	5,740.52	4,831.58
2900011 - Background Investigations	4,494.46	4,561.87	4,140.95
2900012 - Office of Clinical Services	0.00	0.00	699.06
2900013 - Client Advocacy	4,846.14	1,743.84	0.00
2900014 - Dev Disabilities Council	1,120.53	1,024.02	901.64
2900015 - Project Management	2,225.05	2,389.12	2,267.75
2900016 - Office of Internal Audit	0.00	90.41	754.19
2900017 - Office of Faith Bsd & Comm Ini	0.00	0.00	393.97
2900018 - Technology Business Management	5,809.02	6,873.73	8,815.04
2900019 - Legal Operations	1,004.10	1,030.09	80.61
2900020 - Cost Alloc and Revenue Enhance	1,101.29	1,209.26	1,190.16
2900021 - Budget and Reporting	1,257.95	1,382.56	1,643.18
31 - Child Care Services	480,322.16	320,359.09	295,521.64
3100001 - Child Care Exec & Admin	5,972.05	12,378.95	24,972.23
3100002 - Child Care Licensing	7,648.56	7,418.87	7,640.61
3100003 - Child Care Quality	28,414.11	21,403.00	21,674.94
3100004 - Child Care Residential Serv	657.55	652.19	660.71
3100005 - Child Care Subsidy	437,629.89	278,506.09	240,573.15
38 - Child Support Services	55,175.33	54,228.76	55,925.20
3800001 - Child Support Services	55,175.33	54,228.76	55,925.20

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
40 - ARPA Proj & Program Admin Svcs	717.55	555.35	516.11
4000001 - ARPA SLFRF Project Management	717.55	555.35	516.11
41 - ARPA HEALTHY CHLDHD ENVIRNMNT	2,712.08	8,931.31	11,803.37
4100001 - ARPA CHILDCARE AND FOOD PRGM	2,712.08	8,931.31	11,803.37
42 - ARPA HOUSING SUPPORT	0.00	268.12	1,000.00
4200001 - ARPA TRANSITIONAL HOUSING	0.00	268.12	1,000.00
43 - ARPA FOSTER YOUTH OR FAMILIES	217.26	222.55	246.19
4300001 - ARPA CHILD MALTREATMENT PREV	217.26	222.55	246.19
44 - ARPA COVID PREVENTION	680.00	0.00	191.10
4400001 - ARPA HVAC & PLUMBING PROJECT	680.00	0.00	191.10
45 - ARPA COMMUNITY HEALTH INTRVNTN	1,960.00	0.00	0.00
4500001 - ARPA FAMILY SAFETY CENTER	1,960.00	0.00	0.00
46 - ARPA EDUCATIONAL DISPARITIES	2,601.47	6,073.25	19,753.50
4600001 - ARPA COVID RECOVERY FOR KIDS	2,601.47	6,073.25	19,753.50
47 - ARPA HOUSEHOLD ASSIST FOOD PRO	1,046.08	525.44	645.20
4700001 - ARPA URBAN FARM FOOD HUB	1,046.08	525.44	645.20
48 - ARPA FOSTER YOUTH OR FAM ADVOC	170.38	116.02	49.11
4800001 - ARPA CASA PROGRAMS	170.38	116.02	49.11
49 - ARPA MENTAL HEALTH SERVICES	294.00	0.00	0.00
4900001 - ARPA 1ST STEP MALE DIVRSN PROG	294.00	0.00	0.00
51 - ARPA- Food Insecurity Grant	0.00	20,793.47	0.00
5100001 - ARPA- Food Insecurity Grant	0.00	20,793.47	0.00
52 - ARPA-Development Disabilities	758.21	221.79	0.00
5200001 - ARPA-Development Disabilities	758.21	221.79	0.00
53 - ARPA-Justice Stabalizing Tulsa	548.73	6,954.98	2,600.00
5300001 - ARPA-Justice Stabalizing Tulsa	548.73	6,954.98	2,600.00
54 - ARPA-Justice Stabalizing OKC	115.82	1,548.23	2,074.61
5400001 - ARPA-Justice Stabalizing OKC	115.82	1,548.23	2,074.61
55 - ARPA-Working Familes ChildCare	0.00	708.68	1,286.19
5500001 - ARPA-Working Familes ChildCare	0.00	708.68	1,286.19
56 - SEF State Emergency Fund	0.00	0.00	7,072.00
5600001 - SEF State Emergency Fund	0.00	0.00	7,072.00
88 - Information Technology	94,656.09	87,194.69	86,059.92
8800001 - Information Technology	0.00	0.00	0.00
8800021 - Child Welfare IT	1,687.34	1,953.58	2,382.77
8800022 - Development Disabilities IT	1,141.70	980.70	4,423.86
8800027 - Adult and Family IT	12,184.00	9,430.73	4,133.05

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
8800028 - Aging IT	4,270.86	6,119.50	4,717.48
8800029 - Administration IT	69,557.04	64,491.65	62,042.12
8800031 - Child Care IT	2,592.86	1,793.52	5,387.00
8800038 - Child Support IT	2,648.38	2,425.02	2,973.66
8800091 - Special Technologies	573.91	0.00	0.00
90 - Grant and Contribution Fund	10,206.25	12,905.54	13,259.90
9000001 - Grant and Contribution Fund	10,206.25	12,905.54	13,259.90
Grand Total	3,626,428.91	3,588,577.64	3,657,395.75

80500 - Department of Rehabilitation Services (OKDRS)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	59,072.62	60,209.54	66,582.29
512 - Insur.Prem-Hlth-Life,etc	10,507.25	10,918.91	13,033.43
513 - FICA-Retirement Contributions	13,977.11	14,286.47	15,334.44
515 - Professional Services	6,126.17	5,899.67	7,031.49
519 - Inter/Intra Agy Pmt-Pers Svcs	99.72	111.34	121.53
521 - Travel - Reimbursements	516.01	662.55	618.56
522 - Travel - Agency Direct Pmts	809.19	1,074.66	1,151.49
531 - Misc. Administrative Expenses	2,458.08	2,491.81	14,619.17
532 - Rent Expense	4,547.72	4,599.51	5,329.17
533 - Maintenance & Repair Expense	2,463.19	2,233.78	2,805.24
534 - Specialized Sup & Mat.Expense	410.18	508.69	538.50
535 - Production,Safety,Security Exp	12.06	1.13	2.50
536 - General Operating Expenses	534.56	735.04	901.26
537 - Shop Expense	43.17	36.62	32.40
541 - Office Furniture & Equipment	916.22	1,208.03	2,525.42
542 - Library Equipment-Resources	57.65	50.33	93.25
545 - Land,ROW,CIP,Pass Thru Assets	0.00	1,700.69	0.00
546 - Buildings-Purch.,Constr,Renov.	3,417.84	4,741.76	4,667.21
551 - SocSvc-Assist,Grant&ProviderPy	35,145.81	39,789.12	55,879.81
552 - Scholar.,Tuition,Incentive Pmt	0.00	0.00	0.00
553 - Refunds,Idemnities,Restitution	0.00	20.00	0.00
554 - Program Reimb,Litigation Costs	14.64	0.00	0.00
561 - Loans,Taxes,Other Disbursemnts	0.00	0.07	0.00
Grand Total	141,129.18	151,279.72	191,267.15

80500 - Department of Rehabilitation Services (OKDRS)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
21200 - Ok Schl For The Blind Rev Fund	10.01	9.98	31.20
21300 - Ok Scl For The Deaf Rev Fund	8.95	20.43	30.00
21600 - Rehab Services - Donation Fund	202.18	128.63	359.00
21800 - Interpreter Certification Fund	26.57	15.88	25.00
23500 - Telecom For Hearing Impair Fd	198.41	197.02	400.00
28300 - Long-Range Cap Plan Commission	1,701.55	10.56	1,827.50
34000 - Drs Medical & Assistance Fund	24,878.53	27,814.94	36,185.00
35400 - Rehab Services Disbursing Fund	113,917.49	0.00	0.00
35500 - FY05 Rehab Services Disb Fund	0.00	122,888.73	0.00
35600 - FY06 Rehab Services Disb Fund	0.00	0.00	152,200.20
49400 - Surplus Property Sales Fund	0.81	0.00	0.00
49500 - FY15 Surplus Property Fund	0.00	18.78	0.00
49600 - Surplus Property Fund	0.00	0.00	4.25
70100 - Client/Student Trust Fund	143.95	136.30	160.00
70300 - BEP Custodial Account Pathfind	40.74	38.47	45.00
Grand Total	141,129.18	151,279.72	191,267.15

80500 - Department of Rehabilitation Services (OKDRS)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
12 - Federal Programs - IT	36.64	28.69	45.00
1215000 - Older Blind IT	36.64	28.69	45.00
14 - Independent Living	304.63	417.21	428.69
1414000 - Independent Living	304.63	417.21	428.69
15 - Older Blind	870.27	881.11	1,290.71
1515000 - Older Blind	784.61	798.44	1,090.71
1534000 - Older Blind Medical and Direct	85.66	82.67	200.00
17 - Nonrecurring Grants	76.62	66.19	131.04
1717002 - Deaf Blind Equip - FCC	76.62	66.19	131.04
22 - DVR/DSBVI - IT	3,197.31	3,687.55	4,595.06
2222000 - DVR/DSBVI - IT	3,197.31	3,621.45	4,538.06
2222008 - Business Enterprise Program IT	0.00	66.10	57.00
23 - DVR/DSBVI	34,878.71	37,919.13	52,578.74
2321800 - Interpreter Certification	26.57	15.88	25.00
2323000 - DVR/DSBVI Non IT	4,304.68	4,948.75	9,700.00
2323003 - Services to Groups	1,287.06	156.67	1,000.00
2323005 - DVR/DSBVI Training	571.25	798.61	820.00
2323006 - DSBVI Field Services	4,888.95	5,495.09	6,134.33
2323007 - DVR Field Services	16,033.99	16,552.14	19,668.23
2323008 - DSBVI Administration	330.48	371.26	407.78
2323009 - DVR Administration	1,029.37	1,106.28	1,148.40
2323013 - One-Stop American Job Center	66.98	44.26	75.00
2323033 - DVR/DSBVI Student Transition	6,339.36	8,430.19	13,600.00
27 - DVR/DSBVI Client Services	18,618.68	21,814.53	29,416.67
2727000 - VR/SBVI Non-Med Client Svcs	1,165.52	1,109.02	2,016.67
2734000 - VR/SBVI Medical & Dir Client	17,453.16	20,705.52	27,400.00
28 - Business Enterprise Program	1,582.61	2,248.53	3,186.52
2828001 - Business Enterprise Program	300.47	280.75	335.00
2828002 - Business Enterprise Program	1,241.41	1,929.31	2,806.52
2870300 - BEP Custodial - Retirement	40.74	38.47	45.00
32 - Okla Library for the Blind IT	288.10	291.78	342.11
3221600 - OLBPH Donation IT	0.00	0.00	5.00
3232000 - OLBPH IT	144.14	133.01	164.00
3232036 - AIM Center IT	143.97	158.77	173.11

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
33 - Okla Lib for the Blind & Phys	1,463.40	1,614.22	1,761.34
3321600 - OLBPH Donation	0.00	0.00	10.00
3333000 - Okla Lib for the Blind & Phys	1,463.40	1,614.22	1,751.34
34 - Able Tech	91.02	91.02	91.02
3434000 - Able Tech	91.02	91.02	91.02
35 - Services to the Deaf	169.91	171.39	193.93
3535000 - Services to the Deaf	169.91	171.39	193.93
36 - Braille Education	57.76	54.61	175.00
3636000 - Braille Education	57.76	54.61	175.00
38 - DRS Commission	65.25	69.79	97.26
3838000 - DRS Commission	65.25	69.79	97.26
42 - School for the Blind IT	281.86	256.69	445.14
4221201 - OSB Career Tech IT	1.05	0.00	3.00
4221600 - OSB Donation IT	14.19	0.00	5.00
4242000 - Okla School for the Blind IT	266.62	256.69	437.14
43 - School for the Blind	8,679.23	8,235.71	9,982.89
4321200 - OSB Revolving	2.56	0.51	10.00
4321201 - OSB Career Tech	6.39	9.01	18.20
4321600 - OSB Donation	96.92	29.26	160.00
4343000 - Oklahoma School for the Blind	8,486.82	8,143.20	9,724.69
4343019 - OSB ESSER Grant	24.46	0.00	0.00
4370100 - OSB Client/Student Trust Fund	62.07	53.73	70.00
52 - School for the Deaf IT	438.51	536.55	644.75
5221301 - OSD Career Tech IT	2.94	4.63	10.00
5221600 - OSD Donation IT	13.58	0.00	14.00
5223500 - TDD - Communication IT	2.61	2.26	10.00
5252000 - Okla School for the Deaf IT	419.38	529.65	610.75
53 - School for the Deaf	10,548.72	10,124.55	13,408.51
5321301 - OSD Career Tech	6.00	15.79	20.00
5321600 - OSD Donation	2.70	0.32	15.00
5321609 - OSD Donation Athletic Fields	0.00	28.42	0.00
5323500 - TDD - Communication	195.80	194.76	390.00
5353000 - Oklahoma School for the Deaf	10,262.32	9,802.69	12,893.51
5370100 - OSD Client/Student Trust Fund	81.89	82.57	90.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
55 - OSD Hearing Aid Program	74.79	70.63	150.00
5521600 - Hearing Aid Donations	74.79	70.63	125.00
5521601 - Telecommunications Equip Donat	0.00	0.00	25.00
72 - DDS IT	1,319.82	1,306.74	1,976.92
7272000 - DDS IT	1,319.82	1,306.74	1,976.92
73 - Disability Determination Serv	38,481.79	37,386.08	44,136.52
7334000 - DDS Medical & Transportation	7,339.71	7,003.92	8,500.00
7373000 - Disability Determination Serv	31,142.08	30,382.16	35,636.52
74 - DDS EST	7,140.39	7,633.77	9,583.48
7434000 - DDS EST Medical & Transp	0.00	22.84	85.00
7474000 - DDS EST	7,140.39	7,610.93	9,498.48
82 - DRS Support Services IT	1,487.82	1,298.52	1,800.00
8282000 - DRS Support Services IT	1,487.82	1,298.52	1,800.00
83 - DRS Support Services	8,478.97	8,849.28	10,035.78
8383000 - DRS Support Services	3,457.88	2,968.81	3,094.00
8383001 - DRS Support Services - MSD	3,710.56	3,921.22	4,555.00
8383002 - DRS Support Services - FSD	1,309.71	1,433.78	1,845.00
8383007 - Agency Owned Property	0.00	0.00	80.00
8383009 - CC Participation Program	0.07	3.18	4.00
8383099 - DRS SS State Funds	0.75	522.29	457.78
94 - OSB Capital Outlay	0.00	0.00	1,253.61
9443002 - OSB Boys Dorm Renovation	0.00	0.00	35.00
9443007 - OSB General Work Site	0.00	0.00	803.61
9443009 - OSB Roof Repair/Replacement	0.00	0.00	415.00
95 - OSD Capital Outlay	2,496.37	5,029.20	3,516.48
9528304 - LRCPC OSD Elevator Replacement	217.65	0.00	1,827.50
9528305 - LRCPC OSD Dormitories	1,483.90	10.56	0.00
9553004 - OSD Elevator Replacement	325.10	0.00	0.00
9553007 - OSD General Site Work	51.75	84.20	1,253.61
9553012 - OSD Auditorium Remodel	21.76	0.00	435.38
9553013 - OSD Canopies for Play Areas	258.55	0.00	0.00
9553014 - OSD Sports Stadium	137.66	1,433.59	0.00
9553015 - OSD Restoration	0.00	1,738.25	0.00
9553016 - OSD Road Improvements	0.00	1,762.60	0.00
99 - Capital Outlay	0.00	1,196.26	0.00
9933001 - OLBPH HVAC	0.00	1,196.26	0.00
Grand Total	141,129.18	151,279.72	191,267.15

67000 - J.D. McCarty Center

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	14,411.39	15,763.40	18,149.34
512 - Insur.Prem-Hlth-Life,etc	3,025.95	3,400.68	3,267.34
513 - FICA-Retirement Contributions	3,162.34	3,520.51	4,174.59
515 - Professional Services	777.68	735.90	868.06
519 - Inter/Intra Agy Pmt-Pers Svcs	21.81	24.99	21.00
521 - Travel - Reimbursements	20.91	22.95	0.00
522 - Travel - Agency Direct Pmts	41.97	68.22	187.72
531 - Misc. Administrative Expenses	707.84	770.33	886.03
532 - Rent Expense	257.31	251.48	390.85
533 - Maintenance & Repair Expense	2,497.45	569.82	375.77
534 - Specialized Sup & Mat.Expense	986.85	924.74	1,136.55
535 - Production,Safety,Security Exp	33.83	25.18	28.70
536 - General Operating Expenses	59.58	99.80	74.39
537 - Shop Expense	13.70	35.42	15.00
541 - Office Furniture & Equipment	231.03	232.71	343.53
542 - Library Equipment-Resources	0.36	0.94	1.30
545 - Land,ROW,CIP,Pass Thru Assets	0.00	8.61	0.00
546 - Buildings-Purch.,Constr,Renov.	94.27	0.00	1,720.00
551 - SocSvc-Assist,Grant&ProviderPy	21.51	25.27	55.90
553 - Refunds,Idemnities,Restitution	6,139.29	9,028.68	6,800.00
554 - Program Reimb,Litigation Costs	1.29	0.47	0.00
561 - Loans,Taxes,Other Disbursemnts	0.36	0.95	5.00
Grand Total	32,506.73	35,511.07	38,501.06

67000 - J.D. McCarty Center

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19401 - GRF	4,755.54	0.00	0.00
19501 - GRF - Duties	0.00	4,755.54	0.00
19601 - GRF-Duties	0.00	0.00	4,755.54
21000 - McCarty Ctr Handicapped Fund	27,701.30	30,695.61	32,885.52
21500 - Gifts And Bequests Fund	49.88	59.92	60.00
49700 - Statewide Recovery Fund	0.00	0.00	800.00
Grand Total	32,506.73	35,511.07	38,501.06

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General operations - FY19	29,427.46	34,493.35	35,733.68
1000001 - General Operations	9,803.54	10,010.54	8,096.99
1000012 - Office of the Director	995.28	1,478.83	1,319.17
1000014 - ABA Clinic	4.00	0.00	0.00
1000017 - Neurological Clinic	73.02	0.00	0.00
1000020 - Health Information	278.19	283.03	276.61
1000030 - Human Resources	838.17	524.55	599.78
1000031 - Training &Employee Development	0.00	66.74	0.00
1000040 - Nursing Administration	1,169.71	1,858.92	2,363.63
1000043 - Infection Control	19.16	25.15	144.11
1000044 - Hospital Unit 1	1,360.61	1,602.27	1,604.95
1000045 - Hospital Unit 2	143.22	1,862.82	2,267.07
1000046 - Hospital Unit 3	1,249.22	1,572.33	2,101.85
1000047 - Hospital Unit 4	1,233.18	1,876.67	2,201.32
1000048 - Hospital Unit 5	1,289.13	1,639.85	2,166.94
1000049 - Hospital Unit 6	1,115.34	865.07	0.00
1000050 - Applied Behavior Analysis	2,064.51	2,394.72	2,589.90
1000051 - Occupational Therapy	992.66	1,150.33	1,131.49
1000052 - Physical Therapy	1,029.42	967.94	967.46
1000053 - Speech Therapy	914.25	1,033.83	1,007.17
1000054 - Social Work	377.91	366.07	380.98
1000055 - Dietary	924.15	1,075.06	0.00
1000056 - Recreational Therapy	179.34	204.04	210.43
1000057 - Psychological Services	150.24	358.59	1,069.51

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
1000058 - Camp Claphans	100.89	106.65	531.70
1000059 - C.A.R.E. Program	119.85	150.56	168.24
1000060 - Marketing	116.17	97.42	132.74
1000061 - Food Service	0.00	5.00	879.54
1000062 - Clinical Nutrition	0.00	0.00	238.17
1000070 - IT	0.00	1.30	0.00
1000080 - Finance	409.08	476.69	430.35
1000081 - Warehouse Supplies	183.34	232.27	361.18
1000082 - Patient Services	416.48	434.61	422.97
1000085 - OT Contracted Services	3.75	4.18	0.00
1000086 - PT Contracted Services	6.43	9.13	0.00
1000087 - Speech Contracted Services	4.21	3.42	0.00
1000089 - Events Center	161.00	4.55	160.57
1000091 - Maintenance	718.08	814.83	815.55
1000092 - Environmental Services	626.92	641.49	714.63
1000093 - Safety & Security	357.01	293.91	378.69
88 - ISD Data Processing	859.59	918.11	1,067.38
8800001 - Central Administration	799.52	534.70	0.00
8800002 - Elementary Classroom ISD	0.00	9.59	0.00
8800012 - Office of the Director IT	6.06	12.05	0.00
8800017 - Audiology Clinic ISD	0.51	0.00	0.00
8800030 - Human Resources ISD	12.88	0.00	0.00
8800031 - Train & Employee Dvlpmnt ISD	0.00	19.95	0.00
8800040 - Nursing Administration ISD	5.05	0.00	0.00
8800044 - Hospital Unit 1	0.00	1.11	0.00
8800045 - Hospital Unit 2 ISD	0.00	1.11	0.00
8800046 - Hospital Unit 3 ISD	0.00	0.81	0.00
8800047 - Hospital Unit 4 ISD	0.00	0.81	0.00
8800048 - Hospital Unit 5 ISD	0.00	0.81	0.00
8800049 - Hospital Unit 6 ISD	0.00	0.81	0.00
8800050 - Applied Behavior Analysis IT	1.51	0.00	0.00
8800053 - Speech Therapy ISD	0.00	0.78	0.00
8800055 - Dietary ISD	3.00	0.00	0.00
8800057 - Psychological Services ISD	0.00	1.78	0.00
8800070 - IT	26.57	329.30	1,028.06

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
8800093 - Safety & Security ISD	4.50	4.50	0.00
8800098 - Special Projects	0.00	0.00	39.33
96 - ARPA Projects	142.47	0.00	800.00
9600001 - ARPA Projects General Operatio	142.47	0.00	800.00
99 - Capital Outlays	2,077.20	99.60	900.00
9900001 - Central Administration CSP	2,048.27	62.07	0.00
9900012 - Office of the Director CSP	0.00	0.00	900.00
9900052 - Physical Therapy CSP	6.46	0.00	0.00
9900055 - Dietary CSP	12.65	37.53	0.00
9900091 - Maintenance CSP	9.81	0.00	0.00
Grand Total	32,506.73	35,511.07	38,501.06

40000 - Juvenile Affairs (OJA)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	27,267.26	29,708.06	30,095.70
512 - Insur.Prem-Hlth-Life,etc	6,602.76	7,058.68	7,547.40
513 - FICA-Retirement Contributions	6,248.05	6,776.29	6,924.96
515 - Professional Services	2,718.20	4,133.89	4,694.62
519 - Inter/Intra Agy Pmt-Pers Svcs	47.95	56.90	0.00
521 - Travel - Reimbursements	54.65	63.60	141.08
522 - Travel - Agency Direct Pmts	148.09	228.21	250.77
531 - Misc. Administrative Expenses	1,561.24	1,407.63	1,816.03
532 - Rent Expense	1,391.10	1,407.42	1,820.16
533 - Maintenance & Repair Expense	932.85	781.88	1,385.23
534 - Specialized Sup & Mat.Expense	661.68	733.59	876.15
535 - Production,Safety,Security Exp	218.06	145.58	175.00
536 - General Operating Expenses	260.34	170.27	493.59
537 - Shop Expense	37.70	29.44	30.00
541 - Office Furniture & Equipment	2,375.62	2,568.39	1,232.59
542 - Library Equipment-Resources	76.44	9.65	10.00
543 - Lease Purchases	2,692.23	2,658.63	2,659.86
545 - Land,ROW,CIP,Pass Thru Assets	330.64	0.00	0.00
546 - Buildings-Purch.,Constr,Renov.	978.81	124.60	10,486.47
551 - SocSvc-Assist,Grant&ProviderPy	83.66	82.13	116.64
552 - Scholar.,Tuition,Incentive Pmt	1.00	4.37	0.00
553 - Refunds,Idemnities,Restitution	8.29	7.05	15.00
554 - Program Reimb,Litigation Costs	58,563.72	66,663.28	69,793.49
555 - Pmts-Local Gov't,Non-Profits	9,953.80	11,992.16	18,110.97
559 - Assistance Pymts to Agencies	2,520.76	2,672.30	3,877.00
561 - Loans,Taxes,Other Disbursements	3.20	1.02	1.88
562 - Transfers	144.58	134.59	175.00
564 - Merchandise For Resale	12.40	16.32	25.71
Grand Total	125,895.09	139,635.92	162,755.29

40000 - Juvenile Affairs (OJA)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19311 - Carryover	11,288.49	0.00	0.00
19401 - GRF- Duties	96,955.05	0.00	0.00
19411 - Carryover	0.00	3,998.63	0.00
19501 - GRF-Duties	0.00	104,223.17	0.00
19511 - Carryover	0.00	0.00	3,197.19
19601 - GRF-Duties	0.00	0.00	107,423.79
20000 - OJA Revolving Fund	2,670.35	8,458.34	10,443.64
20500 - Parental Responsibility Fund	0.00	213.71	592.70
21000 - Santa Claus Commission Rev Fd	8.53	1.06	6.00
25000 - OJA Charter Sch Revolving Fund	1,082.15	880.67	1,061.70
40000 - Delinquency Prevention Fund	291.10	794.36	2,492.82
40500 - Fed Grant Fund-Pass Through	1,020.04	1,003.81	533.88
41000 - Fed Grant Fund - Reimbursement	2,406.97	7,846.75	18,551.42
49700 - Statewide Recovery Fund	10,005.04	12,056.41	18,232.14
70100 - OJA Trust Account Fund	144.58	134.15	175.00
70200 - OJA Canteens Fund	14.50	17.82	30.00
70400 - OJA Restitution Fund	8.29	7.05	15.00
Grand Total	125,895.09	139,635.92	162,755.29

40000 - Juvenile Affairs (OJA)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Office Juv Jus & Delinq Prev	435.04	987.58	2,643.97
0100001 - Formula Grants-PA	235.44	182.98	221.76
0100002 - Formula Grants-SAG	26.95	407.07	485.69
0100005 - Delinquency Prevention	135.41	271.39	1,177.86
0100008 - Comm-Based Svcs Nat Amer Youth	0.00	0.00	505.66
0100009 - Disproportionate Minority Cont	25.61	0.00	0.00
0100010 - Separation of Youth from Adult	10.84	1.68	0.00
0100030 - Positive Youth Development	0.23	81.43	253.00
0100032 - Compliance Monitoring	0.55	43.04	0.00
02 - Administration	4,422.24	4,335.29	5,129.17
0210001 - State Office Exec Director	393.51	356.39	420.65
0210010 - Communications, Policy Perform	101.84	41.79	177.43
0210020 - State Office Gen'l Counsel	263.98	250.21	509.97
0210050 - State Office Off Of Director	192.11	126.80	118.87
0210060 - State Office Federal Fds Devel	89.47	90.89	84.79
0210080 - State Office Public Integrity	759.88	934.50	955.43
0210090 - Financial Services Division	1,556.09	1,526.86	1,531.25
0210120 - State Office Bd Of Juv Affairs	0.48	0.42	5.00
0220071 - State Office Training Unit	60.33	32.80	79.52
0220220 - Support Services Division	1,004.56	974.64	1,246.26
03 - Residential Services	20,526.05	22,355.61	23,277.67
0300105 - SOJC - Worker's Compensation	0.00	0.00	0.00
0300130 - SWOJC Institutional Services	201.63	3.11	0.00
0300205 - COJC Worker's Compensation	576.54	623.38	811.00
0300230 - COJC Institutional Services	14,889.01	17,150.10	18,752.59
0301500 - Field Offices - Adm Support	1,741.79	1,819.54	1,543.96
0303010 - Grants - Miscellaneous	779.94	718.13	0.00
0305130 - OYA SOJC	0.00	0.00	0.00
0305230 - OYA COJC	2,337.14	2,041.34	2,170.12
04 - Non Residential Services	53,283.81	61,275.65	62,081.50
0400001 - JSU District 1	2,229.76	2,418.23	0.00
0400002 - JSU District 2	1,651.88	1,820.53	0.00
0400003 - JSU District 3	3,004.94	2,907.84	0.00
0400004 - JSU District 4	2,287.97	2,372.16	0.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
0400005 - JSU District 5	2,595.95	2,730.66	0.00
0400006 - JSU District 6	2,371.87	2,538.59	0.00
0400007 - JSU District 7	1,832.66	2,118.62	0.00
0400008 - JSU District 8	0.00	0.00	0.00
0400090 - General Administrative	5,430.40	7,476.31	7,029.84
0401311 - Psychological Evaluation	735.48	810.02	1,197.25
0401317 - High Risk & Detention Transpor	764.88	855.98	1,062.80
0401318 - Graduated Sanctions	153.04	118.53	390.00
0401320 - Detention - Regional Secure	10,628.91	13,042.13	13,429.26
0401360 - Interstate Compact	104.21	104.43	100.80
0401604 - Specialized Community Homes	1,372.55	3,443.32	1,301.16
0401605 - TLP_Independent Living	0.00	0.00	2,500.00
0401687 - O of H C Medical Services	52.87	31.86	7.00
0401700 - O-of-H-C Foster Care	12.19	0.00	0.00
0401750 - O of H C Level E	15,280.93	15,204.89	13,972.98
0403010 - Grants - Miscellaneous	281.04	383.36	589.62
0404278 - Clothing, Bus Tickets, Etc.	30.57	37.62	50.00
0404482 - Compliance Prog Community A	38.28	117.62	75.00
0407895 - JSU - Employee Training	4.97	2.27	0.00
0411000 - JSU Western Region	0.00	38.67	4,679.34
0412000 - JSU Central Region	0.00	70.51	4,931.84
0413000 - JSU Eastern Region	0.00	39.14	6,992.08
0421800 - FFP Matching - RBMS	2,418.44	2,592.35	3,772.53
05 - Community Based Youth Services	28,676.35	30,393.08	32,072.29
0501100 - Youth Service Agencies - Outre	14,083.12	15,465.21	14,545.14
0501101 - CBYS First Offender Program	593.44	664.41	1,325.44
0501102 - CBYS Emergency Youth Shelters	11,357.28	11,575.21	11,097.12
0501104 - CBYS YSA Traing & Tech Asst	79.47	94.39	94.62
0501105 - Life Skills	1,041.16	939.95	1,308.23
0501110 - YSA Hiring & Retention	0.00	0.00	1,500.00
0501314 - Community Services	261.65	291.97	566.25
0501408 - Contracts - CARS	1,260.23	1,361.93	1,635.49
10 - Santa Claus Commission	8.53	5.42	6.00
1009000 - Santa Claus Commission	8.53	5.42	6.00
20 - Client Trust Accounts	144.58	134.15	175.00
2000001 - Client Trust Accounts	144.58	134.15	175.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
30 - Canteen	14.50	17.82	30.00
3000002 - COJC	14.50	17.82	30.00
50 - Allowance	8.29	7.05	15.00
5000002 - Victim Restitution Program	8.29	7.05	15.00
88 - ISD Data Processing	4,100.41	4,043.31	4,750.04
8800088 - INFO TECH SERVICES	2,369.88	2,470.98	3,912.54
8821001 - ISD DP-Exec	3.51	3.50	0.00
8821010 - ISD DP-Comm	1.18	0.00	0.00
8821050 - ISD DP-Director Serv	14.26	1.47	0.00
8821080 - ISD DP-Public Int	4.04	5.46	0.00
8821090 - ISD DP Finance	11.97	10.97	0.00
8822020 - ISD DP-Adm Serv	19.61	21.80	0.00
8822071 - ISD DP -Training	9.57	16.63	0.00
8830230 - ISD DP-COJC	760.38	874.17	250.00
8831500 - ISD DP-Res Serv	139.08	7.31	0.00
8835230 - ISD DP-OYA COJC	143.46	74.15	377.50
8840001 - ISD DP-JSU1	90.04	52.12	0.00
8840002 - ISD DP-JSU2	80.52	58.47	0.00
8840003 - ISD DP-JSU3	57.84	46.54	0.00
8840004 - ISD DP-JSU4	48.18	36.23	0.00
8840005 - ISD DP-JSU5	62.40	48.61	0.00
8840006 - ISD DP-JSU6	109.44	55.74	0.00
8840007 - ISD DP-JSU7	76.26	47.65	0.00
8840011 - ISD – DP Western Region	0.00	0.00	70.00
8840012 - ISD – DP Central Region	0.00	0.00	70.00
8840013 - ISD – DP Eastern Region	0.00	0.00	70.00
8840090 - ISD DP-JSU Serv	51.83	178.02	0.00
8841317 - ISD DP-JSU Transp	42.43	29.34	0.00
8850314 - ISD DP-CBYS	4.54	4.12	0.00
90 - Statewide Capital Projects	4,478.31	4,243.94	14,468.81
9000003 - Residential Services Cpt Prjs	4,478.31	4,243.94	14,468.81
97 - American Rescue Plan	9,796.99	11,837.02	18,105.85
9700001 - State_Local Fiscal Recover Fnd	9,796.99	11,837.02	18,105.85
Grand Total	125,895.09	139,635.92	162,755.29

32600 - Office of Disability Concerns

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	200.74	230.56	371.02
512 - Insur.Prem-Hlth-Life,etc	36.25	43.82	42.17
513 - FICA-Retirement Contributions	45.68	56.03	54.50
515 - Professional Services	33.82	20.92	51.28
519 - Inter/Intra Agy Pmt-Pers Svcs	0.02	0.06	0.00
522 - Travel - Agency Direct Pmts	0.02	0.03	0.10
531 - Misc. Administrative Expenses	3.76	3.26	25.79
532 - Rent Expense	9.19	10.06	26.22
534 - Specialized Sup & Mat.Expense	0.00	0.00	0.00
535 - Production,Safety,Security Exp	0.00	0.00	0.00
536 - General Operating Expenses	0.06	0.42	6.35
541 - Office Furniture & Equipment	0.00	0.00	2.10
553 - Refunds,Idemnities,Restitution	0.00	60.32	0.00
Grand Total	329.55	425.48	579.52

EXPENDITURE IN \$1,000s

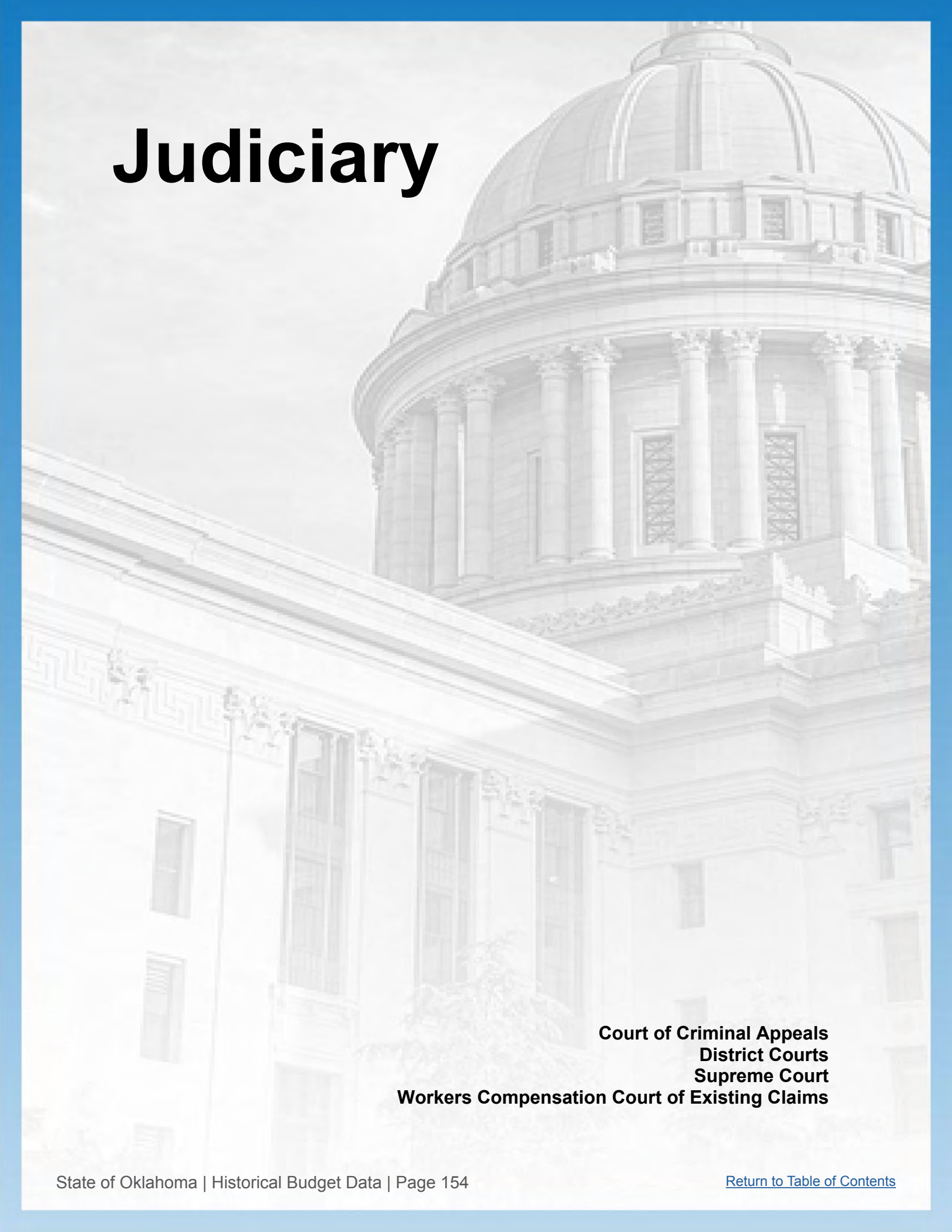
Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19311 - Carryover	165.95	45.63	0.00
19401 - GRF- Duties	23.94	0.00	0.00
19411 - Carryover	0.00	177.57	124.74
19421 - Carryover	0.00	0.00	0.84
19501 - GRF-Duties	0.00	10.81	0.00
19601 - GRF-Duties	0.00	0.00	327.10
20000 - Office Of Disability Concerns	12.98	0.00	0.00
40000 - Client Assistance Fed Funds	126.68	191.47	126.85
Grand Total	329.55	425.48	579.52

32600 - Office of Disability Concerns

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - General Operations	14.39	179.26	409.80
0100001 - General Operations	14.39	179.26	409.80
10 - Client Assistance Program	289.23	233.30	114.30
1000001 - Client Assistance Program	289.23	233.30	114.30
88 - ISD Data Processing	25.93	12.92	55.42
8800001 - ISD DP - General Operations	22.29	9.12	42.87
8800010 - ISD DP - Client Asst Program	3.64	3.80	12.55
Grand Total	329.55	425.48	579.52

Judiciary



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

19900 - Court of Criminal Appeals

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	3,144.85	3,205.99	3,723.52
512 - Insur.Prem-Hlth-Life,etc	375.02	369.41	388.86
513 - FICA-Retirement Contributions	796.33	811.16	823.05
515 - Professional Services	3.71	9.80	9.90
519 - Inter/Intra Agy Pmt-Pers Svcs	5.08	5.83	6.50
521 - Travel - Reimbursements	6.63	6.71	35.00
522 - Travel - Agency Direct Pmts	1.30	0.00	10.00
531 - Misc. Administrative Expenses	9.27	8.60	19.10
532 - Rent Expense	0.27	0.25	0.00
533 - Maintenance & Repair Expense	0.53	1.50	1.50
534 - Specialized Sup & Mat.Expense	5.98	0.85	1.50
536 - General Operating Expenses	3.43	2.87	5.00
541 - Office Furniture & Equipment	0.98	0.00	7.50
542 - Library Equipment-Resources	20.42	22.30	25.00
543 - Lease Purchases	4.16	6.32	5.60
554 - Program Reimb,Litigation Costs	0.10	0.00	0.00
Grand Total	4,378.07	4,451.60	5,062.02

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19311 - Carryover	491.33	0.00	0.00
19401 - GRF- Duties	3,886.74	0.00	0.00
19411 - Carryover	0.00	213.55	0.00
19501 - GRF-Duties	0.00	4,236.06	0.00
19511 - Carryover	0.00	0.00	375.24
19601 - GRF-Duties	0.00	0.00	4,686.78
20000 - Revolving Fund	0.00	1.99	0.00
Grand Total	4,378.07	4,451.60	5,062.02

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Court Operations	4,378.07	4,451.60	5,062.02
1000001 - Operations	4,378.07	4,451.60	5,062.02
Grand Total	4,378.07	4,451.60	5,062.02

21900 - District Courts

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	53,044.72	54,977.28	63,848.96
512 - Insur.Prem-Hlth-Life,etc	7,630.63	7,816.95	10,671.83
513 - FICA-Retirement Contributions	14,504.19	15,237.09	17,602.52
514 - Benefit Payments	0.00	43.63	0.00
515 - Professional Services	71.78	408.05	804.36
519 - Inter/Intra Agy Pmt-Pers Svcs	91.98	101.93	112.50
521 - Travel - Reimbursements	344.79	375.60	505.00
522 - Travel - Agency Direct Pmts	108.88	171.20	175.00
531 - Misc. Administrative Expenses	153.30	104.34	1,140.22
532 - Rent Expense	32.90	21.78	231.68
533 - Maintenance & Repair Expense	0.00	0.00	76.31
536 - General Operating Expenses	31.05	31.31	52.50
541 - Office Furniture & Equipment	0.00	0.00	840.30
552 - Scholar.,Tuition,Incentive Pmt	0.00	0.15	0.00
553 - Refunds,Idemnities,Restitution	0.33	0.00	0.00
Grand Total	76,014.54	79,289.31	96,061.18

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19101 - GRF - Duties - District Courts	56,384.75	0.00	0.00
19111 - FY 2011 C/O Duties	0.00	40.42	0.00
19311 - Carryover	4,351.60	0.00	0.00
19501 - GRF-Duties - District Courts	0.00	57,873.10	0.00
19511 - Carryover	0.00	0.00	5,547.92
19601 - GRF-Duties - District Courts	0.00	0.00	71,422.98
23000 - Duties-District Court	0.27	801.01	3,532.96
23500 - Lengthy Trial Revolving Fund	3.43	0.00	20.00
44300 - Interagency Reimbursement	15,274.49	20,574.78	15,537.31
Grand Total	76,014.54	79,289.31	96,061.18

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Court Operations	76,014.54	79,289.31	96,061.18
1000001 - Operations	76,014.54	79,289.31	96,061.18
Grand Total	76,014.54	79,289.31	96,061.18

67700 - Supreme Court

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	17,318.58	17,613.05	19,843.88
512 - Insur.Prem-Hlth-Life,etc	2,416.79	2,432.22	3,091.25
513 - FICA-Retirement Contributions	4,333.09	4,388.68	4,928.70
514 - Benefit Payments	0.00	62.81	0.00
515 - Professional Services	1,713.31	1,811.38	3,140.29
519 - Inter/Intra Agy Pmt-Pers Svcs	31.37	33.82	28.39
521 - Travel - Reimbursements	164.53	175.73	252.50
522 - Travel - Agency Direct Pmts	76.65	96.04	147.20
531 - Misc. Administrative Expenses	1,383.74	796.04	667.37
532 - Rent Expense	1,930.41	2,534.89	5,226.78
533 - Maintenance & Repair Expense	725.34	778.47	1,338.26
534 - Specialized Sup & Mat.Expense	14.11	14.24	53.50
535 - Production,Safety,Security Exp	0.84	0.99	4.00
536 - General Operating Expenses	108.46	110.79	213.80
537 - Shop Expense	0.08	0.47	0.00
541 - Office Furniture & Equipment	1,959.84	2,134.48	2,750.58
542 - Library Equipment-Resources	1,080.69	1,112.92	1,501.00
543 - Lease Purchases	2,589.17	2,561.00	2,514.83
552 - Scholar.,Tuition,Incentive Pmt	1.54	2.01	0.00
553 - Refunds,Idemnities,Restitution	4.86	34.56	0.00
554 - Program Reimb,Litigation Costs	1,428.96	7,740.24	11,789.82
555 - Pmts-Local Gov't,Non-Profits	21.56	39.55	180.00
Grand Total	37,303.92	44,474.39	57,672.15

67700 - Supreme Court

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19311 - Carryover	1,079.30	7.43	0.00
19401 - GRF- Duties	16,069.96	0.00	0.00
19402 - Legal Services	0.00	647.20	0.00
19403 - GRF	0.00	0.00	16,093.04
19411 - Carryover	0.00	982.46	0.00
19412 - Carryover	0.00	0.00	1,368.62
19501 - GRF-Duties	0.00	16,283.31	0.00
19502 - GRF	0.00	0.00	2,265.75
19511 - Carryover	0.00	0.00	1,624.93
20000 - Okla Court Inf Sys Rev Fund	12,116.11	12,551.74	15,655.93
20500 - Supreme Court Revolving Fund	165.97	155.49	275.93
21000 - Supreme Court Admin. Rev. Fund	113.25	121.18	150.00
21500 - Law Library Revolving Fund	1,236.02	1,221.59	1,630.46
22000 - Dispute Resolution Syst Rev Fd	1,372.41	1,381.26	1,479.16
23000 - State Judicial Revolving Fund	3,115.76	3,370.36	5,343.65
24000 - OJC - Facility Rental Revol Fd	2.52	0.47	5.00
25000 - Family Represent & Advocacy	228.21	6,545.30	10,500.00
40500 - Federal Grant Funds	520.39	541.81	686.09
49700 - Statewide Recovery Fund	1,284.02	664.80	593.60
Grand Total	37,303.92	44,474.39	57,672.15

67700 - Supreme Court

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Supreme Court Justices & Staff	6,721.83	6,760.81	7,819.11
0100001 - General Operations	6,605.55	6,750.99	7,658.11
0100005 - Court On The Judiciary	113.25	0.21	150.00
0100007 - Judicial Nominating Comm	3.04	9.60	11.00
02 - Admin Office of the Courts	6,988.86	6,708.37	8,301.93
0200001 - Admin Office Of The Courts	5,190.91	4,896.00	5,846.23
0200002 - Certified Shorthand Reporter	5.85	6.05	12.50
0200003 - Certified CourtroomInterpreter	57.53	48.99	126.65
0200004 - Law Library Revolving Fund	1,214.18	1,215.53	1,630.46
0200005 - Federal Grant - OCA Program	520.39	541.81	686.09
30 - Court of Civil Appeals	6,947.99	7,132.82	7,459.28
3000001 - Court Of Appeals	3,395.14	3,519.96	3,672.98
3000002 - Tulsa Court Of Appeals	3,552.86	3,612.85	3,786.30
40 - Dispute Mediation	1,372.41	1,381.26	1,479.16
4000001 - Dispute Mediation - Operations	1,372.41	1,381.26	1,479.16
60 - Family Representation&Advocacy	228.21	6,545.30	10,500.00
6000001 - Family Representation&Advocacy	228.21	6,545.30	10,500.00
80 - Court Clerk's Office	1,044.49	1,092.21	1,157.71
8000001 - Court Clerk Operations	1,044.49	1,092.21	1,157.71
88 - Management Info Services	14,000.13	14,853.63	20,954.97
8800001 - Court Services Operations	0.00	0.00	0.00
8800002 - Court Services Revolving Fund	13,966.06	14,591.60	20,361.36
8802116 - E-Filing	0.00	113.74	244.73
8802120 - Language Access	34.07	72.18	23.15
8803075 - Case Tracking	0.00	76.11	325.72
Grand Total	37,303.92	44,474.39	57,672.15

36900 - Workers Compensation Court of Existing Claims

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	573.36	199.67	190.48
512 - Insur.Prem-Hlth-Life,etc	73.26	19.86	26.99
513 - FICA-Retirement Contributions	135.99	39.97	44.50
515 - Professional Services	593.08	94.23	400.76
519 - Inter/Intra Agcy Pmt-Pers Svcs	1.17	0.28	0.90
521 - Travel - Reimbursements	6.48	15.08	9.33
522 - Travel - Agency Direct Pmts	0.00	0.58	3.70
531 - Misc. Administrative Expenses	12.14	28.43	13.12
532 - Rent Expense	54.96	4.17	49.46
533 - Maintenance & Repair Expense	0.46	30.00	60.00
536 - General Operating Expenses	2.31	1.14	0.00
542 - Library Equipment-Resources	0.24	0.26	0.00
543 - Lease Purchases	0.00	45.10	0.00
Grand Total	1,453.43	478.77	799.23

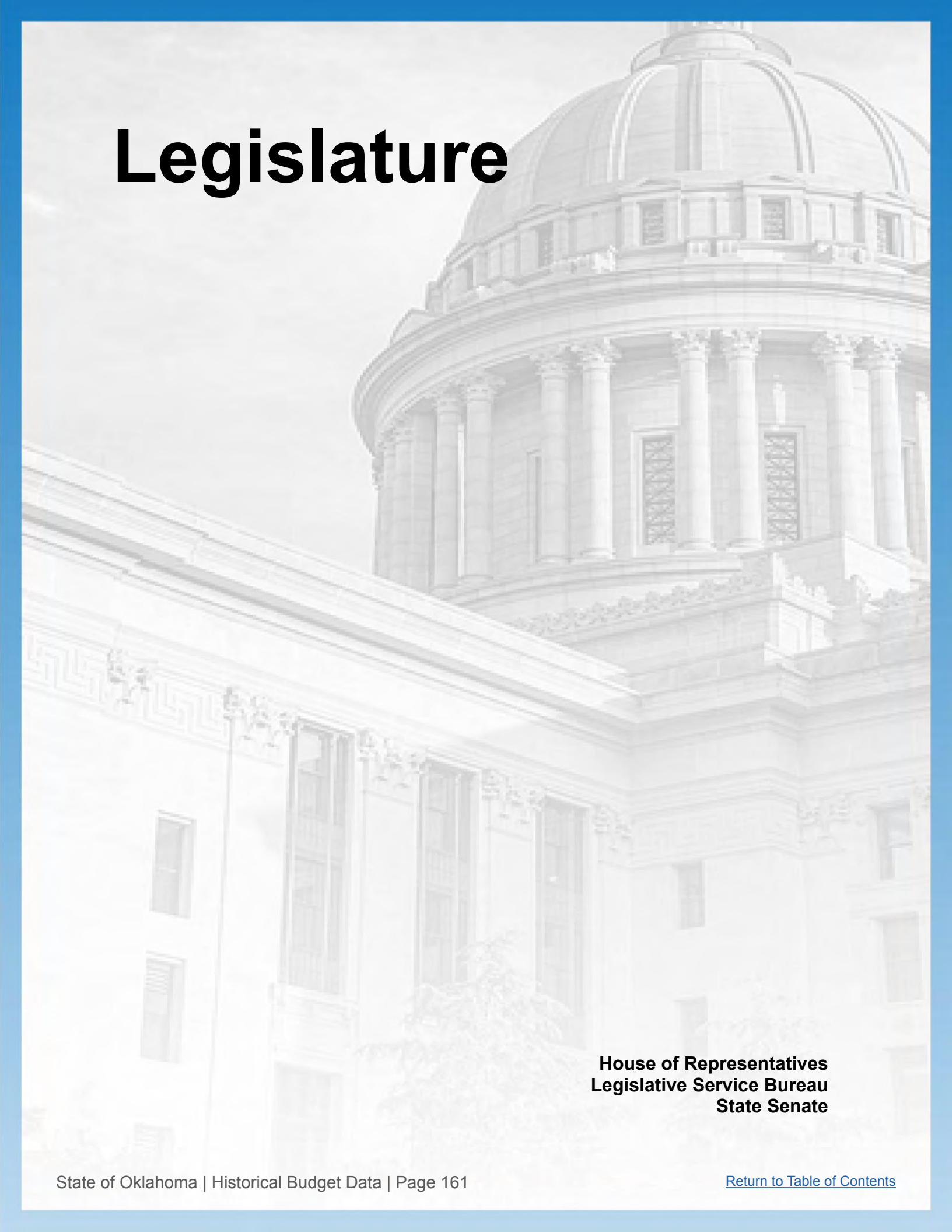
EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20500 - Workers' Compensation Admin Fd	1,453.43	478.77	799.23
Grand Total	1,453.43	478.77	799.23

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - General Court Operations	888.41	420.31	433.87
0100001 - General Court	888.41	420.31	433.87
88 - ISD Data Processing	565.02	58.47	365.36
8800002 - ISD Data Processing	565.02	58.47	365.36
Grand Total	1,453.43	478.77	799.23

Legislature



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

42200 - House of Representatives

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	16,576.61	16,409.81	0.00
512 - Insur.Prem-Hlth-Life,etc	2,767.02	2,837.50	0.00
513 - FICA-Retirement Contributions	3,894.26	3,835.56	0.00
515 - Professional Services	1,774.99	918.99	0.00
519 - Inter/Intra Agy Pmt-Pers Svcs	28.76	27.39	0.00
521 - Travel - Reimbursements	1,176.68	1,215.45	0.00
522 - Travel - Agency Direct Pmts	78.30	204.99	0.00
531 - Misc. Administrative Expenses	295.79	259.10	0.00
532 - Rent Expense	103.31	81.01	0.00
533 - Maintenance & Repair Expense	323.58	317.22	0.00
534 - Specialized Sup & Mat.Expense	13.53	11.27	0.00
535 - Production,Safety,Security Exp	2.64	5.14	0.00
536 - General Operating Expenses	151.25	186.50	0.00
541 - Office Furniture & Equipment	265.62	938.38	0.00
543 - Lease Purchases	181.82	158.74	0.00
546 - Buildings-Purch.,Constr,Renov.	0.00	44.45	0.00
553 - Refunds,Idemnities,Restitution	17.98	5.19	0.00
554 - Program Reimb,Litigation Costs	5.98	0.00	0.00
561 - Loans,Taxes,Other Disbursemnts	0.16	0.77	0.00
Grand Total	27,658.27	27,457.46	35,318.29

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19103 - General Revenue	22,637.30	0.00	0.00
19112 - Carryover	2,841.05	0.00	0.00
19113 - Carryover	0.00	148.89	0.00
19121 - GR Carryover	2,179.92	0.00	0.00
19401 - Operations	0.00	0.00	22,786.20
19501 - GRF-Operations	0.00	22,254.10	0.00
19511 - Carryover	0.00	0.00	532.10
20000 - House Of Rep Revolving Fund	0.00	5,054.47	12,000.00
Grand Total	27,658.27	27,457.46	35,318.29

42200 - House of Representatives

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	18,910.78	19,355.39	26,468.29
10 - General Operations	0.00	0.00	26,468.29
1000001 - Operations, Perm & Salaried	18,910.78	19,355.39	0.00
20 - Representatives	7,892.64	7,296.22	8,000.00
20 - Representatives	0.00	0.00	8,000.00
2000001 - Representatives	7,892.64	7,296.22	0.00
30 - Session/Hourly Employees	854.85	805.85	850.00
30 - Session/Hourly Employees	0.00	0.00	850.00
3000001 - Session/Hourly Employees	854.85	805.85	0.00
Grand Total	27,658.27	27,457.46	35,318.29

42300 - Legislative Service Bureau (LSB)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,295.88	1,262.86	0.00
512 - Insur.Prem-Hlth-Life,etc	199.03	206.16	0.00
513 - FICA-Retirement Contributions	307.65	298.38	0.00
515 - Professional Services	3,950.81	3,212.70	0.00
519 - Inter/Intra Agy Pmt-Pers Svcs	1.70	1.49	0.00
521 - Travel - Reimbursements	2.99	3.81	0.00
522 - Travel - Agency Direct Pmts	1.10	0.91	0.00
531 - Misc. Administrative Expenses	636.52	571.78	0.00
532 - Rent Expense	0.35	98.12	0.00
533 - Maintenance & Repair Expense	43.55	32.05	0.00
534 - Specialized Sup & Mat.Expense	0.00	0.04	0.00
536 - General Operating Expenses	13.52	9.07	0.00
541 - Office Furniture & Equipment	98.71	221.72	0.00
554 - Program Reimb,Litigation Costs	2.98	1.38	0.00
561 - Loans,Taxes,Other Disbursemnts	3.03	1.16	0.00
Grand Total	6,557.82	5,921.62	65,599.03

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19112 - Carryover	6,332.32	0.00	0.00
19113 - FY13 Carryover	0.00	5,254.75	0.00
19122 - FY12 Carryover	0.00	463.37	0.00
19123 - Carryover	0.00	0.00	19,612.06
19401 - GRF- Duties	0.00	0.00	22,557.01
19501 - GRF-Duties	0.00	19.00	0.00
19511 - Carryover	0.00	0.00	22,538.01
20000 - Revolving Fund	0.00	0.00	391.96
49600 - ARPA State Fiscal Recovery Fnd	211.39	184.50	4.00
49700 - Statewide Recovery Fund	14.11	0.00	0.00
49800 - ARPA Administrative Costs	0.00	0.00	496.00
Grand Total	6,557.82	5,921.62	65,599.03

42300 - Legislative Service Bureau (LSB)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Operations	5,000.06	4,621.67	61,644.80
01 - Operations	0.00	0.00	61,644.80
0100001 - Operations	5,000.06	4,621.67	0.00
02 - LOFT	1,557.76	1,299.95	2,634.23
02 - LOFT	0.00	0.00	2,634.23
0200001 - LOFT	1,557.76	1,299.95	0.00
03 - SLC	0.00	0.00	525.00
03 - SLC	0.00	0.00	525.00
04 - Red River	0.00	0.00	545.00
04 - Red River	0.00	0.00	545.00
05 - LSB Operations	0.00	0.00	250.00
05 - LSB Operations	0.00	0.00	250.00
Grand Total	6,557.82	5,921.62	65,599.03

42100 - Senate

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	10,348.33	12,301.33	0.00
512 - Insur.Prem-Hlth-Life,etc	1,759.18	1,873.12	0.00
513 - FICA-Retirement Contributions	2,443.41	2,871.71	0.00
515 - Professional Services	177.05	299.67	0.00
519 - Inter/Intra Agy Pmt-Pers Svcs	17.63	19.66	0.00
521 - Travel - Reimbursements	592.57	584.73	0.00
522 - Travel - Agency Direct Pmts	63.24	71.94	0.00
531 - Misc. Administrative Expenses	229.85	237.21	0.00
532 - Rent Expense	186.93	164.53	0.00
533 - Maintenance & Repair Expense	159.82	199.36	0.00
534 - Specialized Sup & Mat.Expense	3.34	0.71	0.00
535 - Production,Safety,Security Exp	5.95	0.55	0.00
536 - General Operating Expenses	108.15	156.40	0.00
541 - Office Furniture & Equipment	674.70	292.32	0.00
542 - Library Equipment-Resources	40.43	45.68	0.00
Grand Total	16,810.56	19,118.92	30,850.51

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19103 - GRF-Duties	11,996.78	0.00	0.00
19112 - Carryover	1,309.43	0.00	0.00
19113 - Carryover	0.00	783.30	0.00
19401 - GRF- Duties	0.00	0.00	12,780.08
19501 - GRF-Operations	0.00	8,880.65	0.00
19511 - Carryover	0.00	0.00	3,790.09
20000 - State Senate Revolving Fund	3,504.35	9,454.97	14,280.35
Grand Total	16,810.56	19,118.92	30,850.51

42100 - Senate

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	13,306.21	9,710.99	16,977.56
10 - General Operations	0.00	0.00	16,977.56
1000001 - Senators	2,057.94	1,588.94	0.00
1000002 - Committee	2,543.73	2,840.05	0.00
1000003 - Minority Leadership	101.99	265.61	0.00
1000004 - Records & Information	425.52	465.25	0.00
1000005 - Fiscal	594.19	824.98	0.00
1000006 - Media	422.86	300.44	0.00
1000007 - Support Services	651.62	719.76	0.00
1000008 - Information Technology	765.12	707.06	0.00
1000009 - Administration	999.70	1,057.72	0.00
1000010 - Executive Assistants	3,687.34	6.23	0.00
1000011 - Leadership	542.95	572.26	0.00
1000012 - Hourly	513.25	362.71	0.00
11 - LSB Funds	3,504.35	9,375.20	13,272.11
11 - LSB Funds	0.00	0.00	13,272.11
1100001 - Senators	3,504.35	3,724.33	0.00
1100002 - Committee	0.00	341.00	0.00
1100003 - Minority Leadership	0.00	21.98	0.00
1100004 - Records & Information	0.00	62.75	0.00
1100005 - Fiscal	0.00	155.51	0.00
1100006 - Media	0.00	25.76	0.00
1100007 - Support Services	0.00	103.06	0.00
1100008 - Information Technology	0.00	130.91	0.00
1100009 - Administration	0.00	150.89	0.00
1100010 - Executive Assistants	0.00	4,544.93	0.00
1100011 - Leadership	0.00	114.09	0.00
12 - Professional Development	0.00	32.73	600.84
12 - Professional Development	0.00	0.00	600.84
1200001 - Professional Development	0.00	32.73	0.00
Grand Total	16,810.56	19,118.92	30,850.51

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 \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	123.85	137.61	164.12
512 - Insur.Prem-Hlth-Life,etc	26.20	29.96	42.53
513 - FICA-Retirement Contributions	30.25	33.26	40.72
515 - Professional Services	46.15	35.67	42.22
519 - Inter/Intra Agy Pmt-Pers Svcs	0.00	0.01	1.44
521 - Travel - Reimbursements	15.51	14.76	16.62
522 - Travel - Agency Direct Pmts	0.13	0.06	0.50
531 - Misc. Administrative Expenses	2.22	2.08	3.64
532 - Rent Expense	14.13	15.78	17.47
533 - Maintenance & Repair Expense	0.12	0.12	0.70
536 - General Operating Expenses	0.87	1.62	4.28
541 - Office Furniture & Equipment	0.00	0.22	1.30
552 - Scholar.,Tuition,Incentive Pmt	0.00	0.00	0.30
Grand Total	259.42	271.15	335.85

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Ok Abs Brd Revolving Fund	259.42	271.15	335.85
Grand Total	259.42	271.15	335.85

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Adm	239.90	261.31	320.09
1000001 - Admin	239.90	261.31	320.09
88 - Data Processing	19.52	9.84	15.76
8800001 - Data Processing	19.52	9.84	15.76
Grand Total	259.42	271.15	335.85

02000 - Accountancy Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	730.71	741.66	762.12
512 - Insur.Prem-Hlth-Life,etc	137.46	124.44	129.77
513 - FICA-Retirement Contributions	173.06	177.06	181.50
515 - Professional Services	103.51	143.54	229.85
519 - Inter/Intra Agy Pmt-Pers Svcs	1.16	0.63	1.00
521 - Travel - Reimbursements	20.47	12.79	23.15
522 - Travel - Agency Direct Pmts	3.80	8.07	11.80
531 - Misc. Administrative Expenses	89.70	110.14	110.90
532 - Rent Expense	108.90	89.65	125.40
533 - Maintenance & Repair Expense	1.11	1.74	2.40
534 - Specialized Sup & Mat.Expense	0.00	0.52	1.20
535 - Production,Safety,Security Exp	0.03	0.54	0.75
536 - General Operating Expenses	8.09	6.89	9.60
537 - Shop Expense	0.00	0.13	0.00
541 - Office Furniture & Equipment	0.40	4.32	2.00
542 - Library Equipment-Resources	0.09	0.19	0.20
552 - Scholar.,Tuition,Incentive Pmt	0.21	0.00	0.00
554 - Program Reimb,Litigation Costs	0.00	0.49	0.00
Grand Total	1,378.71	1,422.80	1,591.63

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Accountancy Fund	1,378.71	1,422.80	1,591.63
Grand Total	1,378.71	1,422.80	1,591.63

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administration	1,263.80	1,300.64	1,419.13
1000001 - General Administration	1,263.80	1,300.64	1,419.13
88 - ISD Data Processing	114.91	122.16	172.50
8800010 - ISD Data Processing	114.91	122.16	172.50
Grand Total	1,378.71	1,422.80	1,591.63

44800 - Alcohol & Drug Counselors

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	63.02	66.17	131.91
512 - Insur.Prem-Hlth-Life,etc	16.71	17.88	26.05
513 - FICA-Retirement Contributions	15.22	15.94	29.01
515 - Professional Services	54.24	64.88	69.22
519 - Inter/Intra Agy Pmt-Pers Svcs	0.38	0.46	0.40
521 - Travel - Reimbursements	2.41	3.81	4.85
522 - Travel - Agency Direct Pmts	0.27	1.34	0.60
531 - Misc. Administrative Expenses	7.33	6.51	8.99
532 - Rent Expense	5.49	2.61	7.00
533 - Maintenance & Repair Expense	0.93	0.40	1.00
536 - General Operating Expenses	0.33	0.01	1.38
Grand Total	166.33	180.03	280.41

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Revolving Fund	166.33	180.03	280.41
Grand Total	166.33	180.03	280.41

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	164.21	177.67	274.31
1000001 - General Operations	164.21	177.67	274.31
88 - Data Processing	2.12	2.36	6.10
8800010 - Data Processing	2.12	2.36	6.10
Grand Total	166.33	180.03	280.41

04500 - Architecture Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	333.88	352.51	364.05
512 - Insur.Prem-Hlth-Life,etc	60.94	61.97	63.79
513 - FICA-Retirement Contributions	79.95	84.24	84.69
515 - Professional Services	94.38	98.88	156.85
519 - Inter/Intra Agy Pmt-Pers Svcs	0.90	1.20	1.50
521 - Travel - Reimbursements	12.09	6.31	17.92
522 - Travel - Agency Direct Pmts	18.75	8.28	22.06
531 - Misc. Administrative Expenses	29.15	26.22	37.64
532 - Rent Expense	40.22	31.74	62.87
533 - Maintenance & Repair Expense	0.90	0.97	2.08
534 - Specialized Sup & Mat.Expense	0.30	0.16	1.00
536 - General Operating Expenses	4.48	3.77	18.38
541 - Office Furniture & Equipment	0.90	2.54	8.91
542 - Library Equipment-Resources	0.00	0.01	0.15
552 - Scholar.,Tuition,Incentive Pmt	0.00	0.43	0.00
555 - Pmts-Local Gov't,Non-Profits	25.00	25.00	100.00
Grand Total	701.84	704.23	941.89

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Revolving Fund	701.84	704.23	941.89
Grand Total	701.84	704.23	941.89

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	643.02	672.52	872.12
1000010 - General Operations	643.02	672.52	872.12
88 - ISD Data Processing	58.82	31.71	69.77
8800010 - ISD DP - Admin	58.82	31.71	69.77
Grand Total	701.84	704.23	941.89

06500 - Banking Department

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	4,755.58	5,318.11	5,886.13
512 - Insur.Prem-Hlth-Life,etc	485.18	500.79	707.96
513 - FICA-Retirement Contributions	1,127.05	1,259.69	1,454.55
515 - Professional Services	61.44	60.28	291.48
519 - Inter/Intra Agy Pmt-Pers Svcs	5.61	6.37	3.00
521 - Travel - Reimbursements	132.00	128.83	212.23
522 - Travel - Agency Direct Pmts	90.98	100.44	85.21
531 - Misc. Administrative Expenses	75.17	206.86	296.67
532 - Rent Expense	242.35	132.62	81.75
533 - Maintenance & Repair Expense	8.40	16.23	8.12
534 - Specialized Sup & Mat.Expense	1.61	1.52	3.00
536 - General Operating Expenses	9.74	14.99	27.69
541 - Office Furniture & Equipment	5.17	52.81	66.70
542 - Library Equipment-Resources	2.03	0.58	1.50
546 - Buildings-Purch.,Constr,Renov.	0.00	0.00	15.00
552 - Scholar.,Tuition,Incentive Pmt	3.76	0.00	2.00
Grand Total	7,006.08	7,800.13	9,142.99

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Revolving Fund	7,006.08	7,800.13	9,142.99
Grand Total	7,006.08	7,800.13	9,142.99

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administration	6,901.39	7,679.25	8,868.07
1000001 - Administration	1,499.66	1,617.62	1,953.71
1000002 - Examinations	5,401.73	6,061.63	6,914.36
88 - Information Technology	104.69	120.89	274.92
8800020 - Information Technology	104.69	120.89	274.92
Grand Total	7,006.08	7,800.13	9,142.99

14800 - Behavioral Health Licensure

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	190.10	193.36	205.14
512 - Insur.Prem-Hlth-Life,etc	43.44	41.32	51.09
513 - FICA-Retirement Contributions	46.34	46.66	51.68
515 - Professional Services	115.50	134.46	158.23
519 - Inter/Intra Agy Pmt-Pers Svcs	0.34	0.30	0.00
521 - Travel - Reimbursements	6.19	7.20	8.04
531 - Misc. Administrative Expenses	2.55	2.44	4.03
532 - Rent Expense	26.25	24.33	47.17
533 - Maintenance & Repair Expense	0.19	7.35	0.50
536 - General Operating Expenses	0.62	5.61	2.70
541 - Office Furniture & Equipment	0.00	0.00	4.04
Grand Total	431.52	463.03	532.61

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
23000 - Lic Marital & Fam Ther Revl Fd	63.83	68.38	85.01
25500 - Lic Prof Counselors Revl Fund	354.92	380.97	431.80
25700 - Lic Behavrl Practnr Revl Fund	12.76	13.68	15.80
Grand Total	431.52	463.03	532.61

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administration	389.89	420.73	453.54
1000001 - General Admin	389.89	420.73	453.54
88 - ISD Data Processing	41.63	42.30	79.06
8800001 - ISD Data Processing	41.63	42.30	79.06
Grand Total	431.52	463.03	532.61

14500 - Chiropractic Examiners

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	139.40	159.28	166.95
512 - Insur.Prem-Hlth-Life,etc	32.71	33.89	44.86
513 - FICA-Retirement Contributions	33.34	37.99	40.85
515 - Professional Services	61.19	50.60	68.71
519 - Inter/Intra Agy Pmt-Pers Svcs	0.71	0.52	0.58
521 - Travel - Reimbursements	10.17	6.16	8.00
522 - Travel - Agency Direct Pmts	4.97	6.71	9.28
531 - Misc. Administrative Expenses	8.91	12.66	11.68
532 - Rent Expense	13.20	16.16	12.90
533 - Maintenance & Repair Expense	0.08	0.17	0.00
535 - Production,Safety,Security Exp	0.00	0.25	0.00
536 - General Operating Expenses	3.09	0.18	3.30
541 - Office Furniture & Equipment	0.39	0.80	0.20
542 - Library Equipment-Resources	0.00	0.03	0.00
Grand Total	308.15	325.42	367.30

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Revolving Fund	308.15	325.42	367.30
Grand Total	308.15	325.42	367.30

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	285.20	310.76	341.28
1000001 - General Operations	285.20	310.76	341.28
88 - ISD Data Processing	22.95	14.66	26.02
8800010 - ISD DP - Admin	22.95	14.66	26.02
Grand Total	308.15	325.42	367.30

17000 - Construction Industries

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	2,039.41	2,334.61	2,649.11
512 - Insur.Prem-Hlth-Life,etc	389.42	423.29	595.51
513 - FICA-Retirement Contributions	484.65	548.16	759.03
515 - Professional Services	357.46	490.39	1,071.14
519 - Inter/Intra Agy Pmt-Pers Svcs	3.20	3.59	6.50
521 - Travel - Reimbursements	370.77	411.68	452.56
522 - Travel - Agency Direct Pmts	0.00	0.59	12.50
531 - Misc. Administrative Expenses	96.79	115.68	190.18
532 - Rent Expense	203.30	207.84	232.80
533 - Maintenance & Repair Expense	6.09	8.71	15.50
534 - Specialized Sup & Mat.Expense	0.41	0.11	7.00
535 - Production,Safety,Security Exp	2.90	8.32	22.70
536 - General Operating Expenses	26.11	40.20	47.40
537 - Shop Expense	0.00	0.00	0.05
541 - Office Furniture & Equipment	126.12	12.53	66.73
542 - Library Equipment-Resources	0.52	10.50	15.50
543 - Lease Purchases	0.00	0.00	1.00
552 - Scholar.,Tuition,Incentive Pmt	0.00	0.00	0.20
561 - Loans,Taxes,Other Disbursements	0.00	0.05	0.50
Grand Total	4,107.13	4,616.25	6,145.90

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20500 - Plumbing Licensing Rev Fu	805.36	907.72	1,128.73
21500 - Oklahoma Inspectors Rev Fund	2.09	2.36	10.00
21700 - Home Inspec Lic Act Revol Fund	139.83	152.32	179.45
24500 - Electrical Rev Fund	1,515.28	1,668.03	2,265.84
25000 - Skill Trd Ed and Wrkfrc Dev Fd	0.00	114.47	154.28
27500 - Oklahoma Mechanical Licensing	1,431.02	1,537.18	2,090.58
29500 - Roofing Contractor Reg Rev Fnd	213.55	234.18	317.02
Grand Total	4,107.13	4,616.25	6,145.90

17000 - Construction Industries

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
02 - General Operations	3,803.32	4,437.17	5,560.58
0200005 - Skilled Trd Edu and Wrkfrc Dev	0.00	107.95	154.28
0205005 - Plumbing	748.03	874.14	1,018.28
0215005 - Building Inspectors	2.04	2.36	10.00
0217005 - Home Inspectors	130.10	146.66	161.89
0245005 - Electrical	1,400.49	1,603.58	2,044.12
0275005 - Mechanical	1,325.50	1,477.70	1,886.01
0295005 - Roofing	197.14	224.79	286.00
88 - ISD Data Processing	303.82	179.08	585.33
8800002 - 8800002 - ISD DP - Gen Operati	303.82	179.08	585.33
Grand Total	4,107.13	4,616.25	6,145.90

63500 - Consumer Credit

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	3,749.98	3,925.29	4,244.36
512 - Insur.Prem-Hlth-Life,etc	526.54	556.81	606.98
513 - FICA-Retirement Contributions	901.93	943.63	1,033.31
515 - Professional Services	161.13	234.40	413.81
519 - Inter/Intra Agy Pmt-Pers Svcs	6.78	7.78	0.00
521 - Travel - Reimbursements	145.35	101.24	175.82
522 - Travel - Agency Direct Pmts	97.70	104.70	143.10
531 - Misc. Administrative Expenses	95.65	75.94	107.64
532 - Rent Expense	103.81	100.70	117.47
533 - Maintenance & Repair Expense	3.72	5.49	12.66
534 - Specialized Sup & Mat.Expense	0.34	0.05	3.38
535 - Production,Safety,Security Exp	2.19	1.70	6.00
536 - General Operating Expenses	16.90	18.61	52.70
537 - Shop Expense	1.14	-0.17	0.00
541 - Office Furniture & Equipment	3.14	15.29	55.80
542 - Library Equipment-Resources	2.40	0.99	6.00
543 - Lease Purchases	0.00	0.00	2.40
552 - Scholar.,Tuition,Incentive Pmt	0.07	0.00	1.20
Grand Total	5,818.76	6,092.46	6,982.62

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
25000 - Consumer Cr. Adm Exp Revolving	5,818.76	6,092.46	6,982.62
Grand Total	5,818.76	6,092.46	6,982.62

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	5,607.21	5,840.36	6,482.63
1000001 - General Operations	5,549.38	5,840.36	6,482.63
1000002 - Examinations	57.83	0.00	0.00
88 - ISD Data Processing	211.55	252.10	499.99
8800010 - ISD Data Processing	211.55	252.10	499.99
Grand Total	5,818.76	6,092.46	6,982.62

19000 - Cosmetology Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	643.11	616.51	786.17
512 - Insur.Prem-Hlth-Life,etc	106.09	113.61	168.22
513 - FICA-Retirement Contributions	142.27	148.32	196.68
515 - Professional Services	248.76	234.88	558.07
519 - Inter/Intra Agy Pmt-Pers Svcs	0.28	0.42	1.38
521 - Travel - Reimbursements	37.82	55.52	122.64
522 - Travel - Agency Direct Pmts	46.87	51.37	119.10
531 - Misc. Administrative Expenses	46.01	40.73	65.53
532 - Rent Expense	102.35	121.91	170.04
533 - Maintenance & Repair Expense	26.01	32.88	43.57
534 - Specialized Sup & Mat.Expense	5.79	5.68	15.00
535 - Production,Safety,Security Exp	0.60	0.59	1.52
536 - General Operating Expenses	57.21	55.31	88.94
541 - Office Furniture & Equipment	3.84	17.37	8.55
542 - Library Equipment-Resources	0.00	0.00	1.00
546 - Buildings-Purch.,Constr,Renov.	0.00	33.94	1.20
552 - Scholar.,Tuition,Incentive Pmt	0.46	1.12	0.00
554 - Program Reimb,Litigation Costs	0.00	0.00	3.00
561 - Loans,Taxes,Other Disbursemnts	0.00	0.17	0.00
Grand Total	1,467.48	1,530.32	2,350.60

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Bd Of Cosmetology Rev Fund	1,467.48	1,530.32	2,350.60
Grand Total	1,467.48	1,530.32	2,350.60

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	1,344.13	1,367.43	1,915.41
1000001 - General Operations	999.46	939.97	1,362.90
1000003 - Inspection Program	344.68	427.46	552.50
88 - Data Processing	123.35	162.88	435.19
8800010 - ISD DP - Data Processing	123.35	162.88	435.19
Grand Total	1,467.48	1,530.32	2,350.60

21500 - Dentistry Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	565.38	632.55	1,001.29
512 - Insur.Prem-Hlth-Life,etc	67.63	66.50	110.70
513 - FICA-Retirement Contributions	134.19	144.73	242.51
515 - Professional Services	55.31	72.95	729.81
519 - Inter/Intra Agy Pmt-Pers Svcs	0.62	0.69	0.00
521 - Travel - Reimbursements	33.40	29.73	39.04
522 - Travel - Agency Direct Pmts	15.98	20.03	37.00
531 - Misc. Administrative Expenses	59.57	56.57	29.79
532 - Rent Expense	39.48	44.28	47.93
533 - Maintenance & Repair Expense	1.30	1.47	7.00
534 - Specialized Sup & Mat.Expense	3.81	3.11	5.50
535 - Production,Safety,Security Exp	0.28	1.08	4.00
536 - General Operating Expenses	7.43	7.69	14.10
537 - Shop Expense	0.75	0.00	2.46
541 - Office Furniture & Equipment	1.19	0.00	5.92
542 - Library Equipment-Resources	0.00	1.85	1.85
552 - Scholar.,Tuition,Incentive Pmt	0.00	0.00	2.00
554 - Program Reimb,Litigation Costs	0.00	1.92	4.00
Grand Total	986.32	1,085.16	2,284.89

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - State Dental Fund	986.32	1,085.16	2,284.89
Grand Total	986.32	1,085.16	2,284.89

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	961.16	1,040.52	1,920.30
1000001 - General Operations	961.16	1,040.52	1,920.30
88 - Data Processing	25.17	44.64	364.59
8800001 - Data Processing	25.17	44.64	364.59
Grand Total	986.32	1,085.16	2,284.89

57000 - Engineers & Land Surveyors

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	735.35	829.61	812.81
512 - Insur.Prem-Hlth-Life,etc	124.93	139.73	148.37
513 - FICA-Retirement Contributions	171.14	197.85	197.75
515 - Professional Services	185.94	175.10	227.75
519 - Inter/Intra Agy Pmt-Pers Svcs	1.08	1.16	1.20
521 - Travel - Reimbursements	11.49	14.76	16.90
522 - Travel - Agency Direct Pmts	5.18	0.39	7.20
531 - Misc. Administrative Expenses	101.39	115.30	134.44
532 - Rent Expense	89.46	104.84	95.95
533 - Maintenance & Repair Expense	41.60	48.55	39.99
536 - General Operating Expenses	10.57	14.19	13.00
541 - Office Furniture & Equipment	0.18	0.00	3.50
542 - Library Equipment-Resources	0.00	0.00	0.25
543 - Lease Purchases	0.00	0.41	0.00
546 - Buildings-Purch.,Constr,Renov.	1.21	0.00	0.00
547 - Const,Mtce,Rep.-Hways,Bridges	0.00	0.00	0.00
552 - Scholar.,Tuition,Incentive Pmt	0.08	0.00	0.00
553 - Refunds,Idemnities,Restitution	-0.03	0.00	0.00
554 - Program Reimb,Litigation Costs	0.00	0.00	5.00
555 - Pmts-Local Gov't,Non-Profits	25.00	25.00	50.00
Grand Total	1,504.57	1,666.87	1,754.10

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Prof. Engin. & Land Surv Fund	1,451.66	1,578.64	1,636.59
21000 - Sch and Edu Prog Rev Fd	0.00	25.00	55.00
22000 - Building Maint and Repair Fund	52.91	63.23	62.51
Grand Total	1,504.57	1,666.87	1,754.10

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	1,378.80	1,509.54	1,591.96
1000001 - General Operations	1,378.80	1,509.54	1,591.96
88 - Data Processing	125.77	157.33	162.14
8800010 - ISD Data Processing	125.77	157.33	162.14
Grand Total	1,504.57	1,666.87	1,754.10

28500 - Funeral Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	206.94	202.94	239.42
512 - Insur.Prem-Hlth-Life,etc	33.85	29.39	32.87
513 - FICA-Retirement Contributions	44.77	43.35	47.48
515 - Professional Services	95.66	95.24	114.30
519 - Inter/Intra Agy Pmt-Pers Svcs	0.07	0.10	0.30
521 - Travel - Reimbursements	19.41	19.05	22.61
531 - Misc. Administrative Expenses	8.01	10.43	13.55
532 - Rent Expense	19.77	18.62	21.49
533 - Maintenance & Repair Expense	0.37	0.31	1.56
535 - Production,Safety,Security Exp	0.21	0.00	0.45
536 - General Operating Expenses	3.75	0.60	6.06
541 - Office Furniture & Equipment	0.00	0.00	4.70
552 - Scholar.,Tuition,Incentive Pmt	0.11	0.12	0.00
Grand Total	432.92	420.15	504.80

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Funeral Dir & Embalmers Fd	432.92	420.15	504.80
Grand Total	432.92	420.15	504.80

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	411.40	400.58	465.02
1000001 - General Operations	411.40	400.58	465.02
88 - ISD Data Processing	21.52	19.57	39.79
8800001 - ISD Data Processing	21.52	19.57	39.79
Grand Total	432.92	420.15	504.80

38500 - Insurance Department

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	8,979.50	9,748.96	10,973.10
512 - Insur.Prem-Hlth-Life,etc	1,470.27	1,493.35	1,626.43
513 - FICA-Retirement Contributions	2,171.51	2,316.86	2,689.60
515 - Professional Services	2,231.58	2,348.10	4,223.82
517 - Reportable Compensation	0.00	0.00	0.00
519 - Inter/Intra Agy Pmt-Pers Svcs	18.27	19.84	45.38
521 - Travel - Reimbursements	50.69	40.41	97.68
522 - Travel - Agency Direct Pmts	199.31	167.56	301.09
531 - Misc. Administrative Expenses	905.15	853.85	1,301.48
532 - Rent Expense	231.25	323.25	354.81
533 - Maintenance & Repair Expense	167.49	133.66	867.35
534 - Specialized Sup & Mat.Expense	5.58	4.88	21.95
535 - Production,Safety,Security Exp	2.31	7.22	0.40
536 - General Operating Expenses	98.13	40.18	120.58
537 - Shop Expense	0.52	0.50	1.70
541 - Office Furniture & Equipment	66.38	133.00	1,330.85
542 - Library Equipment-Resources	19.55	34.42	52.28
543 - Lease Purchases	41.60	40.32	42.00
546 - Buildings-Purch.,Constr,Renov.	190.92	3,011.40	2,205.00
552 - Scholar.,Tuition,Incentive Pmt	4.92	6.00	56.75
553 - Refunds,Idemnities,Restitution	0.00	0.14	0.00
554 - Program Reimb,Litigation Costs	0.00	575.81	15,000.00
561 - Loans,Taxes,Other Disbursements	115.04	113.67	174.50
Grand Total	16,969.96	21,413.38	41,486.74

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Ins Commissioner Rev Fund	13,879.26	18,635.58	24,063.10
22500 - Real Estate Appraisers Bd	688.78	585.08	762.70
23000 - Insurance Dept Anti - Fraud	433.30	20.98	28.05
24000 - Insrnce Dept Phrmcy Benfts Mgr	377.32	100.80	90.53
24500 - Strengthen Oklahoma Homes	0.00	575.81	15,000.00
41000 - Federal Grant Fund	1,591.31	1,495.13	1,542.36
Grand Total	16,969.96	21,413.38	41,486.74

38500 - Insurance Department

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administration	4,011.22	7,361.82	8,136.22
0100001 - Administration	4,011.22	7,361.82	8,136.22
10 - Regulatory	10,438.43	11,031.33	14,477.86
1000001 - General Insurance	9,749.93	10,446.25	13,715.16
1000003 - Real Estate Appraisal	688.50	585.08	762.70
20 - Medicare Grants Programs	1,591.31	2,070.94	16,542.36
2000001 - State Health Insurance Assist	911.22	782.83	764.12
2000002 - Senior Medicare Patrol	437.38	466.59	504.24
2000003 - MIPPA Grant	242.71	245.71	274.00
2000005 - Strengthen Oklahoma Homes	0.00	575.81	15,000.00
88 - ISD Data Processing	929.00	949.29	2,330.30
8800010 - ISD Data Processing	929.00	949.29	2,330.30
Grand Total	16,969.96	21,413.38	41,486.74

40500 - Labor Department (ODOL)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	5,464.89	5,955.34	6,851.89
512 - Insur.Prem-Hlth-Life,etc	1,068.50	1,098.62	1,342.26
513 - FICA-Retirement Contributions	1,313.97	1,430.33	1,657.57
515 - Professional Services	301.24	316.54	340.63
519 - Inter/Intra Agy Pmt-Pers Svcs	0.00	0.00	0.00
521 - Travel - Reimbursements	32.80	32.94	42.09
522 - Travel - Agency Direct Pmts	68.03	71.87	80.53
531 - Misc. Administrative Expenses	127.78	175.63	451.96
532 - Rent Expense	364.14	386.54	398.63
533 - Maintenance & Repair Expense	132.75	76.94	100.03
534 - Specialized Sup & Mat.Expense	77.92	67.97	74.90
535 - Production,Safety,Security Exp	19.00	15.57	30.77
536 - General Operating Expenses	44.71	25.05	26.02
537 - Shop Expense	57.10	67.05	55.66
541 - Office Furniture & Equipment	229.03	240.60	2,855.59
542 - Library Equipment-Resources	0.66	1.04	0.93
552 - Scholar.,Tuition,Incentive Pmt	1.38	1.16	2.48
554 - Program Reimb,Litigation Costs	13.00	6.30	17.08
Grand Total	9,316.89	9,969.47	14,329.00

40500 - Labor Department (ODOL)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19112 - Carryover	239.29	0.00	0.00
19301 - GRF - Duties	0.00	2,209.68	0.00
19311 - Carryover	0.00	0.00	285.24
19401 - GRF- Duties	1,885.15	0.00	0.00
19411 - Carryover	0.00	335.22	0.00
19601 - GRF-Duties	0.00	0.00	2,354.34
20000 - Dept. Of Labor Revolving Fund	3,183.16	3,462.76	6,688.67
25100 - Alt Fuels Tech Cert Revl Fund	18.40	16.16	48.99
25200 - Alt Fuel Inspec Fees Fines Rev	41.12	40.01	67.10
25500 - CNG Conversion Safety & Reg Fd	339.63	412.52	687.64
28000 - Alarm, Locksmith Indus Revl Fd	637.77	710.85	912.30
41000 - Federal Fund	1,702.70	1,680.36	1,720.27
54112 - Carryover	89.76	0.00	0.00
54202 - Duties	159.44	0.00	0.00
54212 - Carryover	0.00	30.69	0.00
54311 - Carryover	181.28	0.00	0.00
54401 - Duties	839.20	0.00	0.00
54402 - Duties	0.00	0.00	140.59
54411 - Carryover	0.00	328.51	0.00
54501 - Duties	0.00	742.71	0.00
54511 - Carryover	0.00	0.00	340.58
54601 - Duties	0.00	0.00	1,083.29
Grand Total	9,316.89	9,969.47	14,329.00

40500 - Labor Department (ODOL)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administration	1,010.46	1,058.54	1,176.85
1000001 - General Operations	1,010.46	1,058.54	1,176.85
20 - Communications	234.97	263.06	329.09
2000001 - Communications	234.97	263.06	329.09
30 - Asbestos Abatement	2,597.18	2,793.54	3,453.09
3000001 - Asbestos Abatement	357.38	427.76	566.64
3000002 - OSHA	1,374.60	1,433.84	1,751.72
3000003 - PEOSH	545.21	576.13	658.27
3000004 - Child Labor	107.50	110.64	164.82
3000005 - Statistics & Research	212.48	245.17	311.64
40 - Regulation & Enforcement	756.16	987.28	1,119.98
4000005 - Safety Standards Division	0.00	0.00	0.00
4000006 - Employment Standards	497.10	715.11	790.88
4000020 - Legal Services	259.07	272.17	329.10
50 - Alarm and Locksmith Industries	4,437.34	4,423.62	5,213.50
5000001 - Alarm and Locksmith Industries	419.77	419.17	473.78
5000002 - Elevators	984.77	961.43	1,096.46
5000003 - Amusement Rides	689.96	714.78	853.48
5000004 - Boilers, PV's & HWHs	1,456.81	1,358.14	1,632.68
5000005 - Welders Act	7.89	4.60	8.05
5000006 - Alternative Fuels Act	379.75	426.56	500.84
5000007 - Licensing	498.39	538.95	648.21
88 - ISD Information Technology	280.77	443.44	3,036.50
8800010 - ISD DP - Admin IT	27.23	25.92	50.13
8800020 - ISD - Public Outreach	5.24	6.02	7.98
8800030 - ISD - Asbestos/OSHA	66.03	87.12	260.29
8800040 - ISD - Legal/ESD	33.00	28.38	1,049.41
8800050 - ISD-SSD	149.28	296.01	1,668.69
Grand Total	9,316.89	9,969.47	14,329.00

62200 - Licensed Social Workers Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	161.03	183.08	210.23
512 - Insur.Prem-Hlth-Life,etc	9.64	9.26	10.27
513 - FICA-Retirement Contributions	25.55	31.71	76.98
515 - Professional Services	78.48	64.48	85.79
519 - Inter/Intra Agy Pmt-Pers Svcs	0.07	0.02	0.18
521 - Travel - Reimbursements	2.96	4.63	15.26
522 - Travel - Agency Direct Pmts	0.01	0.00	3.40
531 - Misc. Administrative Expenses	2.57	2.03	14.14
532 - Rent Expense	20.67	22.72	22.66
533 - Maintenance & Repair Expense	1.29	0.60	1.10
536 - General Operating Expenses	3.16	2.27	7.70
541 - Office Furniture & Equipment	3.70	7.14	0.00
Grand Total	309.12	327.95	447.71

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Lic Social Workers Revol Fund	309.12	327.95	447.71
Grand Total	309.12	327.95	447.71

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	269.52	304.26	412.44
1000001 - General Operations	269.52	304.26	412.44
88 - Data Processing	39.60	23.69	35.27
8800001 - Data Processing	39.60	23.69	35.27
Grand Total	309.12	327.95	447.71

45000 - Medical Licensure & Supervision

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,940.51	2,190.18	2,257.66
512 - Insur.Prem-Hlth-Life,etc	282.87	324.00	372.79
513 - FICA-Retirement Contributions	427.34	485.47	511.65
515 - Professional Services	1,174.17	1,415.60	2,253.97
519 - Inter/Intra Agy Pmt-Pers Svcs	3.05	3.43	3.20
521 - Travel - Reimbursements	7.50	10.48	5.80
522 - Travel - Agency Direct Pmts	6.52	6.16	7.50
531 - Misc. Administrative Expenses	218.71	221.38	454.91
532 - Rent Expense	241.32	270.47	301.30
533 - Maintenance & Repair Expense	10.65	18.10	20.00
535 - Production,Safety,Security Exp	2.83	1.61	0.40
536 - General Operating Expenses	25.33	21.57	29.25
541 - Office Furniture & Equipment	92.94	72.90	3,575.83
542 - Library Equipment-Resources	0.18	0.00	0.00
Grand Total	4,433.90	5,041.36	9,794.25

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Revolving Fund	4,381.65	4,989.49	9,663.26
21000 - Allied Prof. Peer Assist. Fund	52.25	51.87	130.99
Grand Total	4,433.90	5,041.36	9,794.25

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	3,678.60	4,054.07	4,934.46
1000001 - Administration	867.07	1,153.44	1,368.92
1000002 - Licensure	1,011.82	1,102.58	976.39
1000003 - Investigative Compliance	869.13	987.14	1,350.74
1000004 - Accounting	402.02	410.41	665.82
1000006 - Allied Prof. Peer Assist. Prg.	52.25	52.02	130.99
1000007 - Woman's Right to Know	40.25	40.16	39.50
1000008 - Legal	436.05	308.31	402.10
88 - ISD Data Processing	755.31	987.29	4,859.79
8800010 - ISD DP - Admin	755.31	987.29	4,859.79
Grand Total	4,433.90	5,041.36	9,794.25

47500 - Motor Vehicle Commission

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	235.36	290.63	383.80
512 - Insur.Prem-Hlth-Life,etc	48.90	60.76	84.78
513 - FICA-Retirement Contributions	55.56	69.46	93.88
515 - Professional Services	72.11	105.14	148.19
519 - Inter/Intra Agy Pmt-Pers Svcs	0.82	1.10	0.00
521 - Travel - Reimbursements	11.66	15.55	30.35
522 - Travel - Agency Direct Pmts	0.25	0.00	0.00
531 - Misc. Administrative Expenses	19.11	19.06	19.11
532 - Rent Expense	17.28	18.49	61.35
533 - Maintenance & Repair Expense	1.15	0.69	1.41
536 - General Operating Expenses	1.69	8.01	4.75
541 - Office Furniture & Equipment	0.57	5.12	5.50
542 - Library Equipment-Resources	0.03	0.00	0.00
552 - Scholar.,Tuition,Incentive Pmt	0.00	0.03	0.20
Grand Total	464.51	594.04	833.32

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Revolving Fund	464.51	594.04	833.32
Grand Total	464.51	594.04	833.32

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	438.13	537.56	754.93
1000001 - General Operations	438.13	537.56	754.93
88 - Data Processing	26.38	56.48	78.39
8800010 - ISD Data Processing	26.38	56.48	78.39
Grand Total	464.51	594.04	833.32

51000 - Nursing Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,964.85	1,943.19	2,364.21
512 - Insur.Prem-Hlth-Life,etc	354.28	359.01	443.78
513 - FICA-Retirement Contributions	490.60	465.99	580.69
515 - Professional Services	479.86	250.73	376.81
519 - Inter/Intra Agy Pmt-Pers Svcs	2.15	2.62	2.40
521 - Travel - Reimbursements	20.79	25.09	43.91
522 - Travel - Agency Direct Pmts	14.03	13.23	17.50
531 - Misc. Administrative Expenses	68.65	58.23	70.74
532 - Rent Expense	148.97	139.21	137.60
533 - Maintenance & Repair Expense	7.61	12.01	12.55
534 - Specialized Sup & Mat.Expense	0.00	0.00	0.30
535 - Production,Safety,Security Exp	0.00	0.00	0.75
536 - General Operating Expenses	12.07	17.27	11.80
541 - Office Furniture & Equipment	30.08	6.79	44.00
542 - Library Equipment-Resources	0.62	0.00	1.15
552 - Scholar.,Tuition,Incentive Pmt	0.57	0.60	0.75
561 - Loans,Taxes,Other Disbursemnts	0.17	0.74	0.50
Grand Total	3,595.31	3,294.72	4,109.45

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Revolving Fund	3,595.31	3,294.72	4,109.45
Grand Total	3,595.31	3,294.72	4,109.45

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	3,479.70	3,217.30	3,987.70
1000001 - Business Services	1,698.74	1,527.33	1,828.55
1000005 - Peer Assistance	438.97	435.85	509.90
1000007 - Investigations	1,342.00	1,254.12	1,649.25
88 - ISD Data Processing	115.61	77.42	121.75
8800010 - ISD Data Processing	115.61	77.42	121.75
Grand Total	3,595.31	3,294.72	4,109.45

50900 - Nursing Home Administrators

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual
511 - Salary Expense	70.64
512 - Insur.Prem-Hlth-Life,etc	3.39
513 - FICA-Retirement Contributions	12.43
515 - Professional Services	21.67
519 - Inter/Intra Agy Pmt-Pers Svcs	0.02
521 - Travel - Reimbursements	0.65
531 - Misc. Administrative Expenses	2.54
532 - Rent Expense	8.23
536 - General Operating Expenses	1.05
Grand Total	120.61

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual
99900 - Payroll Withholding	120.61
Grand Total	120.61

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual
9700001 - ARPA Fund-OK Hlthcare WkfcHub	120.61
9700001 - ARPA Fund-OK Hlthcare WkfcHub	120.61
Grand Total	120.61

52000 - Optometry Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	166.40	196.84	171.69
512 - Insur.Prem-Hlth-Life,etc	23.46	30.09	36.79
513 - FICA-Retirement Contributions	38.86	41.46	40.40
515 - Professional Services	47.41	45.61	49.51
519 - Inter/Intra Agy Pmt-Pers Svcs	0.00	0.18	0.50
521 - Travel - Reimbursements	5.56	3.35	6.45
522 - Travel - Agency Direct Pmts	0.00	0.00	2.00
531 - Misc. Administrative Expenses	11.55	11.30	15.69
532 - Rent Expense	17.86	15.06	18.77
533 - Maintenance & Repair Expense	0.61	0.43	0.90
536 - General Operating Expenses	3.43	3.18	3.97
541 - Office Furniture & Equipment	0.26	0.00	0.30
552 - Scholar.,Tuition,Incentive Pmt	0.00	0.07	0.00
561 - Loans,Taxes,Other Disbursemnts	0.00	0.23	0.00
Grand Total	315.41	347.82	346.96

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Optometry Bd Rev Fund	315.41	347.82	346.96
Grand Total	315.41	347.82	346.96

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	298.01	323.53	324.11
1000001 - Admin/Licensing and Regulation	298.01	323.53	324.11
88 - ISD Data Processing	17.40	24.29	22.85
8800010 - ISD Data Processing	17.40	24.29	22.85
Grand Total	315.41	347.82	346.96

52500 - Osteopathic Examiners Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	548.04	683.93	790.40
512 - Insur.Prem-Hlth-Life,etc	76.31	76.03	65.61
513 - FICA-Retirement Contributions	121.67	157.23	189.47
515 - Professional Services	219.27	321.83	499.32
519 - Inter/Intra Agy Pmt-Pers Svcs	0.47	0.99	1.80
521 - Travel - Reimbursements	9.39	11.52	13.71
522 - Travel - Agency Direct Pmts	7.82	12.55	13.06
531 - Misc. Administrative Expenses	58.43	69.55	50.17
532 - Rent Expense	47.63	97.43	121.28
533 - Maintenance & Repair Expense	0.71	6.44	3.85
534 - Specialized Sup & Mat.Expense	2.81	1.85	2.90
535 - Production,Safety,Security Exp	0.73	1.73	2.50
536 - General Operating Expenses	6.69	5.99	10.00
537 - Shop Expense	0.26	0.01	0.00
541 - Office Furniture & Equipment	1.68	48.85	2.00
542 - Library Equipment-Resources	0.07	0.00	0.00
545 - Land,ROW,CIP,Pass Thru Assets	0.00	46.62	0.00
546 - Buildings-Purch.,Constr,Renov.	56.97	0.00	0.00
554 - Program Reimb,Litigation Costs	1.00	0.00	0.00
561 - Loans,Taxes,Other Disbursemnts	0.00	0.00	0.00
Grand Total	1,159.95	1,542.55	1,766.05

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Revolving Fund	1,159.95	1,468.93	1,047.73
21000 - Licensure Fees	0.00	14.68	63.69
22000 - Investigatory Fees	0.00	38.69	310.75
23000 - Administrative Fees	0.00	20.24	343.88
Grand Total	1,159.95	1,542.55	1,766.05

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	1,067.73	1,434.70	1,635.00
1000001 - General Operations	1,067.73	1,434.70	1,635.00
88 - ISD - Tech	92.22	107.85	131.05
8800001 - ISD - Tech	92.22	107.85	131.05
Grand Total	1,159.95	1,542.55	1,766.05

34300 - Perfusionists Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
515 - Professional Services	7.83	7.01	41.50
521 - Travel - Reimbursements	0.00	0.00	1.30
531 - Misc. Administrative Expenses	0.53	0.43	0.70
536 - General Operating Expenses	0.00	0.00	0.20
Grand Total	8.36	7.43	43.70

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Perfusionists Licensure Fund	8.36	7.43	43.70
Grand Total	8.36	7.43	43.70

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	8.36	7.43	43.70
1000001 - General Operations	8.36	7.43	43.70
Grand Total	8.36	7.43	43.70

56000 - Pharmacy Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,336.28	1,236.73	1,582.94
512 - Insur.Prem-Hlth-Life,etc	187.95	162.37	230.39
513 - FICA-Retirement Contributions	324.41	285.51	382.41
515 - Professional Services	231.91	306.54	604.00
519 - Inter/Intra Agy Pmt-Pers Svcs	1.64	1.33	1.00
521 - Travel - Reimbursements	21.46	19.15	36.00
522 - Travel - Agency Direct Pmts	42.30	40.21	40.40
531 - Misc. Administrative Expenses	55.91	60.97	111.31
532 - Rent Expense	150.98	151.07	170.50
533 - Maintenance & Repair Expense	2.56	2.49	1,508.75
534 - Specialized Sup & Mat.Expense	0.24	0.87	1.20
536 - General Operating Expenses	7.41	6.45	26.00
537 - Shop Expense	17.56	0.06	5.00
541 - Office Furniture & Equipment	7.74	1.82	39.10
542 - Library Equipment-Resources	0.05	0.00	1.35
552 - Scholar.,Tuition,Incentive Pmt	2.59	1.82	3.00
Grand Total	2,390.98	2,277.39	4,743.36

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Revolving Fund	2,390.98	2,277.39	4,743.36
Grand Total	2,390.98	2,277.39	4,743.36

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	2,186.72	2,101.12	2,740.89
1000001 - General Operations	2,186.72	2,101.12	2,740.89
1000088 - Data Processing	0.00	0.00	0.00
88 - ISD Data Processing	204.27	176.26	472.46
8800010 - ISD Data Processing	204.27	176.26	472.46
90 - Pharmacy Board Building	0.00	0.00	1,530.00
9000001 - Pharmacy Board Building	0.00	0.00	1,530.00
Grand Total	2,390.98	2,277.39	4,743.36

14000 - Podiatric Examiners

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
515 - Professional Services	16.16	13.56	28.00
521 - Travel - Reimbursements	0.00	0.00	0.85
531 - Misc. Administrative Expenses	1.81	1.77	2.06
Grand Total	17.97	15.34	30.91

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Revolving Fund	17.97	15.34	30.91
Grand Total	17.97	15.34	30.91

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	17.97	15.34	30.91
1000001 - General Operations	17.97	15.34	30.91
Grand Total	17.97	15.34	30.91

57500 - Psychologists Examiners Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	104.67	116.14	109.50
512 - Insur.Prem-Hlth-Life,etc	17.20	21.59	17.25
513 - FICA-Retirement Contributions	25.18	28.02	25.13
515 - Professional Services	92.71	94.54	124.72
519 - Inter/Intra Agy Pmt-Pers Svcs	0.33	0.24	0.00
521 - Travel - Reimbursements	6.98	9.26	7.07
522 - Travel - Agency Direct Pmts	6.02	1.74	7.17
531 - Misc. Administrative Expenses	5.88	11.14	6.04
532 - Rent Expense	7.32	7.48	7.28
533 - Maintenance & Repair Expense	0.08	0.20	0.00
536 - General Operating Expenses	0.78	0.82	3.60
541 - Office Furniture & Equipment	0.20	0.14	9.00
542 - Library Equipment-Resources	0.03	0.00	0.00
Grand Total	267.37	291.31	316.75

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Psychologists Licensing Fund	267.37	291.31	316.75
Grand Total	267.37	291.31	316.75

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	260.40	274.65	309.90
1000001 - General Operations	260.40	274.65	309.90
88 - Data Processing	6.97	16.66	6.85
8800001 - Data Processing	6.97	16.66	6.85
Grand Total	267.37	291.31	316.75

58800 - Real Estate Commission

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,042.79	1,175.76	1,227.86
512 - Insur.Prem-Hlth-Life,etc	174.35	162.80	205.43
513 - FICA-Retirement Contributions	252.96	273.81	297.45
515 - Professional Services	149.79	206.95	280.84
519 - Inter/Intra Agy Pmt-Pers Svcs	1.37	2.02	2.52
521 - Travel - Reimbursements	17.28	11.94	19.94
522 - Travel - Agency Direct Pmts	42.89	27.88	35.67
531 - Misc. Administrative Expenses	67.20	71.98	71.13
532 - Rent Expense	130.87	169.36	236.99
533 - Maintenance & Repair Expense	11.19	60.90	4.92
534 - Specialized Sup & Mat.Expense	0.56	0.48	0.55
535 - Production,Safety,Security Exp	9.15	0.00	5.25
536 - General Operating Expenses	15.77	39.98	63.30
541 - Office Furniture & Equipment	23.37	26.76	204.10
542 - Library Equipment-Resources	0.34	0.60	0.00
543 - Lease Purchases	3.65	3.73	3.73
546 - Buildings-Purch.,Constr,Renov.	0.00	0.00	0.75
552 - Scholar.,Tuition,Incentive Pmt	0.01	0.00	0.00
553 - Refunds,Idemnities,Restitution	0.00	-0.03	10.00
561 - Loans,Taxes,Other Disbursemnts	0.00	0.00	0.50
563 - Employee Withholding	0.00	0.03	0.00
Grand Total	1,943.56	2,234.95	2,670.92

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Revolving Fund	1,936.14	2,204.41	2,573.82
21000 - Okla R.E. Educ. & Recov. Fund	7.41	30.55	97.10
Grand Total	1,943.56	2,234.95	2,670.92

58800 - Real Estate Commission

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - General Operations	1,832.56	2,081.75	2,044.65
0100001 - Administration	1,832.56	2,081.75	2,044.65
02 - Education Program	4.91	20.55	87.10
0200001 - Education Program	4.91	20.55	87.10
03 - Recovery Program	0.00	0.00	10.00
0300001 - Recovery Program	0.00	0.00	10.00
88 - Information Technology	106.08	132.66	529.17
8800001 - Administration Info Tech	106.08	132.66	529.17
Grand Total	1,943.56	2,234.95	2,670.92

63000 - Securities Commission

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	3,806.95	3,646.01	4,273.13
512 - Insur.Prem-Hlth-Life,etc	380.69	371.14	469.90
513 - FICA-Retirement Contributions	886.56	895.71	1,295.07
515 - Professional Services	290.74	339.30	1,096.67
519 - Inter/Intra Agy Pmt-Pers Svcs	6.67	7.27	8.00
521 - Travel - Reimbursements	5.93	8.69	21.33
522 - Travel - Agency Direct Pmts	2.76	1.91	10.28
531 - Misc. Administrative Expenses	428.93	359.47	593.65
532 - Rent Expense	307.58	290.23	357.90
533 - Maintenance & Repair Expense	10.33	10.71	22.56
534 - Specialized Sup & Mat.Expense	1.01	0.00	1.50
535 - Production,Safety,Security Exp	0.00	0.00	2.50
536 - General Operating Expenses	8.42	16.07	22.15
537 - Shop Expense	0.00	0.00	0.00
541 - Office Furniture & Equipment	5.60	11.02	36.90
542 - Library Equipment-Resources	13.41	14.87	14.50
543 - Lease Purchases	0.00	0.00	6.50
552 - Scholar.,Tuition,Incentive Pmt	0.27	0.00	3.90
553 - Refunds,Idemnities,Restitution	0.00	0.00	0.00
Grand Total	6,155.86	5,972.39	8,236.45

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Okla Securities Dept Rev Fund	5,834.09	5,730.89	7,566.36
20500 - Investor Education Revolving	321.77	241.50	670.10
Grand Total	6,155.86	5,972.39	8,236.45

63000 - Securities Commission

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	5,682.90	5,420.79	6,591.62
1001000 - Administration	493.95	508.91	550.05
1002000 - Mission Support	1,173.68	1,006.75	1,350.77
1002200 - Corporate Finance	491.84	647.66	522.38
1002320 - Prof Regis and Compliance	1,527.09	1,452.72	2,002.10
1002400 - Investigation and Enforcement	1,865.33	1,760.12	2,118.24
1002500 - Investor Education	131.00	44.62	48.09
30 - Investor Education	321.77	241.50	670.10
3000001 - Investor Education	321.77	241.50	670.10
88 - ISD Data Processing	151.20	310.10	974.74
8820010 - Information Services	151.20	310.10	974.74
Grand Total	6,155.86	5,972.39	8,236.45

67500 - Self Insurance Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
514 - Benefit Payments	168.63	66.69	300.00
515 - Professional Services	18.49	16.64	35.22
521 - Travel - Reimbursements	0.00	0.00	0.50
522 - Travel - Agency Direct Pmts	0.00	0.00	4.50
Grand Total	187.12	83.33	340.22

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
70500 - Self-insurance Guaranty Fund	187.12	83.33	340.22
Grand Total	187.12	83.33	340.22

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - General Operations	187.12	83.33	340.22
0100001 - General Operations	187.12	83.33	340.22
Grand Total	187.12	83.33	340.22

63200 - Speech Pathology & Audiology Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	125.07	135.77	158.75
512 - Insur.Prem-Hlth-Life,etc	29.95	28.87	31.27
513 - FICA-Retirement Contributions	30.20	32.70	38.74
515 - Professional Services	49.95	42.48	47.08
519 - Inter/Intra Agy Pmt-Pers Svcs	0.26	0.09	0.42
521 - Travel - Reimbursements	0.50	0.55	2.23
522 - Travel - Agency Direct Pmts	1.72	4.00	5.00
531 - Misc. Administrative Expenses	10.85	11.71	13.91
532 - Rent Expense	9.23	9.35	17.94
533 - Maintenance & Repair Expense	1.35	0.56	0.55
536 - General Operating Expenses	2.25	1.68	3.30
541 - Office Furniture & Equipment	0.00	0.00	3.10
552 - Scholar.,Tuition,Incentive Pmt	0.20	0.00	0.20
Grand Total	261.54	267.78	322.48

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Speech Path & Audio Lic Fund	261.54	267.78	322.48
Grand Total	261.54	267.78	322.48

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	232.97	249.35	291.87
1000001 - General Operations	232.97	249.35	291.87
88 - ISD Data Processing	28.57	18.43	30.61
88 - ISD Data Processing	0.00	0.00	30.61
8800010 - ISD Data Processing	28.57	18.43	0.00
Grand Total	261.54	267.78	322.48

75300 - Uniform Building Code

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	251.73	256.52	297.75
512 - Insur.Prem-Hlth-Life,etc	17.32	20.28	54.87
513 - FICA-Retirement Contributions	59.45	61.17	72.32
515 - Professional Services	113.63	92.71	145.53
519 - Inter/Intra Agy Pmt-Pers Svcs	0.31	0.20	0.30
521 - Travel - Reimbursements	6.63	3.89	14.00
522 - Travel - Agency Direct Pmts	0.00	0.00	2.75
531 - Misc. Administrative Expenses	6.20	6.52	65.78
532 - Rent Expense	78.27	80.04	79.54
533 - Maintenance & Repair Expense	0.40	0.43	1.00
534 - Specialized Sup & Mat.Expense	0.08	0.07	0.10
536 - General Operating Expenses	0.54	12.54	7.50
541 - Office Furniture & Equipment	10.69	0.34	18.30
542 - Library Equipment-Resources	29.23	13.84	25.00
552 - Scholar.,Tuition,Incentive Pmt	0.00	0.00	0.30
561 - Loans,Taxes,Other Disbursemnts	0.00	0.00	0.20
Grand Total	574.49	548.53	785.24

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
28500 - OK Unif Bldg Code Comm Rev Fnd	574.49	548.53	785.24
Grand Total	574.49	548.53	785.24

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
02 - General Operations	543.62	520.25	747.45
0285005 - Uniform Building Code Comm.	543.62	520.25	747.45
88 - Data Processing	30.86	28.29	37.79
8800001 - Data Processing	30.86	28.29	37.79
Grand Total	574.49	548.53	785.24

75500 - Used Motor Vehicle Commission

EXPENDITURE IN \$1,000s

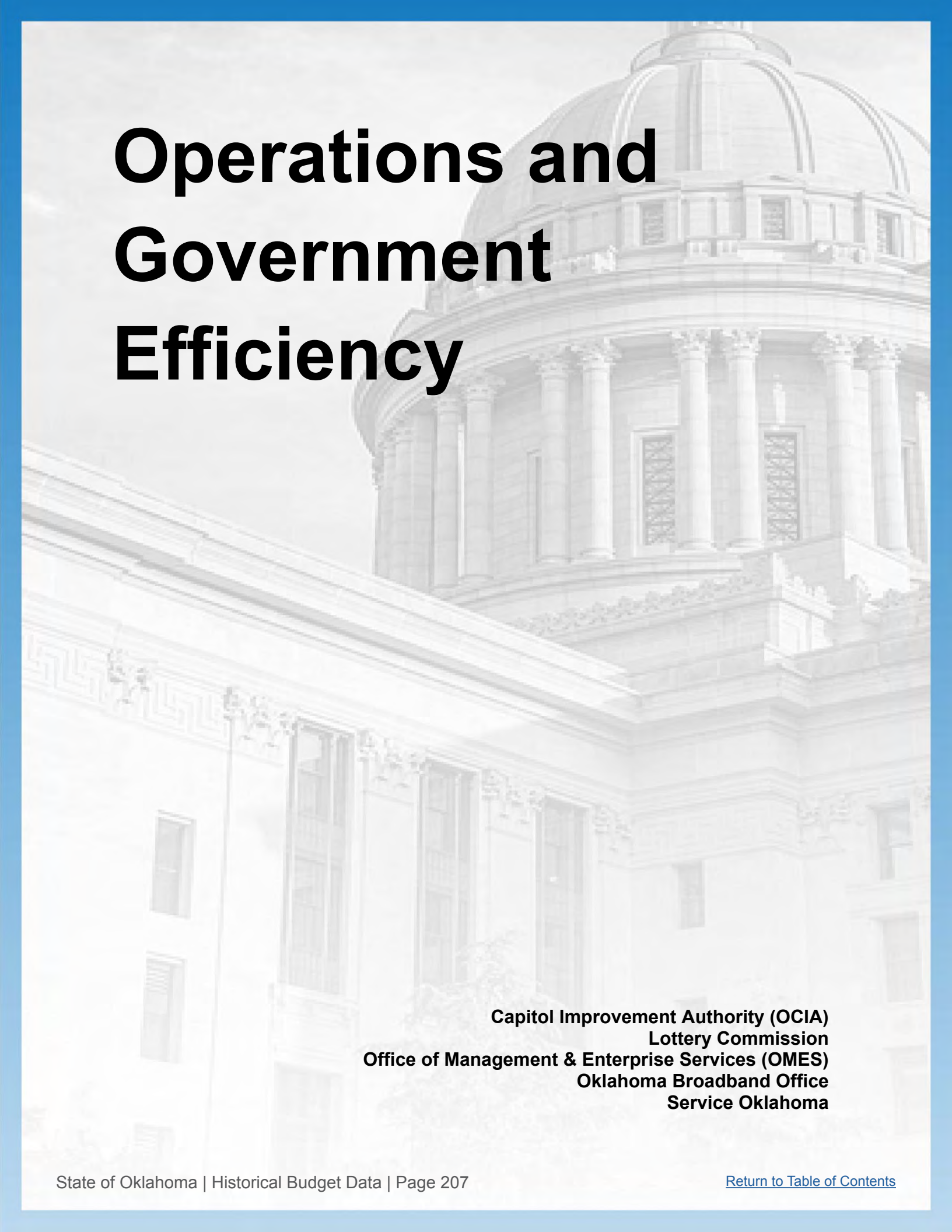
Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	674.14	641.51	842.16
512 - Insur.Prem-Hlth-Life,etc	145.89	146.56	228.65
513 - FICA-Retirement Contributions	174.35	150.82	221.16
515 - Professional Services	148.74	92.82	131.21
519 - Inter/Intra Agy Pmt-Pers Svcs	0.92	1.02	1.50
521 - Travel - Reimbursements	56.54	54.41	91.57
522 - Travel - Agency Direct Pmts	2.35	2.79	3.53
531 - Misc. Administrative Expenses	13.56	12.39	22.53
532 - Rent Expense	55.85	73.99	86.01
533 - Maintenance & Repair Expense	0.94	0.74	2.06
535 - Production,Safety,Security Exp	0.74	1.26	0.00
536 - General Operating Expenses	14.66	15.04	23.13
541 - Office Furniture & Equipment	71.08	5.95	17.88
Grand Total	1,359.77	1,199.30	1,671.38

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Ok Used Motor Veh & Parts Fund	1,359.77	1,199.30	1,671.38
Grand Total	1,359.77	1,199.30	1,671.38

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	1,295.95	1,140.12	1,567.45
1000001 - General Operations	1,295.95	1,140.12	1,567.45
88 - ISD Data Processing	63.83	59.18	103.93
8800010 - ISD Data Processing	63.83	59.18	103.93
Grand Total	1,359.77	1,199.30	1,671.38



Operations and Government Efficiency

**Capitol Improvement Authority (OCIA)
Lottery Commission
Office of Management & Enterprise Services (OMES)
Oklahoma Broadband Office
Service Oklahoma**

10500 - Capitol Improvement Authority (OCIA)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
515 - Professional Services	344.73	70.80	141.48
522 - Travel - Agency Direct Pmts	0.00	0.72	0.00
531 - Misc. Administrative Expenses	53.20	0.49	0.10
532 - Rent Expense	165.00	45.00	47.25
533 - Maintenance & Repair Expense	2,216.26	0.00	0.00
536 - General Operating Expenses	2.34	0.20	0.00
543 - Lease Purchases	20.53	0.00	0.00
546 - Buildings-Purch., Constr, Renov.	79,176.73	116,353.21	548,224.68
548 - Bond Indebtedness and Expenses	183,451.30	166,068.24	154,150.71
553 - Refunds, Idemnities, Restitution	0.00	929.59	0.00
554 - Program Reimb, Litigation Costs	349.21	272.48	308.69
561 - Loans, Taxes, Other Disbursements	29,211.07	54,002.87	673,121.82
562 - Transfers	226,688.52	388,803.16	0.00
Grand Total	521,678.89	726,546.76	1,375,994.72

10500 - Capitol Improvement Authority (OCIA)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
24900 - OK Cap Assts Maint & Prtctn	0.00	0.00	225,000.00
40100 - 2018B NACEA Construction Fund	0.85	0.00	0.00
40800 - OCIA 2014C Higher Ed Rev Fund	6,437.19	6.53	0.00
40900 - OCIA 2005E Att Gen Constr Fund	1,064.07	1,056.24	1,067.54
41100 - OCIA 2016 ODOT Construction	5,198.76	5,141.95	5,224.84
41200 - OCIA 2016 Revenue Fund	15,080.10	14,881.64	15,135.05
41500 - 2018D DOC Construction Fund	3,128.66	0.00	0.00
41600 - 2018D DOC Revenue Fund	8,981.80	5,603.71	8,985.21
41800 - OCIA-Administrative Services	509.66	389.68	497.61
41900 - OCIA 2014A Refunding Bond Fund	27,025.03	34.03	0.00
42000 - C Comm 2019A Construction Fund	1,204.05	0.00	0.00
42400 - OCIA 2005 F Bond Sinking Fund	1,474.32	332.29	418.18
42700 - Higher Ed Endowed Chairs Reven	0.73	0.00	0.00
42800 - Higher Ed Endowed Chairs Progr	11,449.75	11,371.18	11,488.57
43400 - 43400 OCIA 2013A Rev Bd Series	1,162.78	0.00	0.00
43600 - NACEA Sinking Fund	2,696.58	2,664.12	2,704.59
43700 - Supreme Court Construction Fun	459.70	135.63	0.00
43800 - Supreme Court Sinking Fund	4,546.49	4,500.57	4,577.25
43900 - Dept of Transportation Cons Fd	17,691.82	25,594.61	0.00
44200 - ODOT Sinking Fund 2009B	11,784.09	0.00	0.00
44300 - OCIA 2015B REVENUE BOND SERIES	5,016.82	4,942.19	5,029.50
44400 - 2017C Pop Museum Revenue Fund	1,585.43	1,569.54	1,587.28
44500 - OCIA 1994B Construction Fund	9,525.21	11,514.31	6,914.51
44700 - 2017A Revenue Fund	2,898.46	2,854.65	774.50
45000 - OCIA Series 2020B Revenue Fund	9,918.06	9,817.05	9,958.79
45200 - Greer Center Facility Revenue	998.62	985.78	999.05
45300 - 45300 OCIA 2013B Rev Bd Series	2,122.48	100.54	125.57
45400 - OCIA 1999 Revenue Bond Series	3,186.66	3,143.96	3,197.99
45500 - OCIA 2015A StCapitol RepairRev	4,195.50	1,956.98	0.00
45800 - OCIA 1999D Revenue Bond Fund	5,516.13	5,423.82	0.00
45900 - Endowed Chair Revenue Fund	9,996.84	9,870.34	10,046.69
46000 - OCIA 1999D Revenue Bond Fund	522.04	0.00	0.00
46100 - TIFIA Series 2022 Revenue Fund	2,362.77	2,353.02	2,437.06
46300 - Conserv Comm Series 2022A Cons	0.00	0.00	18,997.79
46400 - 2017C Pop Museum Construction	34.34	0.00	19.35

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
46500 - OCIA 2005A Mil Dept Admin	1,215.48	1,215.92	1,235.62
46600 - Nat'l Grd Mus Series 2022B Con	33,863.95	2,550.05	1,190.04
46700 - Nat'l Grd Mus Series 2022B Rev	3,195.18	3,190.48	3,226.94
46800 - OK Vet Affairs Series 2022C Co	1.53	0.00	27,872.77
46900 - OK Vet Affairs Series 2022C Re	2,624.41	2,611.76	2,654.00
47900 - TIFIA 2023 Construction Fund	44,653.04	0.00	0.00
48000 - TIFIA 2023 Revenue Fund	2,163.48	2,638.37	2,632.47
48100 - Legacy Capital Financing Fund	28,760.92	53,877.01	673,051.82
48300 - TIFIA 2024-3 Construction Fund	0.00	45,190.95	0.90
48400 - TIFIA 2024-3 Revenue Fund	0.00	0.00	2,757.70
48500 - OCIA Series 2003D Revenue Bond	0.00	39,186.17	11.99
48600 - TIFIA 2024-4 Revenue Fund	0.00	0.00	2,380.08
48800 - OCIA 2014B Revenue Fund	240.05	0.85	0.00
49100 - TIFIA 2024-5 Construction Fund	0.00	29,426.04	6.27
49300 - OCIA 1998B Road Revenue Fund	0.00	25,228.15	25,259.75
49400 - Series 2024B Revenue Fund	0.00	6,018.85	6,128.75
49700 - Series 2025A Construction Fund	0.00	0.00	275,000.00
49800 - OCIA 1998A Prison Constr Fund	0.00	0.00	17,250.93
70500 - OCIA Bond Proceeds Fund	227,185.05	389,167.79	147.78
Grand Total	521,678.89	726,546.76	1,375,994.72

10500 - Capitol Improvement Authority (OCIA)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
21 - OCAMP	0.00	0.00	225,000.00
2100001 - OCAMP-OSRHE Comprehensive	0.00	0.00	20,250.00
2100002 - OCAMP-OSRHE-4 year	0.00	0.00	45,562.50
2100003 - OCAMP-OSRHE-2 year	0.00	0.00	35,437.50
2100004 - OCAMP-OTRD	0.00	0.00	22,500.00
2100005 - OCAMP-State	0.00	0.00	101,250.00
50 - Lease Revenue Bonds Series-94B	227,694.71	389,512.47	598.14
5000001 - Bond/Operational Expenses	227,694.71	389,512.47	598.14
60 - Sinking Funds Bonded Indebtedn	179,231.88	166,522.89	154,072.84
6000001 - StAgcy Fac.Rev.Bonds	179,231.88	166,522.89	154,072.84
88 - ISD Data Processing	0.00	45.00	47.25
8800050 - ISD DP - Admin	0.00	45.00	47.25
95 - OCIA 1999 Rev Bond, Series A	114,752.30	170,466.40	996,276.49
9500001 - Rehab Svcs - School For Deaf	3,896.20	0.00	0.00
9500021 - State Capitol Projects	110,856.10	170,466.40	996,276.49
Grand Total	521,678.89	726,546.76	1,375,994.72

43500 - Lottery Commission

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	2,677.65	2,803.13	2,775.26
512 - Insur.Prem-Hlth-Life,etc	389.82	385.67	468.17
513 - FICA-Retirement Contributions	631.71	654.97	660.73
515 - Professional Services	3,760.29	4,755.32	5,156.09
519 - Inter/Intra Agy Pmt-Pers Svcs	3.85	4.07	3.96
521 - Travel - Reimbursements	12.47	19.66	23.40
522 - Travel - Agency Direct Pmts	13.19	24.71	21.00
531 - Misc. Administrative Expenses	50.89	76.49	63.04
532 - Rent Expense	610.78	433.32	437.08
533 - Maintenance & Repair Expense	19.75	168.72	155.83
534 - Specialized Sup & Mat.Expense	33.46	25.97	21.60
535 - Production,Safety,Security Exp	0.00	0.00	2.00
536 - General Operating Expenses	15,476.26	13,515.45	34,206.11
541 - Office Furniture & Equipment	132.96	36.20	101.87
546 - Buildings-Purch.,Constr,Renov.	27.93	0.00	0.00
552 - Scholar.,Tuition,Incentive Pmt	35,889.34	21,736.09	205,255.20
562 - Transfers	20,100.00	16,800.00	72,255.19
Grand Total	79,830.35	61,439.76	321,606.52

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Ok Education Lottery Rev Fund	79,830.35	61,439.76	321,606.52
20500 - Fidelity Revolving Fund	0.00	0.00	0.00
Grand Total	79,830.35	61,439.76	321,606.52

43500 - Lottery Commission

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Lottery Operations	79,263.52	60,901.18	321,118.29
1010000 - Executive Office	363.12	381.52	411.96
1020000 - Security Unit	560.48	935.80	856.18
1040000 - Administration Division	1,285.96	1,011.44	1,228.12
1050000 - Sales and Marketing	13.85	0.00	0.00
1051000 - Sales Division	1,062.31	920.54	529.69
1052000 - Marketing Division	4,194.93	5,166.47	5,807.48
1060000 - Operations	15,793.54	13,949.32	87,203.00
1060001 - Information Technology	0.00	0.00	0.00
1071000 - Prizes and Retailer Commission	55,989.34	38,536.09	225,081.86
88 - ISD Information Technology	566.83	538.58	488.23
8800010 - ISD Information Technology	566.83	538.58	488.23
Grand Total	79,830.35	61,439.76	321,606.52

09000 - Office of Management & Enterprise Services (OMES)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	86,439.81	78,098.21	79,824.17
512 - Insur.Prem-Hlth-Life,etc	14,566.99	11,962.04	12,903.13
513 - FICA-Retirement Contributions	20,498.69	18,480.64	19,333.69
515 - Professional Services	108,886.58	47,293.49	28,347.59
519 - Inter/Intra Agy Pmt-Pers Svcs	146.93	115.14	0.00
521 - Travel - Reimbursements	231.89	265.68	250.00
522 - Travel - Agency Direct Pmts	396.84	519.58	731.91
531 - Misc. Administrative Expenses	55,030.69	44,569.69	62,692.38
532 - Rent Expense	82,665.17	76,572.72	109,660.26
533 - Maintenance & Repair Expense	25,220.22	27,775.85	35,992.34
534 - Specialized Sup & Mat.Expense	1,644.11	1,342.32	1,484.80
535 - Production,Safety,Security Exp	59.83	16.67	25.00
536 - General Operating Expenses	782.65	281.28	471.69
537 - Shop Expense	144.35	120.77	157.80
541 - Office Furniture & Equipment	7,476.98	1,632.09	7,554.09
542 - Library Equipment-Resources	11.33	0.42	10.00
543 - Lease Purchases	35,807.70	36,519.24	27,029.66
545 - Land,ROW,CIP,Pass Thru Assets	149.64	263.01	153.35
546 - Buildings-Purch.,Constr,Renov.	4,512.81	10,770.00	102,552.24
547 - Const,Mtce,Rep.-Hways,Bridges	0.00	0.63	0.00
548 - Bond Indebtedness and Expenses	2,370.06	2,303.85	2,377.70
551 - SocSvc-Assist,Grant&ProviderPy	229.31	1,728.39	0.00
552 - Scholar.,Tuition,Incentive Pmt	45.58	0.00	0.65
553 - Refunds,Idemnities,Restitution	23,115.48	41,050.70	35,855.00
554 - Program Reimb,Litigation Costs	8,521.94	5,222.43	7,775.00
555 - Pmts-Local Gov't,Non-Profits	3,690.97	2,690.57	5,800.00
561 - Loans,Taxes,Other Disbursements	1,494.87	750.00	1,034.00
562 - Transfers	0.40	0.00	0.00
563 - Employee Withholding	8.74	0.00	0.00
564 - Merchandise For Resale	7,329.20	4,340.76	4,685.00
Grand Total	491,479.74	414,686.19	546,701.44

09000 - Office of Management & Enterprise Services (OMES)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
14401 - State Public Safety Fund	4,390.65	0.00	0.00
19123 - Carryover	1,939.75	0.00	0.00
19304 - GRF	0.00	0.00	137,092.21
19311 - Carryover	1,633.66	0.00	0.00
19321 - Carryover	0.00	16.01	0.00
19401 - GRF- Duties	151,402.11	0.00	0.00
19411 - Carryover	0.00	1,961.00	0.00
19421 - Carryover	0.00	0.00	337.95
19501 - FY 05 GRF Duties	0.00	138,375.86	0.00
19511 - Carryover	0.00	0.00	3,131.84
20000 - Revolving Fund	4,591.77	5,743.77	5,313.61
20300 - Communications Revolving Fund	5.40	6.17	0.00
20400 - Tribal Gaming Compliance	1,125.04	966.03	1,225.80
20500 - Risk Mgmt Revolving Fund	56,794.64	64,634.12	77,231.31
21000 - Telecommunication Revolving Fd	117,862.73	109,215.81	121,457.19
21700 - Digital Transform Prog Rev Fd	27.55	0.00	67.96
22300 - Foster Families Protection Fd	424.69	378.71	583.74
22400 - Crimnl Just Pay for Success Fd	0.00	56.46	720.00
22500 - State Use Committee Revolving	445.97	468.45	429.01
22600 - LCFA Kelley Bldg & Annex	689.46	2,206.66	21,395.88
22700 - LCFA Tunnels Capitol Complex	682.13	76.16	0.00
22800 - LCFA Jim Thorpe Bldg	4,725.44	13,738.26	42,000.00
22900 - LCFA Libraries Bldg Project	0.00	711.98	8,597.12
23100 - Postal Service Revolving Fund	648.94	786.96	682.57
23300 - SO Revolving Fund	7,833.13	0.00	0.00
23400 - SO Reimbursement Fund	168.29	0.00	0.00
23500 - SO Computer Imaging System	1,307.04	0.00	0.00
23900 - SO Lic Operator Performance	45.41	0.00	0.00
24400 - Statewide Surplus Property Fd	4,567.16	3,972.07	4,392.00
24500 - Bldg & Facility Revolving Fund	15,180.86	18,507.52	19,095.01
24800 - State Capitol Arch Maintenance	0.00	298.89	3,160.99
24900 - OK Cap Assts Maint & Prtctn	0.00	7,716.47	26,742.24
25000 - CMIA Revolving Fund	0.00	13.37	0.00
25200 - Vlntr Firefighter Grp Ins Pool	0.00	0.00	1,000.00
25500 - Ok Motor Lic Agent Indem Fund	56.47	62.38	60.60

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
26000 - Risk Mgmt Fire Protection Rev	1,569.47	1,784.87	1,681.65
26200 - Risk Mgmt Political Subdivisio	134.12	168.91	182.93
26500 - Risk Mgmt Worker's Comp	4,640.02	5,044.99	5,992.44
26800 - Pay for Success Innovation Fnd	275.29	460.68	1,200.00
26900 - Emplmnt Scrt'y Commsn IT Innov	125.40	4,742.37	19,298.57
27000 - Reg Of St Vendors Revol Fund	0.00	118.67	114.00
27100 - Vendor Fees and Rebates	14,170.18	10,257.26	7,943.96
27500 - St Recycling Revolv Fund	0.00	30.00	306.00
28000 - St Surplus Prop Rev Fund	874.50	904.55	1,114.10
28300 - Maint of State Bldgs Revolv Fd	6,509.19	3,278.09	6,000.00
28400 - OCSW Revolving Fund	23.47	77.82	71.00
29000 - St Empl Grp Health Ins Revolv	50,722.70	0.00	0.00
29400 - OK Print Shop Fund	656.82	0.00	82.74
29500 - Emergency & Transportation Rev	3,690.97	2,690.57	5,800.00
29600 - State Motor Pool	14,053.59	6,090.08	13,732.22
29800 - HCM-HR Revolving Fund	3,590.45	3,017.78	3,612.59
29900 - State Tribal Litigation Rev Fd	0.00	100.00	35.00
42000 - SIPPRG Grant	0.00	0.00	505.06
42100 - SIPPRG Grant	0.00	0.00	1,500.00
48800 - ARPA Advance Grants	31.59	0.00	0.00
49300 - CARES Act - GEER II	12,259.83	0.00	0.00
49700 - Statewide Recovery Fund	1,527.77	289.25	0.00
49800 - ARPA Administrative Costs	0.00	1,514.38	2,313.78
71000 - Real Estate Leasing Escrow Fd	76.08	4,202.83	498.35
Grand Total	491,479.74	414,686.19	546,701.44

09000 - Office of Management & Enterprise Services (OMES)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administration	37,042.38	25,835.15	28,341.44
1000001 - Administration	5,509.80	5,266.76	2,423.01
1000002 - Budget Division	2,665.30	1,918.02	3,095.42
1000003 - DCAR Accounting and Reporting	2,317.89	2,425.98	3,622.21
1000014 - Finance Center of Excellence	3,240.29	3,243.19	2,984.46
1000015 - Grants Management Office	14,153.62	2,064.13	2,502.96
1000025 - Tribal-State Gaming Compact	1,026.81	822.87	875.92
1000026 - Agency Business Services	1,682.29	1,810.65	1,915.11
1000027 - Finance IRC 125 Accounting	2,968.77	4,849.24	4,356.36
1000028 - Communications	3,477.60	3,434.30	2,357.51
1000029 - Legal	0.00	0.00	2,837.56
1000030 - Human Resources	0.00	0.00	1,370.92
20 - DCAM	90,144.43	101,373.24	177,959.84
2000000 - Administration	38,111.94	50,028.21	99,097.58
2000003 - Central Printing	1,848.66	1,828.96	1,822.30
2000004 - State Buildings Revolving	24,708.44	30,442.87	50,486.43
2000006 - State Surplus	4,477.49	3,836.45	4,527.39
2000007 - Federal Surplus	931.02	928.54	1,094.52
2000009 - Interagency Mail	1,098.93	1,130.66	1,159.34
2000010 - Fleet Management	12,443.45	5,696.64	13,377.28
2000011 - Risk Management	2.01	0.00	0.00
2000012 - Long Range Cap Plan	6,509.19	3,278.09	6,000.00
2000013 - Real Estate Sales	13.30	4,202.83	395.00
21 - Risk, Assessment & Compliance	66,610.64	74,948.34	88,995.25
2100001 - Risk Management	63,206.82	71,035.23	85,996.60
2100002 - Assessment	2,405.06	2,407.96	2,360.51
2100003 - Compliance	998.76	1,505.15	638.14
30 - HCM	11,281.97	8,005.47	9,063.53
3000000 - OPM Administration	11,281.97	8,005.47	9,063.53
40 - EGID	50,150.62	0.00	0.00
4000001 - Self-Funded Insurance Plans	12,832.89	0.00	0.00
4000002 - Third Party Admin Contracts	30,198.57	0.00	0.00
4000008 - OSEEGIB IT	7,119.16	0.00	0.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
50 - Central Purchasing	9,072.26	6,607.58	6,674.76
5000001 - Central Purchasing	9,072.26	6,607.58	6,674.76
60 - NACEA	5,537.53	5,287.69	3,151.99
6000001 - NACEA Operating	5,537.53	5,287.69	3,151.99
75 - Service Oklahoma	24,393.21	0.00	0.00
7500001 - Administration	3,407.44	0.00	0.00
7500002 - Product and Experience	14,487.74	0.00	0.00
7500003 - Motor Vehicles	6,452.63	0.00	0.00
7500004 - Partnerships	45.41	0.00	0.00
87 - Digital	125.40	4,742.37	19,298.57
8700002 - OESC Technology Upgrades	125.40	4,742.37	19,298.57
88 - ISD	193,430.35	185,182.42	207,416.07
8800100 - Plan and Manage	7,466.58	14,580.66	14,886.24
8800101 - Development and Deploy	44,139.93	50,367.18	40,517.20
8800102 - Engineering and Tech Support	9,925.43	3,424.93	2,509.00
8800103 - Finance and Vendor Management	19.84	0.00	0.00
8800104 - Compliance	15,761.70	11,995.99	14,001.86
8800105 - Project Pass-through	18,090.50	7,710.03	9,300.00
8800106 - Cabling	7,178.47	8,249.84	12,282.23
8800107 - Computer Support	29,018.71	28,007.48	28,306.58
8800108 - Enterprise Project Mgmt Office	4,119.39	4,183.25	4,087.35
8800109 - Platform & Products Services	13,896.39	15,443.29	19,389.30
8800110 - Business Administration	5,892.08	3,322.31	7,291.37
8800111 - Service Quality	1,039.75	1,335.32	1,354.00
8800112 - Technology Strategy	805.50	0.00	1.36
8800113 - Data Driven Services	10,692.79	9,478.04	10,351.17
8800114 - Enterprise Services	0.00	0.00	17,439.33
8800115 - Disaster Recovery	24,002.62	25,456.82	21,485.45
8800116 - IT Asset Management	0.00	0.00	1,836.85
8800200 - IT Business Services	1,380.68	1,627.28	2,376.79
90 - Emergency Services	3,690.97	2,690.57	5,800.00
9000003 - Pmts to Circuit Engineering D	3,690.97	2,690.57	5,800.00
92 - CMIA Interest Payments	0.00	13.37	0.00
9200001 - CMIA Interest Payments	0.00	13.37	0.00
Grand Total	491,479.74	414,686.19	546,701.44

08500 - Oklahoma Broadband Office

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,518.61	1,980.93	2,522.31
512 - Insur.Prem-Hlth-Life,etc	199.95	254.44	350.44
513 - FICA-Retirement Contributions	354.94	469.13	542.19
515 - Professional Services	2,859.18	632.57	3,600.91
519 - Inter/Intra Agy Pmt-Pers Svcs	2.49	0.63	3.69
521 - Travel - Reimbursements	15.38	8.79	13.60
522 - Travel - Agency Direct Pmts	28.83	36.76	14.92
531 - Misc. Administrative Expenses	5.53	15.03	10.51
532 - Rent Expense	127.37	1,835.55	1,066.94
533 - Maintenance & Repair Expense	1.26	1.26	0.00
534 - Specialized Sup & Mat.Expense	-0.09	0.00	0.00
535 - Production,Safety,Security Exp	0.10	0.00	0.00
536 - General Operating Expenses	14.07	3.69	2.50
537 - Shop Expense	0.10	0.00	0.00
541 - Office Furniture & Equipment	236.69	4,666.98	10.00
542 - Library Equipment-Resources	1.06	0.00	2.55
544 - Livestock-Poultry	0.00	0.00	0.00
554 - Program Reimb,Litigation Costs	517.85	71,849.30	715,885.51
Grand Total	5,883.34	81,755.04	724,026.06

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
21000 - State Broadband Grant Program	68.57	7,350.25	112,447.28
40000 - Digital Equity Act Program	607.18	16.07	0.00
41000 - Equity Access & Deploy Fd	1,657.67	1,246.10	342,800.63
49700 - Statewide Recovery Fund	3,549.91	73,142.62	268,778.15
Grand Total	5,883.34	81,755.04	724,026.06

08500 - Oklahoma Broadband Office

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	2,272.22	215.57	3,231.58
1000010 - General Operations	2,272.22	215.57	3,231.58
1000011 - Broadband Mapping	0.00	0.00	0.00
11 - ARPA Broadband Invest Prgr Adm	1,832.86	2,595.40	2,088.77
1100011 - ARPA Broadband Invest Prgr Adm	1,832.86	2,595.40	2,088.77
12 - ARPA CPF Admin	68.57	569.95	1,801.06
1200012 - ARPA CPF Admin	68.57	569.95	1,801.06
13 - DE Capacity Grant Admin	0.00	16.07	0.00
1300013 - DE Capacity Grant Admin	0.00	16.07	0.00
20 - ARPA- Mapping Appropriation	1,053.89	0.00	0.00
2000001 - ARPA- Mapping Appropriation	1,053.89	0.00	0.00
30 - ARPA- OSU-IT Fiber Training	72.50	110.65	34.71
3000001 - ARPA- OSU-IT Fiber Training	72.50	110.65	34.71
88 - ISD Data Processing	137.95	1,849.66	1,019.15
8800010 - ISD DP - Admin	72.30	1,033.70	657.31
8800011 - ARPA Broadband Invest Prgr IT	65.65	352.07	190.91
8800012 - ARPA CPF IT	0.00	463.89	170.94
91 - ARPA Broadband Invest Prgr Cap	445.35	70,081.33	605,375.51
9100011 - ARPA Broadband Invest Prgr Cap	445.35	70,081.33	605,375.51
92 - ARPA CPF Cap	0.00	6,316.41	110,475.28
9200012 - ARPA CPF Cap	0.00	6,316.41	110,475.28
Grand Total	5,883.34	81,755.04	724,026.06

64000 - Service Oklahoma

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	13,287.71	20,748.86	22,403.01
512 - Insur.Prem-Hlth-Life,etc	2,569.96	4,223.07	4,872.57
513 - FICA-Retirement Contributions	3,043.89	4,718.57	5,239.34
515 - Professional Services	7,085.85	18,925.16	30,067.87
519 - Inter/Intra Agy Pmt-Pers Svcs	19.67	36.10	0.00
521 - Travel - Reimbursements	6.60	8.91	10.00
522 - Travel - Agency Direct Pmts	17.48	40.33	41.00
531 - Misc. Administrative Expenses	4,043.47	6,324.94	6,665.84
532 - Rent Expense	2,440.21	7,626.28	6,686.00
533 - Maintenance & Repair Expense	3,213.21	6,706.79	11,477.34
534 - Specialized Sup & Mat.Expense	59.58	93.29	95.00
535 - Production,Safety,Security Exp	2.71	1.15	0.00
536 - General Operating Expenses	154.07	593.70	186.80
537 - Shop Expense	0.21	3.80	0.00
541 - Office Furniture & Equipment	37.66	3,256.48	3,742.41
545 - Land,ROW,CIP,Pass Thru Assets	0.00	510.27	0.00
552 - Scholar.,Tuition,Incentive Pmt	2,911.86	3,279.56	3,000.00
553 - Refunds,Idemnities,Restitution	33.41	41.74	65.00
554 - Program Reimb,Litigation Costs	14.79	18.67	21.12
561 - Loans,Taxes,Other Disbursemnts	1.34	0.12	0.00
562 - Transfers	0.80	0.00	0.00
564 - Merchandise For Resale	6,157.61	11,722.59	9,963.58
Grand Total	45,102.08	88,880.40	104,536.88

64000 - Service Oklahoma

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
14301 - State Public Safety Fund	0.00	3,669.08	0.00
14401 - State Public Safety Fund	8,454.69	0.00	0.00
14402 - State Public Safety Fund	0.00	0.00	9,479.94
14411 - Public Safety	0.00	4,730.02	0.00
14501 - State Public Safety Fund	0.00	23,204.76	0.00
14601 - State Public Safety Fund	0.00	0.00	22,800.00
19401 - General Revenue Fund	20,577.26	0.00	0.00
19411 - GRF-Duties	0.00	4,018.82	0.00
19421 - Carryover	0.00	0.00	2.52
19501 - GRF-Duties	0.00	25,818.27	0.00
19601 - GRF-Duties	0.00	0.00	20,568.06
23300 - SO Revolving Fund	9,221.28	18,109.67	30,714.01
23400 - SO Reimbursement Fund	717.86	0.00	10,700.00
23500 - SO Computer Imaging System	3,216.39	6,046.90	7,267.35
23600 - SO License Plate Sp Prog Assis	3.00	4.20	5.00
23900 - SO Lic Operator Performance	2,911.60	3,278.68	3,000.00
Grand Total	45,102.08	88,880.40	104,536.88

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
75 - Admin Service	33,838.82	56,740.47	59,298.53
7500001 - Admin Services	5,518.34	10,963.11	17,275.14
7500002 - Driver License Services	17,030.71	27,521.14	27,499.19
7500003 - Motor Vehicle Services	8,378.17	14,977.54	11,524.21
7500004 - LO Performance Fund	2,911.60	3,278.68	3,000.00
88 - Information Services	11,263.26	32,139.93	45,238.34
8800001 - IT Assets	11,263.26	32,139.93	45,238.34
Grand Total	45,102.08	88,880.40	104,536.88

Public Safety

Alcoholic Beverage Laws Enforcement (ABLE)
Attorney General
Bureau of Investigations (OSBI)
Bureau of Narcotics & Dangerous Drugs Control (OBND)
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 \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	3,076.07	3,804.91	4,128.99
512 - Insur.Prem-Hlth-Life,etc	557.75	677.73	755.95
513 - FICA-Retirement Contributions	682.41	769.25	929.33
515 - Professional Services	820.41	778.43	1,424.00
519 - Inter/Intra Agy Pmt-Pers Svcs	7.36	9.41	0.00
521 - Travel - Reimbursements	9.52	16.46	40.00
522 - Travel - Agency Direct Pmts	21.79	39.35	46.00
531 - Misc. Administrative Expenses	402.94	630.36	472.40
532 - Rent Expense	389.73	503.90	176.00
533 - Maintenance & Repair Expense	97.50	3.53	96.00
534 - Specialized Sup & Mat.Expense	60.70	128.82	100.00
535 - Production,Safety,Security Exp	40.71	111.81	63.00
536 - General Operating Expenses	10.72	14.17	194.87
537 - Shop Expense	1.54	95.97	70.00
541 - Office Furniture & Equipment	668.24	722.61	210.00
542 - Library Equipment-Resources	0.10	0.94	0.00
543 - Lease Purchases	0.07	0.00	0.00
546 - Buildings-Purch.,Constr,Renov.	16.88	0.00	0.00
552 - Scholar.,Tuition,Incentive Pmt	1.00	0.00	0.00
553 - Refunds,Idemnities,Restitution	19.15	0.00	0.00
554 - Program Reimb,Litigation Costs	0.00	0.76	0.00
562 - Transfers	5.00	8.50	0.00
Grand Total	6,889.58	8,316.91	8,706.53

03000 - Alcoholic Beverage Laws Enforcement (ABLE)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19311 - Carryover	0.00	0.00	0.00
19401 - GRF- Duties	4,912.28	0.00	0.00
19402 - GRF-Duties	0.00	266.30	0.00
19403 - GRF	0.00	0.00	4,905.45
19421 - Carryover	0.00	0.00	183.17
19501 - GRF-Duties	0.00	4,864.81	0.00
20000 - ABLE Comm. Revolving Fund	0.00	0.00	60.00
20500 - Seized And Forfeited Property	9.74	0.00	0.00
21000 - Alcoholic Bev Govern Rev Fd	1,232.37	2,203.26	2,274.68
44300 - Interagency Reimbursement Fund	461.88	655.80	933.24
70000 - Refunds, Payments and CC Fees	273.30	326.75	350.00
Grand Total	6,889.58	8,316.91	8,706.53

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administrative Services	1,264.74	1,827.90	2,104.04
1000001 - Administration	1,264.74	1,827.90	2,104.04
30 - Enforcement	3,954.12	4,645.92	4,505.15
3000001 - Enforcement	3,954.12	4,645.92	4,505.15
50 - Business Office	655.01	600.79	925.94
5000001 - Finance	5.73	0.00	0.00
5000002 - Licensing	458.22	503.39	925.94
5000003 - Registration & Business Serv.	191.05	97.41	0.00
5000004 - Management And Payroll	0.00	0.00	0.00
60 - 700 Fd Refunds, Pymt to Cities	273.30	326.75	350.00
6000001 - 700 Fd Refunds, Pymt to Cities	273.30	326.75	350.00
88 - ISD Data Processing	742.42	915.55	821.40
8800050 - ISD DP - Business Office DP	742.42	915.55	821.40
Grand Total	6,889.58	8,316.91	8,706.53

04900 - Attorney General

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	23,036.84	27,662.01	40,365.85
512 - Insur.Prem-Hlth-Life,etc	2,931.23	3,421.09	4,516.22
513 - FICA-Retirement Contributions	5,473.28	6,531.84	8,789.86
515 - Professional Services	3,351.05	8,048.71	10,076.74
519 - Inter/Intra Agy Pmt-Pers Svcs	31.14	34.36	37.00
521 - Travel - Reimbursements	70.44	84.41	128.10
522 - Travel - Agency Direct Pmts	174.72	190.90	228.90
531 - Misc. Administrative Expenses	798.94	751.60	924.25
532 - Rent Expense	1,365.61	2,586.71	4,789.22
533 - Maintenance & Repair Expense	883.28	772.82	1,036.00
534 - Specialized Sup & Mat.Expense	53.76	78.23	86.80
535 - Production,Safety,Security Exp	189.05	288.77	290.00
536 - General Operating Expenses	169.71	307.75	252.82
537 - Shop Expense	254.24	159.57	138.10
541 - Office Furniture & Equipment	2,023.13	1,755.62	1,384.09
542 - Library Equipment-Resources	32.92	32.47	35.70
543 - Lease Purchases	493.95	401.41	0.00
546 - Buildings-Purch.,Constr,Renov.	6.00	92.19	6.00
553 - Refunds,Idemnities,Restitution	16,361.29	19,697.46	63,880.88
554 - Program Reimb,Litigation Costs	0.00	12.96	0.00
555 - Pmts-Local Gov't,Non-Profits	16,573.70	53,231.31	53,941.34
561 - Loans,Taxes,Other Disbursemnts	0.36	0.18	0.40
Grand Total	74,274.65	126,142.37	190,908.26

04900 - Attorney General

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19106 - GRF-Duties	0.00	567.90	0.00
19116 - Carryover	0.00	0.00	432.26
19124 - Extraordinary Litigation C/O	1,093.82	0.00	0.00
19201 - GRF - Duties	1,509.38	0.00	0.00
19304 - Fed Ovrch & Extrdnry Ltgn	8,923.75	0.00	0.00
19311 - Carryover	2,647.79	0.00	0.00
19312 - Extraordinary Litigation Carry	1,397.67	0.00	0.00
19313 - Human Trafficking C/O	768.00	0.00	0.00
19401 - GRF- Duties	26,056.19	0.00	0.00
19411 - Carryover	0.00	901.43	0.00
19421 - Carryover	0.00	0.00	177.85
19501 - GRF-Duties	0.00	23,472.63	0.00
19511 - Carryover	0.00	0.00	3,840.28
19601 - GRF-Duties	0.00	0.00	14,057.41
20000 - Attorney Gen Revolving Fund	3,822.67	4,277.39	4,564.79
20500 - Telemarketer Revolving Fund	99.16	36.95	81.74
21000 - AG Charit Solicit Enf Rev Fd	34.52	135.98	562.58
22000 - Workers' Comp Fraud Fund	46.05	87.76	2.25
22500 - Insurance Fraud Unit Rev Fnd	308.37	738.05	88.24
23100 - OK Sheriff's Office Fndng Asst	0.00	17,900.00	18,000.00
24000 - Court Appt Special Advcte CASA	26.95	47.17	50.00
24500 - Medicaid Fraud Revolving Fund	949.80	978.10	0.00
25000 - Legal Services Revolving Fund	0.00	1,509.38	1,509.38
25500 - Dom Viol, Sex Asslt Svc Rev Fd	0.00	16,782.91	17,000.00
26000 - Victim Services Unit Fund	202.67	396.87	300.00
26500 - Human Traffic Vctm & Prvntn	0.00	1,699.00	2,342.73
27000 - OK Opioid Abatement Rev Fund	0.00	23,751.39	34,365.85
28100 - Fdrl OvrRch & XtraOrdry Ltgn	0.00	6,650.00	969.37
29000 - Ombudsman (DHS)	0.00	5.61	1,412.70
29100 - Ombudsman (HA)	0.00	3.42	1,990.70
40000 - VAWA Grant	156.52	159.46	300.88
40500 - Family Violence Prevention Grt	1,825.97	1,708.11	2,048.14
41000 - Medicaid Fraud Unit Fund	2,814.51	2,787.69	3,499.85
41500 - VOCA Grants	38.17	36.63	0.00

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
42000 - SAKI Grant	179.69	0.00	0.00
43000 - ICJR-LAP Project Grant	0.00	0.00	432.55
43100 - Byrne SCIP-LAP Project Grant	0.00	0.00	94.34
44000 - VPO Grant	48.24	10.22	0.00
45000 - American Rescue Plan	2,744.07	1,613.17	400.00
45500 - Smart Prosecution Grant	0.00	0.00	151.74
46500 - NCHIP-Karpel Case Mgmt Grant	0.00	0.00	1,250.00
57601 - Special Cash Fund	0.00	0.00	18,709.28
70000 - ASA Evidence Fund	2,337.45	12,091.66	19,676.12
70500 - ASA Escrow Account Fund	16,243.24	7,793.49	42,597.22
Grand Total	74,274.65	126,142.37	190,908.26

04900 - Attorney General

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	22,495.25	61,621.63	70,538.62
1000001 - Administration	22,495.25	61,621.63	70,538.62
15 - Office of Solicitor General	2,527.60	2,838.09	2,335.50
1500001 - Office of Solicitor General	2,527.60	2,838.09	2,335.50
25 - Legal Services	18,858.09	21,704.14	71,524.94
2500002 - Criminal Appeals Unit	3,066.65	3,422.51	4,814.69
2500003 - Consumer Protection Unit	3,883.27	3,820.71	4,653.87
2500004 - Environmental Law	271.21	249.70	368.93
2500005 - Public Utilities Unit	1,108.52	1,211.56	1,558.92
2500006 - Litigation Unit	3,213.52	3,065.72	4,416.63
2500007 - Legal Counsel	3,501.21	3,912.49	4,187.06
2500008 - Pharmacy Benefits Managers	1,262.40	1,673.36	43,686.16
2500009 - Tobacco Enforcement Team	813.45	833.00	730.76
2500010 - Department of Civil Rights	684.88	609.95	942.39
2500011 - Human Trafficking Response Uni	1,051.47	1,735.59	2,342.73
2500013 - Human Rights Commission	1.53	0.00	0.00
2500015 - Long-Term Care Ombudsman	0.00	1,169.57	3,822.81
28 - Legal Aid Services	1,509.38	1,509.38	1,509.38
2800001 - Legal Aid Pass-thru	1,509.38	1,509.38	1,509.38
30 - Financial Fraud & Spec Invest	6,489.09	7,054.97	11,311.03
3000001 - Multi-County Grand Jury Unit	3,383.88	2,702.91	3,160.18
3000003 - Organized Crime	3,105.22	4,352.06	8,150.85
32 - Justice Reinvestment Grant Prg	1,950.39	2,024.10	2,000.00
3200001 - Safe Oklahoma Grant Admin	1,950.39	2,024.10	2,000.00
35 - Court-Appointed Spec Advocate	26.95	47.17	50.00
3500001 - Court-Appointed Spec Advocate	26.95	47.17	50.00
40 - Medicaid Fraud Control Unit	3,961.52	3,772.68	5,298.30
4000001 - Medicaid Fraud Control Unit	3,961.52	3,772.68	5,298.30
45 - Workers Comp Fraud Unit	1,240.92	1,316.97	1,443.41
4500001 - Workers' Comp Fraud Unit	872.52	938.95	1,065.69
4500003 - Cooperative Disability Investi	368.40	378.02	377.73
50 - Domestic Violence Unit	13,548.85	21,774.99	22,147.09
5000001 - Victims Services Unit	13,548.85	21,774.99	22,147.09
88 - Information Systems	1,666.61	2,478.25	2,750.00
8800001 - IS - Admin	1,666.61	2,478.25	2,750.00
Grand Total	74,274.65	126,142.37	190,908.26

30800 - Bureau of Investigations (OSBI)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	29,329.67	30,597.38	33,016.81
512 - Insur.Prem-Hlth-Life,etc	4,556.33	4,676.25	5,599.04
513 - FICA-Retirement Contributions	6,065.86	6,305.89	6,979.24
515 - Professional Services	721.89	1,827.55	3,947.00
519 - Inter/Intra Agy Pmt-Pers Svcs	50.61	58.42	0.00
521 - Travel - Reimbursements	128.71	170.09	322.50
522 - Travel - Agency Direct Pmts	280.95	373.92	382.50
531 - Misc. Administrative Expenses	2,824.23	3,926.58	4,208.50
532 - Rent Expense	1,635.13	1,025.44	1,635.00
533 - Maintenance & Repair Expense	4,133.55	3,965.23	4,790.00
534 - Specialized Sup & Mat.Expense	394.81	342.04	422.50
535 - Production,Safety,Security Exp	181.20	81.12	140.00
536 - General Operating Expenses	372.33	488.04	3,207.64
537 - Shop Expense	3,207.99	1,695.47	2,114.44
541 - Office Furniture & Equipment	3,355.94	4,205.75	5,149.34
542 - Library Equipment-Resources	0.00	0.08	0.00
543 - Lease Purchases	2,092.37	1,744.54	3,113.53
544 - Livestock-Poultry	11.09	11.01	0.00
546 - Buildings-Purch.,Constr,Renov.	70.68	94.01	60.00
552 - Scholar.,Tuition,Incentive Pmt	2.81	12.12	5.00
553 - Refunds,Idemnities,Restitution	28.58	0.19	0.00
554 - Program Reimb,Litigation Costs	216.98	310.17	670.00
561 - Loans,Taxes,Other Disbursemnts	3.26	1.57	0.00
564 - Merchandise For Resale	0.19	0.00	0.00
Grand Total	59,665.17	61,912.86	75,763.04

30800 - Bureau of Investigations (OSBI)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19401 - GRF- Duties	36,479.60	0.00	0.00
19402 - GRF-Duties	0.00	4,888.31	0.00
19421 - Carryover	0.00	0.00	319.91
19501 - GRF-Duties	0.00	35,134.96	0.00
19601 - GRF-Duties	0.00	0.00	40,361.63
20000 - OSBI Revolving Fund	16,010.49	15,508.23	24,652.57
21000 - Automated Fngprpt Id Sys. Fd.	3,637.66	2,709.05	5,103.93
22000 - Forensic Science Impr Rev Fund	3,471.55	3,533.92	4,800.00
22500 - Alaunna Raffield Revolving Fnd	61.42	136.13	500.00
70000 - OSBI Evidence Fund	4.43	2.26	25.00
Grand Total	59,665.17	61,912.86	75,763.04

30800 - Bureau of Investigations (OSBI)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administration	4,567.87	5,687.30	8,167.53
0100001 - Administration	4,567.87	5,687.30	7,975.53
0100040 - Admin/Admin Svc Fed Grants	0.00	0.00	192.00
10 - Investigative Services	20,138.21	21,590.40	24,246.63
1000001 - Investigations	19,170.87	20,660.60	22,755.66
1000040 - Investigative Svcs - Fed Grnt	967.34	929.80	1,490.97
30 - Criminalistic Services	20,241.21	20,338.80	22,918.17
3000001 - Criminalistic Services	18,089.29	19,282.94	20,719.05
3000040 - Criminalistic Svcs Fed Grnt	2,151.92	1,055.86	2,199.12
80 - Information Services	8,102.49	7,378.15	9,918.44
8000001 - Information Services	4,220.91	4,189.70	5,870.63
8000040 - Information Svcs - MIS	1,640.97	1,014.50	2,493.88
8000088 - Information Services DP	0.02	0.00	0.00
8000089 - Auto Fingerprinting ID System	2,240.60	2,173.95	1,553.93
88 - Information Tech Services-ITS	6,615.38	6,918.20	10,512.27
8800001 - IT - Admin/Admin Svc Div	75.31	70.20	500.00
8800010 - IT-Investigative Services Divi	782.96	50.64	200.00
8800030 - IT - Criminalistic Serv Div	106.74	10.86	150.00
8800040 - ITS Grant Data Processing	62.30	15.00	0.00
8800080 - IT - Information Service Div	120.43	191.08	1,000.00
8800088 - ITS Operational Expenses	3,530.32	5,286.84	5,512.27
8800089 - IT AFIS Operational Relate Exp	807.80	88.82	1,100.00
8804010 - IT Inv Svc Fed Grant Fund Proj	21.71	0.00	20.00
8804030 - IT Crim Svc Fed Grant Fd Proj	0.00	0.00	30.00
8804080 - IT - Info Svc Div	1,107.82	1,204.77	2,000.00
Grand Total	59,665.17	61,912.86	75,763.04

30800 - Bureau of Investigations (OSBI)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	16,332.98	17,365.26	18,715.67
512 - Insur.Prem-Hlth-Life,etc	2,425.33	2,514.88	3,155.64
513 - FICA-Retirement Contributions	3,290.47	3,401.98	3,723.07
515 - Professional Services	998.81	889.21	2,349.30
519 - Inter/Intra Agy Pmt-Pers Svcs	26.46	30.63	30.00
521 - Travel - Reimbursements	73.94	95.88	150.07
522 - Travel - Agency Direct Pmts	228.55	276.72	467.67
531 - Misc. Administrative Expenses	1,729.75	1,322.36	1,821.03
532 - Rent Expense	1,444.55	1,800.44	1,150.07
533 - Maintenance & Repair Expense	2,367.48	1,712.14	2,572.74
534 - Specialized Sup & Mat.Expense	555.59	514.93	850.00
535 - Production,Safety,Security Exp	437.42	315.51	405.39
536 - General Operating Expenses	96.04	84.58	123.72
537 - Shop Expense	20.89	19.94	11.40
541 - Office Furniture & Equipment	3,299.15	2,359.26	4,941.65
542 - Library Equipment-Resources	12.88	15.33	11.50
546 - Buildings-Purch.,Constr,Renov.	0.00	104.59	9,500.00
553 - Refunds,Idemnities,Restitution	12.06	0.00	0.00
555 - Pmts-Local Gov't,Non-Profits	510.89	409.57	447.22
Grand Total	33,863.24	33,233.21	50,426.14

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19401 - GRF- Duties	3,145.33	0.00	0.00
19501 - GRF-Duties	0.00	3,145.33	0.00
19601 - GRF-Duties	0.00	0.00	3,082.42
21000 - Bureau Of Narcotics Rev Fund	17,041.06	16,302.04	16,845.96
21500 - Narcotics Drug Education Rev F	79.01	109.24	101.03
22000 - Drug Money Laundering and Wire	9,235.31	12,289.96	16,315.54
22500 - Asset Forfeitures/Seizures	310.30	390.98	10,000.00
23000 - Non-Federal Grant Funds	0.00	0.00	1,472.34
41000 - Federal Seizures Fund	0.00	0.00	852.50
41800 - Federal Grants Fund	3,693.20	759.68	1,356.35
70000 - Official Advance Fund	359.03	235.98	400.00
Grand Total	33,863.24	33,233.21	50,426.14

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

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administrative Services	2,984.06	3,377.81	3,480.37
1010010 - Administration	2,984.06	3,377.81	3,480.37
20 - Enforcement	16,085.71	15,746.46	16,516.48
2020001 - Enforcement Central	13,256.61	12,397.62	12,937.15
2020003 - Marihuana Eradication	758.98	1,295.07	1,259.56
2020004 - Drug Evidence Fund	0.00	0.00	0.00
2020006 - Methamphetamine Grant	1,116.74	976.05	1,009.70
2020008 - Heroin Grant	794.03	960.81	1,224.96
2020009 - HIDTA Intell DP	159.34	116.91	85.11
30 - Human Trafficking & M.L.	1,086.82	977.84	2,578.34
3030001 - Human Trafficking & M.L.	1,086.82	977.84	2,578.34
40 - Diversion	2,772.72	3,004.62	3,371.36
4040002 - Diversion OKC	2,345.92	2,479.88	2,774.93
4040009 - Prescription Monitoring Prog.	426.80	524.74	596.43
60 - Professional Standards	6,480.34	6,242.33	8,326.95
6060000 - Facilities	1,022.68	1,352.88	1,451.26
6060001 - Professional Standards	1,030.43	965.52	1,954.17
6060003 - Weapons	304.13	266.14	508.20
6060004 - Evidence Fund	359.03	235.98	400.00
6060009 - Training	1,170.49	1,414.26	1,801.41
6060050 - Fleet Management	2,593.57	2,007.55	2,211.91
88 - ISD Data Processing	4,453.60	3,764.22	6,152.64
8820003 - ISD Marijuana Eradication	71.15	28.00	28.00
8820006 - ISD Methamphetamine	0.00	0.00	6.85
8820008 - ISD Heroin Grant	11.30	0.00	0.00
8820009 - ISD HIDTA	10.79	1.23	1.00
8840009 - ISD Prescription Monitoring Pr	936.06	971.14	984.97
8850050 - ISD Information Sys DP	2,674.66	2,293.63	2,617.82
8860040 - ISD Communications	749.64	470.23	2,514.00
90 - Headquarters	0.00	119.93	10,000.00
9090001 - Headquarters - Land & Building	0.00	119.93	10,000.00
Grand Total	33,863.24	33,233.21	50,426.14

77200 - Chemical Tests for Alcohol & Drug Influence

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	357.30	370.54	371.91
512 - Insur.Prem-Hlth-Life,etc	89.58	91.94	99.18
513 - FICA-Retirement Contributions	85.46	88.50	90.68
515 - Professional Services	22.76	59.16	77.68
519 - Inter/Intra Agy Pmt-Pers Svcs	1.06	1.23	1.20
521 - Travel - Reimbursements	2.92	0.48	3.36
522 - Travel - Agency Direct Pmts	5.69	0.69	8.40
531 - Misc. Administrative Expenses	30.84	33.24	36.33
532 - Rent Expense	20.37	18.90	21.26
533 - Maintenance & Repair Expense	31.73	64.17	58.80
534 - Specialized Sup & Mat.Expense	3.96	2.08	3.50
535 - Production,Safety,Security Exp	0.00	0.00	0.48
536 - General Operating Expenses	6.55	5.75	11.00
537 - Shop Expense	4.19	4.28	7.00
541 - Office Furniture & Equipment	2.36	7.18	11.50
542 - Library Equipment-Resources	0.00	0.00	0.00
554 - Program Reimb,Litigation Costs	0.58	0.00	0.00
561 - Loans,Taxes,Other Disbursements	0.00	0.00	0.20
Grand Total	665.34	748.13	802.48

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Revolving Fund	665.34	748.13	802.48
Grand Total	665.34	748.13	802.48

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	620.17	699.27	742.36
1000001 - General Operations	620.17	699.27	742.36
88 - ISD Data Processing	45.17	48.86	60.13
8800010 - ISD Data Processing	45.17	48.86	60.13
Grand Total	665.34	748.13	802.48

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

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	2,792.38	3,715.54	4,149.26
512 - Insur.Prem-Hlth-Life,etc	651.13	706.93	828.06
513 - FICA-Retirement Contributions	647.97	835.52	931.28
515 - Professional Services	213.10	370.07	401.11
519 - Inter/Intra Agy Pmt-Pers Svcs	5.82	5.05	7.90
521 - Travel - Reimbursements	4.09	1.60	18.12
522 - Travel - Agency Direct Pmts	16.25	32.16	2.00
531 - Misc. Administrative Expenses	565.85	641.98	691.42
532 - Rent Expense	161.68	156.33	174.23
533 - Maintenance & Repair Expense	251.87	641.40	474.42
534 - Specialized Sup & Mat.Expense	53.55	73.31	95.00
535 - Production,Safety,Security Exp	94.98	86.47	47.78
536 - General Operating Expenses	511.81	793.70	1,364.22
537 - Shop Expense	75.42	59.10	41.00
541 - Office Furniture & Equipment	563.89	501.33	168.97
542 - Library Equipment-Resources	0.00	0.00	0.00
543 - Lease Purchases	0.00	2.82	0.00
545 - Land,ROW,CIP,Pass Thru Assets	30.70	0.00	0.00
546 - Buildings-Purch.,Constr,Renov.	1,818.64	299.20	0.00
548 - Bond Indebtedness and Expenses	1,452.79	1,424.65	1,467.49
552 - Scholar.,Tuition,Incentive Pmt	3.78	7.09	0.00
553 - Refunds,Idemnities,Restitution	0.00	0.10	0.00
554 - Program Reimb,Litigation Costs	1.24	4.31	0.00
561 - Loans,Taxes,Other Disbursemnts	1.20	200.38	200.38
Grand Total	9,918.13	10,559.05	11,062.62

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

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19401 - GRF- Duties	4,839.57	0.00	0.00
19402 - GRF-Duties	0.00	193.97	0.00
19411 - Carryover	0.00	871.42	0.00
19412 - Carryover	0.00	0.00	93.53
19501 - GRF-Duties	0.00	4,897.23	0.00
19511 - Carryover	0.00	0.00	391.96
19601 - GRF-Duties	0.00	0.00	5,112.85
20500 - Firearms Instructor Rev. Fund	10.00	10.31	9.55
21000 - Peace Officer Revolving Fund	273.55	107.40	163.00
21500 - Cleet Training Center Rev Fund	1,473.99	1,330.17	1,460.55
21600 - LCFA Project	0.00	192.95	59.75
22000 - CLEET Private Security Revl Fd	306.52	329.78	427.23
22500 - CLEET Bail Enforcement Revl Fd	6.27	6.09	9.95
28300 - Long-Range Cap Plan Commission	63.44	94.24	42.76
49900 - Surplus Property Fund	0.00	0.00	13.12
57911 - Carryover	561.27	0.00	0.00
57921 - Carryover	0.00	93.60	0.00
58202 - Duties	88.58	0.00	0.00
58222 - Carryover	0.00	0.00	84.13
58302 - Duties	0.00	41.57	0.00
58311 - Carryover	217.64	0.00	0.00
58312 - Carryover	0.00	0.00	0.34
58321 - Carryover	0.00	42.84	0.00
58401 - Duties	2,077.30	0.00	0.00
58402 - Duties	0.00	0.00	454.68
58411 - FY14 C/O to FY15	0.00	261.44	0.00
58501 - Duties	0.00	2,086.04	0.00
58511 - FY15 C/O to FY16	0.00	0.00	267.02
58601 - Duties	0.00	0.00	2,472.21
Grand Total	9,918.13	10,559.05	11,062.62

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

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administrative Services	4,315.12	4,955.55	5,523.73
1001010 - Administration	1,665.89	1,805.62	2,156.35
1001020 - Facilities	2,649.22	3,149.93	3,367.38
20 - Training Services	3,070.12	3,991.54	3,960.64
2002010 - Basic Academy	2,086.13	2,703.59	2,522.95
2002020 - Continuing/Advanced Education	645.65	999.81	1,075.88
2002040 - Standards	338.34	288.14	361.82
30 - Private Security Services	315.48	390.10	443.92
3003010 - Licensing	315.48	390.10	443.92
3003030 - Self Defense Compliance	0.00	0.00	0.00
88 - ISD Data Processing	353.73	605.57	638.29
8801010 - ISD DP - Admin	324.72	573.59	638.29
8801050 - ISD DP - Grant Expenditures	29.01	31.97	0.00
90 - CLEET Training Center	1,863.68	616.30	496.04
9000001 - CLEET Training Center	1,863.68	616.30	496.04
Grand Total	9,918.13	10,559.05	11,062.62

13100 - Department of Corrections

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	257,632.06	245,906.11	270,040.94
512 - Insur.Prem-Hlth-Life,etc	47,910.06	46,917.41	53,235.78
513 - FICA-Retirement Contributions	54,358.36	52,864.78	60,698.75
515 - Professional Services	91,092.75	78,446.76	87,172.30
517 - Reportable Compensation	23.38	4.37	0.00
519 - Inter/Intra Agy Pmt-Pers Svcs	325.04	369.82	335.00
521 - Travel - Reimbursements	493.23	231.63	424.13
522 - Travel - Agency Direct Pmts	1,061.42	545.77	676.54
531 - Misc. Administrative Expenses	20,743.37	20,255.59	23,986.34
532 - Rent Expense	16,971.62	23,641.36	23,770.58
533 - Maintenance & Repair Expense	14,658.43	14,118.42	13,620.26
534 - Specialized Sup & Mat.Expense	60,558.64	56,068.06	56,522.52
535 - Production,Safety,Security Exp	3,466.02	2,194.52	2,469.09
536 - General Operating Expenses	1,144.74	756.47	953.27
537 - Shop Expense	4,854.89	3,814.43	4,557.82
541 - Office Furniture & Equipment	15,352.70	4,118.00	11,882.42
542 - Library Equipment-Resources	11.07	0.18	0.40
543 - Lease Purchases	170.86	0.00	0.00
544 - Livestock-Poultry	5.00	0.46	26.50
545 - Land,ROW,CIP,Pass Thru Assets	0.00	0.00	11.00
546 - Buildings-Purch.,Constr,Renov.	1,078.90	213.04	313,121.45
548 - Bond Indebtedness and Expenses	10,677.69	6,869.19	9,979.79
551 - SocSvc-Assist,Grant&ProviderPy	6,126.32	7,502.05	7,782.94
552 - Scholar.,Tuition,Incentive Pmt	0.00	3.12	1.00
553 - Refunds,Idemnities,Restitution	1,044.93	930.52	1,700.00
554 - Program Reimb,Litigation Costs	39,588.25	42,510.07	58,491.45
555 - Pmts-Local Gov't,Non-Profits	62.96	173.37	520.00
561 - Loans,Taxes,Other Disbursements	1,401.35	1,227.85	2.27
562 - Transfers	14,197.89	14,442.97	14,500.00
564 - Merchandise For Resale	30,377.92	31,135.99	30,669.87
Grand Total	695,389.84	655,262.31	1,047,152.39

13100 - Department of Corrections

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19202 - GRF-Duties	0.00	41,090.92	0.00
19302 - GRF	0.00	0.00	90,518.28
19311 - Carryover	46,884.76	0.00	0.00
19401 - GRF - Duties	539,237.03	0.00	0.00
19411 - Carryover	0.00	13,369.91	0.00
19501 - GRF-Duties	0.00	494,448.76	0.00
19511 - Carryover	0.00	0.00	8,729.63
19601 - GRF-Duties	0.00	0.00	456,840.74
20000 - Dept Of Corrections Rev Fund	18,888.78	10,336.84	60,745.81
20500 - Inmate & Emp. Welfare and Cant	8,765.47	12,862.85	9,812.07
21000 - Ok Com Sentencing Revolving Fd	146.17	122.43	237.50
22100 - Prison Acquisition Rev Fund	0.00	0.00	312,000.00
22500 - Dept of Corr Ofnd Trans Rev Fd	40.73	0.00	0.00
23000 - Asset Forfeitures/Seizures Rvl	0.00	0.00	139.90
23500 - DOC Offender Mgmt Sys Revolvng	551.24	0.00	0.00
28000 - Dept Of Corr Industries Fund	31,548.28	32,884.72	41,299.41
28300 - Long-Range Cap Plan Commission	98.36	56.37	0.00
41000 - Federal Funds-Title 1	975.09	656.15	1,042.24
43000 - Agency Relationship Fund	1,948.30	1,157.32	4,266.81
70000 - Cons. Inmate Trust - Cant & Re	46,091.66	48,094.64	61,000.00
70500 - Consolidated Petty Cash	213.99	181.40	520.00
Grand Total	695,389.84	655,262.31	1,047,152.39

13100 - Department of Corrections

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Jess Dunn C C	11,770.50	10,302.42	10,549.05
0111100 - Jess Dunn C C	11,770.50	10,302.42	10,549.05
02 - Jim E Hamilton C C	11,619.42	10,885.14	11,202.51
0211100 - Jim E. Hamilton C C	11,619.42	10,885.14	11,202.51
03 - Mack Alford C C	12,418.19	11,950.91	11,867.66
0311100 - Mack Alford C C	12,418.19	11,950.91	11,867.66
04 - Howard McLeod C C	9,597.92	8,655.34	9,298.63
0411100 - Howard McLeod C C	9,597.92	8,655.34	9,298.63
05 - Oklahoma State Penitentiary	21,389.41	20,072.36	19,356.24
0511100 - Oklahoma State Penitentiary	21,389.41	20,072.36	19,356.24
06 - Lexington A&R Center	17,099.04	16,695.02	16,481.04
0611100 - Lexington A&R Center	17,093.99	16,690.24	16,477.34
0611101 - Friends for Folks	5.05	4.78	3.70
07 - Joseph Harp C C	17,184.50	15,059.35	14,778.32
0711100 - Joseph Harp C C	17,184.50	15,059.35	14,778.32
08 - Dick Conner C C	14,222.88	13,335.11	13,570.55
0811100 - Dick Conner C C	14,222.88	13,335.11	13,570.55
09 - Mabel Bassett C C	14,574.75	13,675.99	14,124.77
0911100 - Mabel Bassett C C	14,574.75	13,675.99	14,124.77
10 - Oklahoma State Reformatory	15,081.47	14,202.94	14,049.28
1011100 - Oklahoma State Reformatory	15,081.47	14,202.94	14,049.28
11 - James Crabtree C C	14,172.23	13,068.94	13,254.09
1111100 - James Crabtree C C	14,172.23	13,068.94	13,254.09
12 - John Lilly C C	11,298.83	10,487.67	10,375.28
1211100 - John Lilley C C	11,298.83	10,487.67	10,375.28
13 - Jackie Brannon C C	10,110.43	8,652.69	8,180.67
1311100 - Jackie Brannon C C	10,110.43	8,652.69	8,180.67
14 - William S. Key C C	0.00	0.00	33,345.30
1411100 - Red Rock CC	0.00	0.00	33,345.30
16 - Eddie Warrior C C	9,932.26	9,355.25	9,519.11
1611100 - Eddie Warrior C.C.	9,928.69	9,352.70	9,519.11
1611101 - Frame Shop	3.57	2.55	0.00
17 - Bill Johnson C C	9,970.32	9,393.50	9,670.79
1711100 - Charles E. Johnson C C	9,970.32	9,393.50	9,670.79

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
18 - Facilities	22,805.26	27,756.12	28,004.41
1811100 - North Fork C C	22,805.26	27,756.12	28,004.41
19 - Kate Barnard C C	13,868.86	22,985.63	23,189.58
1911100 - Kate Barnard C C	13,868.86	22,985.63	23,189.58
21 - Probation and Parole Services	34,555.42	32,366.34	31,547.40
2121200 - P&P Region I	17,683.98	0.00	0.00
2121300 - P&P Region II	15,578.79	0.00	0.00
2121400 - Probation & Parole Administrat	1,292.65	32,366.34	31,547.40
31 - Community Corrections	20,753.60	20,082.16	20,773.57
3131101 - Enid CCC	2,589.47	2,529.02	2,562.66
3131105 - Lawton CCC	3,151.78	3,001.62	3,087.54
3131108 - Union City CCC	3,772.65	3,600.33	3,919.78
3131109 - Clara Waters CCC	3,531.27	3,295.18	3,441.31
3131115 - Northeastern Oklahoma CCC	7,708.43	7,656.01	7,762.28
42 - Prison Industries	30,898.28	29,259.67	31,902.29
4242100 - Agri-Services Administration	966.81	747.74	10,549.62
4242101 - Agri-Services/JDCC	172.60	190.43	83.51
4242102 - Agri-Services/MACC	183.04	114.11	76.17
4242103 - Agri-Services/HMCC	574.77	476.48	275.30
4242104 - Agri-Services/LARC	334.83	278.11	163.02
4242105 - Agri-Services/OSR	411.78	461.63	271.74
4242106 - Agri-Services/JCCC	3,974.43	3,548.38	393.37
4242107 - Agri-Services/JLCC	727.88	729.94	252.23
4242108 - Agri-Services/JBCC	2,495.28	2,645.91	711.76
4242109 - Agri-Services/RRCC	0.00	0.00	0.00
4242110 - Agri-Services/NEOCC	184.28	162.65	94.22
4242111 - Agri-Services/JBCC Meat	4,197.70	3,600.98	506.74
4242112 - Agri-Services / Washita Valley	119.53	102.83	82.47
4242140 - Agri-Svcs/Central Transport	1,059.02	406.68	364.24
4242200 - OCI Administration	1,339.28	1,195.31	13,452.13
4242201 - Agri-Services/OCI Accounting	524.21	529.76	620.93
4242202 - OCI/Marketing	576.01	579.23	518.97
4242204 - OCI/JHCC	3,688.08	4,303.85	435.23
4242205 - OCI/JLCC	1,119.73	1,165.24	329.77
4242206 - OCI/LARC	1,196.11	783.47	450.07
4242207 - OCI/MACC	1,944.46	1,553.40	556.93
4242208 - OCI/DCCC	4,067.49	4,258.45	893.24

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
4242209 - OCI/MBCC	128.07	230.61	202.38
4242210 - OCI/OSR	651.73	735.60	266.81
4242211 - OCI/JCCC	12.71	23.48	0.00
4242212 - OCI/EWCC	14.43	17.00	0.00
4242213 - OCI/RRCC	21.94	0.00	0.00
4242215 - PIECP Payroll	212.07	418.42	351.45
51 - Offender Programs	23,226.99	20,516.16	22,175.90
5151101 - Program Services	6,564.66	6,115.68	5,857.35
5151103 - Sentence Administration & Cons	2,062.61	1,856.91	1,602.02
5151104 - Population Programs Strat Plan	4,623.36	4,475.26	4,670.66
5151202 - Electronic Monitoring	376.92	0.00	0.00
5151209 - Bullet Proof Vests	34.79	40.95	25.00
5151210 - Substance Abuse BJCC	438.51	438.51	438.51
5151235 - RSAT Grant	68.70	187.50	503.00
5151238 - The Last Mile	162.57	85.14	87.10
5151239 - Sex Offender Registry Moderniz	50.59	26.69	46.86
5151240 - National Criminal History Impr	0.00	75.00	0.00
5151243 - Pay for Success	243.53	0.00	0.00
5151245 - CFG-Detect & Mitigate COVID19	1,230.09	0.00	0.00
5151246 - SCA/CIP Needs Inc Parents & MC	63.73	173.37	475.00
5151247 - SCA Smart Supervision	0.00	3.64	7.00
5151300 - Education	366.67	378.73	569.23
5151303 - Adult Basic Education	323.89	281.68	377.21
5151304 - Title I Education	139.73	331.13	370.63
5151307 - IDEA - Special Ed	0.00	0.00	40.00
5151310 - Education / OSP	305.17	283.81	307.21
5151311 - Education / JBCC	422.85	302.43	315.78
5151312 - Education / JCCC	346.66	357.15	381.20
5151313 - Education / OSR	560.36	658.56	691.94
5151314 - Education / LARC	324.49	240.45	325.21
5151315 - Education / JHCC	341.20	220.18	306.35
5151316 - Education / HMCC	305.76	244.38	282.68
5151317 - Education / MACC	321.94	315.45	385.89
5151318 - Education / JEHCC	482.84	441.96	486.70
5151319 - Education / DCCC	323.60	243.50	255.09
5151320 - Education / MBCC	403.38	397.96	414.90
5151321 - Education / JDCC	296.79	195.54	203.33

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
5151322 - Education / JLCC	359.77	369.29	402.55
5151323 - Education / LCC	0.00	0.00	360.21
5151324 - Education / EWCC	533.01	537.58	563.73
5151325 - Education / NOCC	237.21	244.29	258.02
5151326 - Education / BJCC	332.99	363.80	383.91
5151327 - Education / NFCC	282.80	270.40	332.70
5151328 - Education / KBCC	295.84	359.25	448.96
52 - Community Sentencing	2,747.90	2,403.90	2,545.27
5252100 - Community Sentencing	1,113.84	992.57	2,545.27
5252106 - Delaware	0.33	0.18	0.00
5252107 - Haskell-Latimore-LeFlore	35.41	24.17	0.00
5252109 - Kay-Noble	81.45	91.76	0.00
5252110 - Comanche-Cotton	17.27	0.24	0.00
5252111 - Muskogee	23.64	27.80	0.00
5252114 - Osage	38.92	24.12	0.00
5252115 - Pawnee	18.86	29.55	0.00
5252116 - Sequoyah	50.40	41.79	0.00
5252117 - Tillman	8.65	10.07	0.00
5252118 - Nowata-Washington	84.18	103.67	0.00
5252119 - Cherokee	0.31	0.83	0.00
5252120 - Craig	13.93	6.45	0.00
5252122 - Seminole-Hughes-Pontotoc	16.56	19.86	0.00
5252123 - Tulsa	268.12	92.31	0.00
5252124 - Wagoner	49.07	32.73	0.00
5252125 - Canadian	29.20	51.27	0.00
5252127 - Cleveland	68.15	34.43	0.00
5252128 - Creek	5.91	3.79	0.00
5252129 - Garvin-McClain	49.99	5.80	0.00
5252130 - Oklahoma	549.76	569.87	0.00
5252132 - Pittsburg	15.59	27.80	0.00
5252133 - Blaine-Garfield-King-Grant	28.52	30.44	0.00
5252134 - Logan-Payne	70.29	57.86	0.00
5252135 - Lincoln-Pott	63.29	77.49	0.00
5252136 - Adair	20.37	18.97	0.00
5252137 - Alfalfa-Woods-Major	6.60	5.52	0.00
5252138 - Bryan	4.20	0.86	0.00
5252139 - Mayes	7.88	6.03	0.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
5252140 - Rogers	2.88	4.41	0.00
5252142 - Ottawa County	4.33	11.27	0.00
56 - Contracted Services	75,609.34	59,766.11	68,841.71
5656100 - Halfway Houses	1,396.05	1,491.50	1,766.60
5656201 - Jail Backup	10,119.22	10,729.61	12,596.45
5656202 - Jail Backup Transportation Reim	285.71	295.23	265.00
5656300 - Private Prisons	62,811.08	46,493.72	3,661.69
5656400 - Private Prisons and Jails	997.27	756.05	551.97
5656401 - ICE - Contract	0.00	0.00	50,000.00
60 - General Operations	18,844.96	15,752.14	332,140.82
6060100 - General Administration	18,844.96	15,752.14	19,516.77
6060880 - Canteen & Vendor Reim. Pass-th	0.00	0.00	312,624.05
61 - Central Office Operations	46,075.43	44,275.21	46,749.93
6161101 - Directors Office	1,175.19	891.80	894.33
6161102 - Communications	1,112.56	573.01	559.46
6161103 - Office of General Counsel	1,193.52	1,035.52	1,217.47
6161105 - Employee Development/Academy	1,950.88	1,780.16	1,931.27
6161107 - Auditing and Compliance	1,524.13	1,413.50	1,402.00
6161109 - Human Resources	6,486.42	5,780.19	6,008.43
6161111 - Professional Development	3,160.15	2,863.59	3,074.06
6161115 - Central Transportation	10,000.60	9,556.01	10,739.72
6161117 - Health Services Administration	0.00	0.00	0.00
6161118 - Office of Inspector General	2,918.36	3,072.10	3,149.06
6161119 - Business Services	9,684.56	9,787.63	10,246.03
6161122 - Analytics and System Quality S	2,093.11	1,867.68	1,948.33
6161123 - Employee Rights & Relations	389.25	431.85	462.16
6161124 - Office of Security Threats Int	2,330.94	2,222.46	2,097.55
6161125 - Contraband Interdiction Unit	1,235.62	1,317.40	1,319.87
6161128 - Food Service Operations	541.73	336.62	291.42
6161131 - Strategic Engagement	0.00	0.00	0.00
6161133 - Offender Advocacy	0.00	713.49	722.18
6161134 - Kate Banard Training-Food Svc	278.41	632.21	686.60
62 - Divisional Office Operations	24,768.82	14,764.45	19,621.13
6262130 - Region I Institutions	2,856.07	2,093.18	2,207.93
6262131 - PREA Administration	10.98	73.56	72.65
6262188 - Institutions Security	1,270.56	1,489.85	1,551.21
6262350 - Region III	423.47	778.63	732.46

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
6262400 - General Services	668.47	192.49	250.00
6262410 - Construction and Maintenance	7,334.82	4,663.95	5,943.80
6262420 - Safety Administration	1,427.71	1,403.43	1,442.89
6262430 - Canine Program	1,369.42	1,257.71	1,514.53
6262550 - Consolidated Utilities	220.20	95.96	0.00
6262570 - Consolidated Vehicle Fleet	7,870.46	1,604.57	4,726.80
6262700 - Office of Chief of Operations	1,316.66	1,111.13	1,178.86
63 - Health Services	117,429.10	112,930.20	117,089.60
6363100 - Medical Administration	18,352.60	19,456.56	60,228.80
6363103 - Medical JDCC	3,195.30	2,992.60	1,417.00
6363104 - Medical JEHCC	2,095.99	2,015.90	1,258.91
6363105 - Medical OSP	4,304.54	4,412.47	3,027.91
6363106 - Medical LARC	10,936.65	10,758.52	4,693.49
6363107 - Medical JHCC	9,419.09	9,157.93	3,668.80
6363108 - Medical JLCC	3,749.26	3,574.31	1,759.14
6363109 - Medical JBCC	1,978.50	1,541.71	729.78
6363111 - Medical EWCC	3,243.88	3,185.39	2,147.34
6363112 - Medical NEOCC	1,741.22	1,590.34	1,014.60
6363113 - Medical MACC	3,354.42	2,972.03	1,761.50
6363114 - Medical HMCC	2,109.73	2,192.31	1,226.52
6363115 - Medical DCCC	5,931.48	5,320.94	2,915.83
6363116 - Medical MBCC	7,017.17	6,705.88	3,473.23
6363118 - Medical JCCC	4,255.59	4,232.38	2,048.71
6363119 - Medical LCC	0.00	0.00	4,996.30
6363120 - Medical BJCC	1,453.56	1,313.15	823.94
6363121 - Lawton CCC Medical	121.01	93.20	0.00
6363122 - Medical Enid CCC	55.79	50.06	0.00
6363123 - Medical CWCCC	1,463.64	1,518.51	1,113.63
6363125 - Medical UCCC	975.89	843.37	580.25
6363126 - Mental Health	7,289.48	7,080.96	7,657.19
6363127 - Medical KBCC	4,572.69	6,055.37	3,080.77
6363128 - Medical NFCC	6,794.02	7,354.02	3,993.27
6363129 - Medical OSR	3,712.71	2,621.59	1,472.70
6363130 - Hepatitis C Treatment	9,304.89	5,890.70	2,000.00
80 - DOC Consolidated Petty Cash	213.99	181.40	520.00
8030001 - Enid CCC	0.04	0.00	0.00
8030008 - Union City CCC	0.05	0.00	0.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
8060001 - D.O.C.	213.90	181.40	520.00
81 - DOC Consolidated Trust Fund	30,175.95	31,898.27	44,000.00
8101000 - Jess Dunn CC	154.69	147.77	0.00
8102000 - Jim Hamilton CC	58.93	77.96	0.00
8103000 - Mack Alford	91.35	131.41	0.00
8104000 - Howard McCleod CC	51.71	50.99	0.00
8105000 - OSP	81.12	108.30	0.00
8106000 - LARC	88.45	319.84	0.00
8107000 - Joseph Harp CC	502.28	471.11	0.00
8108000 - Dick Conner CC	270.29	183.08	0.00
8109000 - Mabel Bassett	136.42	232.65	0.00
8110000 - OSR	229.43	242.08	0.00
8111000 - James Crabtree CC	224.38	207.91	0.00
8112000 - John Lilley CC	184.51	81.47	0.00
8113000 - Jackie Brannon CC	117.32	50.49	0.00
8115000 - Northeast Oklahoma CC	1,701.51	1,228.46	0.00
8116000 - Eddie Warrior CC	194.19	179.02	0.00
8117000 - Bill Johnson CC	61.65	36.19	0.00
8118000 - North Fork CC	177.17	283.58	0.00
8119000 - Kate Barnard C C	94.74	149.22	0.00
8130001 - Enid CCC	1,360.40	1,421.64	0.00
8130003 - Lawton CCC	295.13	245.42	0.00
8130005 - OKCCCC	744.90	599.72	0.00
8130008 - Union City CCC	472.42	365.71	0.00
8130010 - Tulsa County District	3.34	5.41	0.00
8160000 - Trust D.O.C Admin	22,879.62	25,078.86	0.00
8160002 - D.O.C.	0.00	0.00	44,000.00
82 - DOC Consolidated Canteen	14,870.78	15,271.80	15,500.00
8260000 - Canteen D.O.C. Admin	14,870.78	15,271.80	0.00
8260003 - D.O.C.	0.00	0.00	15,500.00
83 - DOC Consolidated Restitution	1,044.93	924.56	1,500.00
8360000 - Restitution D.O.C. Admin	1,044.93	924.56	0.00
8360004 - D.O.C.	0.00	0.00	1,500.00
88 - Information Technology	17,058.10	18,335.56	21,427.51
8800882 - Information Technology	10,859.96	12,298.05	14,005.58
8800883 - Offender Management System	3,503.59	3,748.02	1,870.05
8801884 - Agri - Services	132.60	175.35	228.88

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
8802884 - OCI	667.93	461.21	616.00
8809884 - Administrative Services	813.06	783.06	937.00
8810235 - IT - RSAT Grant	0.00	0.00	0.50
8810239 - IT-Sex Offender Registry Moder	4.83	0.00	0.00
8810240 - IT-National Criminal History I	0.00	141.26	145.00
8810242 - IT-Combatting Contraband Cellp	59.71	0.00	0.00
8810244 - IT-SMART-Adam Walsh Act Implem	51.80	0.80	0.00
8810245 - IT-Detect & Mitigate COVID19	446.51	69.50	0.00
8810247 - IT-SCA Smart Supervision	0.00	391.27	355.00
8810248 - IT-NCHIP Supplemental	0.00	67.85	39.50
8810249 - IT-JAG 2025-2027 LARC & DCCC	0.00	0.00	110.00
8810250 - IT-OHCA-CMS Continuity of Care	0.00	0.00	2,720.00
8810303 - IT-Adult Basic Education	383.16	198.30	325.00
8810304 - IT-Title I Education	120.08	0.90	50.00
8810307 - IT-IDEA - Special Ed	14.87	0.00	25.00
Grand Total	695,389.84	655,262.31	1,047,152.39

58500 - Department of Public Safety (DPS)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	98,836.26	105,691.67	105,445.78
512 - Insur.Prem-Hlth-Life,etc	17,614.60	19,584.57	21,183.69
513 - FICA-Retirement Contributions	14,224.48	14,692.05	14,761.79
515 - Professional Services	6,596.15	6,644.69	13,361.03
519 - Inter/Intra Agy Pmt-Pers Svcs	156.91	185.55	0.00
521 - Travel - Reimbursements	145.07	171.61	448.75
522 - Travel - Agency Direct Pmts	632.81	813.92	868.19
531 - Misc. Administrative Expenses	3,735.03	3,614.31	5,609.06
532 - Rent Expense	1,039.17	1,229.01	1,616.03
533 - Maintenance & Repair Expense	7,922.31	6,009.35	6,284.81
534 - Specialized Sup & Mat.Expense	4,254.18	3,945.33	5,018.25
535 - Production,Safety,Security Exp	1,877.97	3,422.61	1,392.18
536 - General Operating Expenses	289.66	386.41	390.42
537 - Shop Expense	2,287.12	1,579.43	642.50
541 - Office Furniture & Equipment	31,110.14	17,162.37	22,843.29
542 - Library Equipment-Resources	27.98	4.35	5.00
543 - Lease Purchases	0.00	9.54	0.00
544 - Livestock-Poultry	0.00	30.08	20.00
545 - Land,ROW,CIP,Pass Thru Assets	2,272.76	568.15	287.03
546 - Buildings-Purch.,Constr,Renov.	193.90	209.29	36.00
551 - SocSvc-Assist,Grant&ProviderPy	0.00	0.00	9.50
552 - Scholar.,Tuition,Incentive Pmt	16.54	16.51	5.75
553 - Refunds,Idemnities,Restitution	10,333.19	2,188.56	2,051.00
554 - Program Reimb,Litigation Costs	4,387.02	22,603.84	21,868.21
555 - Pmts-Local Gov't,Non-Profits	2,401.58	6,298.39	17,967.46
559 - Assistance Pymts to Agencies	0.00	241.50	0.00
561 - Loans,Taxes,Other Disbursements	2.05	5,524.26	8,078.22
563 - Employee Withholding	0.00	0.88	0.00
564 - Merchandise For Resale	4.09	0.00	0.00
Grand Total	210,360.99	222,828.23	250,193.92

58500 - Department of Public Safety (DPS)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
14311 - Carryover	145.00	0.00	0.00
19221 - Carryover	257.95	0.00	0.00
19302 - Capitol Patrol Officer Work Co	0.00	13,265.67	0.00
19311 - Carryover	2,323.90	0.00	0.00
19401 - GRF- Duties	105,329.31	0.00	0.00
19402 - GRF	0.00	0.00	79,287.01
19501 - GRF-Duties	0.00	111,757.71	0.00
19601 - GRF-Duties	0.00	0.00	41,559.44
20000 - Dept Of Public Safety Rev Fund	14,685.14	16,723.80	16,376.42
21000 - Patrol Vehicle Revolving Fund	3,259.11	3,081.93	3,050.00
21500 - Asset Forfeiture Funds Fed	788.81	855.74	2,396.90
22000 - Asset Forfeiture Funds State	4,199.04	3,279.47	4,252.48
22500 - Computer Imaging System Revolv	1,388.39	13.20	0.00
23500 - OK Homeland Security Rev Fund	123.47	641.83	100.00
24000 - Motorcycle Safety, Ed Prg Revl	328.55	267.13	378.02
24500 - DPS Restricted Revolving Fund	22,540.84	21,849.58	22,686.44
25000 - DPS Patrol Academy Revolv. Fnd	346.36	2,447.94	0.00
25500 - DPS Seized Monies Revolving Fd	0.00	93.83	0.00
27100 - LCFA HB102X OK WIN Project	15,540.68	0.00	0.00
27200 - LCFA HB1012X OHP Project	106.38	7,386.10	300.00
27300 - LCFA Training Center Project	1,816.80	1,180.22	26,000.00
28300 - Maintenance of State Building	115.00	0.00	0.00
28900 - CRF PR Reimbursement	258.04	0.00	0.00
40500 - Federal Matching Fund	25,851.40	36,943.28	46,376.19
40600 - HR1 Federal Fund	0.00	0.00	5,380.02
49700 - Statewide Recovery Fund	992.06	871.11	0.00
70100 - Fin Respon Security Deposit Fd	0.00	5.23	51.00
70700 - DPS Seized Funds	9,964.76	2,164.46	2,000.00
Grand Total	210,360.99	222,828.23	250,193.92

58500 - Department of Public Safety (DPS)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administration	17,474.41	20,357.11	21,513.84
1001010 - Commissioner's Office Personne	1,461.07	933.83	900.70
1001012 - Comptroller Personnel	2,646.26	1,755.34	1,696.20
1001014 - OCTIC Personnel	643.38	842.23	841.65
1001015 - OCART Personnel	0.00	133.59	157.08
1001020 - Finance Personnel	3.17	0.00	0.00
1001021 - Human Resources Personnel	1,022.84	1,180.23	1,321.63
1001023 - Legal Personnel	1,661.64	2,059.57	2,485.46
1001024 - Wrecker Licensing Personnel	372.41	305.38	0.00
1001030 - Supply Division Personnel	0.00	266.14	278.39
1001040 - Property Management Personnel	1,621.73	1,665.03	1,637.30
1001041 - Cafeteria Operations Personnel	46.23	0.00	0.00
1091010 - Commissioner's Office	5.93	15.45	10.00
1091011 - Asst Commissioner	0.00	0.00	417.26
1091012 - Comptroller	4,377.33	8,426.66	8,116.42
1091014 - OCTIC	303.01	187.07	516.09
1091015 - OCART	0.00	6.16	12.50
1091020 - Finance	6.56	1.82	7.10
1091021 - Human Resources	19.85	34.41	27.00
1091022 - Procurement	113.73	92.55	7.28
1091023 - Legal	426.15	352.74	492.33
1091030 - Supply Division	723.08	292.93	367.36
1091040 - Property Management	434.34	313.16	320.08
1091041 - Cafeteria Operations	2.05	0.00	0.00
1091047 - Risk Management	858.67	770.45	1,172.01
1091049 - Utilities	724.99	722.40	730.00
12 - OK School Security Institute	1,034.73	1,066.62	1,898.15
1201220 - OK School Security Institute	676.36	892.12	992.45
1291210 - Homeland Security	0.00	0.00	0.00
1291220 - OK School Security Institute	358.37	174.50	905.70
13 - Highway Safety Office	12,086.33	12,343.73	17,202.78
1301310 - Highway Safety Office Personne	1,802.81	1,550.04	1,674.47
1301320 - Highway Safety - DPS Grts Pers	427.72	772.94	767.90
1391310 - Highway Safety Office	8,560.49	8,486.15	10,074.98
1391320 - Highway Safety - DPS Grants	1,295.31	1,534.61	4,685.44

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
20 - Law Enforcement Services	124,643.84	135,529.47	143,031.38
2002005 - Chief's Office	0.00	0.00	0.00
2002010 - Highway Patrol Personnel	77,570.29	76,197.33	78,035.54
2002013 - Law Enforcement Technology Dev	1.42	0.00	0.00
2002015 - OHP Personal Services Personne	318.02	328.06	313.94
2002020 - Turnpike Law Enforcement Perso	12,305.32	16,124.56	16,359.79
2002040 - Training Center	111.51	31.88	0.00
2002045 - Academy Personnel	2,622.93	4,680.71	4,571.25
2002050 - Troop SO Personnel	114.61	0.25	0.00
2002070 - Executive Security	24.92	0.17	0.00
2002080 - Troop S - CVE Personnel	8,660.17	8,555.96	8,279.78
2002085 - Port of Entry Personnel	1,630.24	1,615.35	2,281.25
2002201 - Troop A - OKC	22.09	0.06	0.00
2002203 - Troop C - Muskogee	0.60	0.00	0.00
2002206 - Troop F - Ardmore	5.73	0.02	0.00
2002209 - Troop I - Guymon	3.94	0.01	0.00
2002210 - Troop J - Enid	0.00	0.01	0.00
2002212 - Troop L - Vinita	5.00	0.03	0.00
2002510 - Troop W Lake Patrol Personnel	4,855.93	5,323.32	5,040.99
2002610 - Capitol Patrol	0.00	0.00	0.00
2002614 - EMSU	36.62	0.10	0.00
2002620 - First Rspndr Wellness Dvsn PyR	113.36	271.33	227.18
2092005 - Chief's Office	72.15	63.43	25.62
2092010 - Highway Patrol	0.00	0.00	0.00
2092012 - Troop Z - Investigations	24.23	21.45	27.00
2092014 - Troop BT - Bomb Squad	144.08	279.38	70.74
2092015 - OHP Personnel Services	3,357.26	5,415.99	9,880.02
2092016 - Troop MC - Motorcycles	0.00	0.00	0.00
2092017 - Troop O - Aircraft	1,036.07	528.03	443.92
2092019 - Evidence	14.00	29.33	44.00
2092020 - Turnpike Law Enforcement	224.36	365.25	790.18
2092022 - Public Affairs	0.00	0.00	0.00
2092025 - Dive Team	19.60	30.05	71.07
2092028 - TAC Team	519.11	686.86	395.63
2092035 - Asset Forfeiture Fund - Genera	587.48	700.68	3,042.75
2092040 - Troop T - Training Center	667.41	1,648.44	560.36
2092045 - Academy	1,200.10	3,816.65	3,096.25

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
2092050 - Troop SO	1,043.83	1,450.52	1,477.56
2092070 - Troop ES - Governor's Security	176.59	216.22	238.00
2092071 - Troop ES - LT Governor's Secur	35.80	44.69	50.00
2092080 - Troop S - Comm.Vehicle Enforce	3,943.56	3,758.05	3,781.47
2092085 - Port of Entry	216.44	279.99	519.35
2092202 - Troop B - Tulsa	0.00	166.31	60.00
2092205 - Troop E - Durant	0.00	0.02	0.00
2092210 - Troop J - Enid	0.43	0.00	0.00
2092300 - Professional Standards	2.11	2.45	1.96
2092510 - Troop W - Lake Patrol	1,819.02	1,635.55	2,782.87
2092610 - Troop R - Capitol Patrol	6.89	143.07	147.90
2092615 - Traffic Homicide Unit	26.93	39.95	30.00
2092616 - OHP K9 Unit	0.00	77.95	116.00
2092617 - Polygraph Division	13.38	13.48	15.04
2092618 - Drones	0.00	0.00	65.08
2092619 - Recruitment	0.00	0.00	37.00
2092620 - OHP First Responder Wellness	85.76	82.33	109.10
2092621 - OK 1st Responder Wellness ARPA	992.06	871.11	0.00
2093010 - Dispatch Communications	12.50	33.09	42.81
30 - Management Information Service	1,854.92	8,174.10	8,824.62
3003010 - C & ES	0.00	1,961.82	2,001.66
3003020 - OLETS Personnel	1,069.19	1,129.20	1,115.00
3093010 - C & ES	0.00	4,435.84	4,574.60
3093012 - Electronic Services	157.03	0.00	0.00
3093020 - OLETS	628.70	647.24	1,133.36
33 - Homeland Security	343.86	11,592.57	13,514.74
3303310 - Homeland Security Personnel	220.39	1,375.94	1,338.76
3393310 - Homeland Security	123.47	10,216.64	12,175.98
35 - Motor Vehicle Operations	21,386.87	15,403.33	11,994.73
3503510 - Transportation Personnel	3,920.28	2,100.53	1,967.45
3593510 - Transportation	6,560.24	4,032.51	1,477.28
3593511 - Fuel	5,427.16	5,816.37	5,500.00
3593512 - New Cars & Equipment	5,478.59	3,453.92	3,050.00
3593518 - Service Center	0.61	0.00	0.00
53 - Board of Chemical Tests	287.03	287.03	287.03
5395310 - Board of Chemical Tests	287.03	287.03	287.03

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
71 - Fin Respon Security Deposits	0.00	5.23	51.00
7100001 - 701 Fin Resp Secur Deposits	0.00	5.23	51.00
77 - 70700 DPS Seized Funds	9,964.76	2,164.46	2,000.00
7700001 - 70700 DPS Seized Funds	9,964.76	2,164.46	2,000.00
88 - ISD Information Technology	3,820.38	3,338.26	3,575.65
8800002 - ISD Information Tech Admin	0.00	0.00	0.00
8890002 - ISD Information Tech Admin	3,820.38	3,338.26	3,575.65
90 - Capital Outlay Troop Headqtrs	17,463.86	12,566.32	26,300.00
9092010 - LCFA OHP Facility Project	106.38	7,386.10	300.00
9092040 - LCFA Training Center Project	1,816.80	1,180.22	26,000.00
9092206 - Troop F HQ Upgrade	0.00	4,000.00	0.00
9093510 - LCFA OKWIN Project	15,540.68	0.00	0.00
Grand Total	210,360.99	222,828.23	250,193.92

22000 - District Attorneys Council

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	61,745.19	65,614.34	72,939.63
512 - Insur.Prem-Hlth-Life,etc	11,144.77	11,429.29	14,166.84
513 - FICA-Retirement Contributions	14,521.17	15,405.28	16,770.13
515 - Professional Services	407.12	573.55	1,128.74
519 - Inter/Intra Agy Pmt-Pers Svcs	88.89	97.58	98.09
521 - Travel - Reimbursements	308.37	326.34	325.46
522 - Travel - Agency Direct Pmts	206.55	258.94	228.58
531 - Misc. Administrative Expenses	789.97	572.42	1,091.89
532 - Rent Expense	360.17	1,261.61	998.22
533 - Maintenance & Repair Expense	142.61	164.70	240.97
534 - Specialized Sup & Mat.Expense	17.45	12.57	19.91
535 - Production,Safety,Security Exp	-0.38	0.00	0.25
536 - General Operating Expenses	73.81	78.26	113.72
537 - Shop Expense	2.07	0.00	0.40
541 - Office Furniture & Equipment	823.94	2,109.42	4,849.53
542 - Library Equipment-Resources	1.10	2.41	4.81
551 - SocSvc-Assist,Grant&ProviderPy	1,870.51	1,769.52	2,545.35
552 - Scholar.,Tuition,Incentive Pmt	1.98	0.72	0.58
553 - Refunds,Idemnities,Restitution	2,690.09	3,091.39	3,090.84
554 - Program Reimb,Litigation Costs	1,418.34	1,894.06	1,530.90
555 - Pmts-Local Gov't,Non-Profits	16,800.47	13,110.17	27,373.02
559 - Assistance Pymts to Agencies	3,962.68	5,720.97	8,433.16
561 - Loans,Taxes,Other Disbursemnts	0.00	0.00	0.00
Grand Total	117,376.86	123,493.54	155,951.01

22000 - District Attorneys Council

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19302 - GRF	0.00	0.00	8,325.25
19311 - Carryover	5,112.35	0.00	0.00
19401 - GRF- Duties	65,727.69	0.00	0.00
19402 - GRF	0.00	0.00	2,871.10
19411 - Carryover	0.00	9,126.38	0.00
19421 - Carryover	0.00	0.00	1,134.70
19501 - GRF-Duties	0.00	66,662.08	0.00
19511 - Carryover	0.00	0.00	3,850.00
19601 - GRF-Duties	0.00	0.00	23,213.31
21000 - District Atty Council Rev.	18,610.36	21,343.52	23,593.08
22500 - District Atty Evidence Fd.	378.77	378.05	491.01
23000 - Crime Victims Comp Rev Fund	2,911.84	3,233.39	3,420.00
24000 - Sexual Assault Exam Fund	1,772.24	1,769.52	2,500.00
40500 - JAG Trust Fund	2,874.88	2,886.82	3,049.42
41000 - Federal Funds	1,199.90	994.74	2,250.00
41500 - Federal Fund JRJ Grant Program	39.44	160.81	80.00
42000 - Federal Funds-Victims Of Crime	14,303.52	9,730.68	20,318.60
43000 - Res Sub Ab Treat Pass (RSAT)	324.86	542.55	926.64
43500 - Nat Crim His Imp Pgm (NCHIP)	2,007.51	3,845.34	5,319.85
44000 - Nat For Sci Impact Act (NFSIA)	316.57	210.44	800.00
44500 - Proj Safe Nbhoods Pass (PSN)	62.17	127.65	402.76
45000 - Sexual Assault Svc Prog (SASP)	669.35	1,091.39	600.00
45500 - NCIS Act Rec Improv Pgm (NARIP)	1,065.41	1,045.50	3,200.00
46000 - Byrne Scrip Grant	0.00	344.66	965.00
57601 - Special Cash Fund	0.00	0.00	48,640.28
Grand Total	117,376.86	123,493.54	155,951.01

22000 - District Attorneys Council

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Prosecutorial Services	75,698.83	81,026.10	90,724.60
1000001 - District Attorneys	68,536.39	72,873.89	83,448.41
1000003 - Witness Fees (576)	0.00	5.24	0.00
1000004 - Evidence Fund (225)	378.77	384.05	491.01
1000005 - Other (Disp Med& Comm Sent)	1,512.81	1,586.82	1,784.65
1000006 - Victim Witness Services	0.00	0.02	0.00
1000007 - Jail Fees	40.23	35.88	94.50
1000009 - Prosecution Assessments	281.54	483.36	628.67
1000010 - Supervision Fees	576.66	574.19	582.29
1000011 - Drug Court	209.07	181.79	136.42
1000012 - Drug Court Fines	263.48	242.49	283.84
1000013 - Def Prosecution Agreeemnt Funds	322.72	270.79	211.96
1000044 - County	2,687.61	3,157.03	3,062.84
1000045 - Retention	889.56	1,230.54	0.00
20 - General Administration	1,599.52	1,930.67	2,753.81
2010001 - District Attorneys Council	1,411.29	1,554.73	2,553.82
2010002 - Conference Expenses	188.23	176.76	200.00
2010005 - Litigation Defense	0.00	199.18	0.00
41 - Child Support Services	2,744.62	2,786.64	2,997.48
4100001 - Child Support	2,744.62	2,786.64	2,997.48
42 - Bogus Check Enforce/Restitute	510.49	902.93	755.81
4200001 - Bogus Check	510.49	902.89	755.81
4200002 - Restitution & Diversion Prog	0.00	0.05	0.00
43 - Federal Grant Programs	6,504.96	6,692.27	6,529.67
4300001 - Drug Grant	2,446.99	2,430.75	2,493.42
4300002 - VOCA Grant	2,323.98	2,147.83	2,051.86
4300004 - Violence Against Women Act	847.02	903.92	851.44
4300006 - Residential Sub Abuse Treatmt	85.24	70.42	64.23
4300007 - Nat'l Crim History Improv Prog	166.71	104.37	137.23
4300008 - Nat'l Forensic Sci Imp Act	43.61	37.89	51.07
4300010 - Project Safe Neighborhoods	14.36	7.85	15.06
4300011 - Project Safe Neighborhoods-Wes	37.37	212.95	250.00
4300012 - PSN-Eastern	16.13	9.16	14.96
4300016 - Rural Domestic Violence Progra	265.06	251.40	197.03
4300017 - Sexual Assault Services Progra	28.93	98.98	43.74

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
4300020 - JRJ Loan Repayment Grant Progr	43.45	167.21	95.31
4300024 - NICS Act Record Improvement Pr	62.38	55.31	54.82
4300025 - Elder Abuse E-MDT	118.47	27.41	54.22
4300026 - Children's Justice Act	0.00	12.66	11.00
4300027 - Byrne SCIP Admin	5.24	154.16	144.29
44 - UVED	788.79	643.12	958.49
4400001 - UVED	480.66	409.27	662.54
4400002 - UVED Administration	308.13	233.84	295.96
45 - Drug Asset Forfeiture	512.43	497.44	354.69
4500001 - Drug Asset Forfeiture	512.43	497.44	354.69
50 - Federal Pass-Through Grants	20,654.63	18,573.63	35,540.98
5000001 - Drug Grant	427.84	466.56	556.00
5000002 - VOCA Grant	14,303.52	9,730.68	20,318.60
5000004 - Violence Against Women Act	1,199.90	994.74	2,250.00
5000006 - Residential Sub Abuse Treatmt	324.86	542.55	926.64
5000007 - Nat'l Crim Histor Improv Prog	2,007.51	3,845.34	5,319.85
5000008 - Nat'l Forensic Sci Imp Act	316.57	210.44	800.00
5000010 - Project Safe Neighborhoods	62.17	19.10	156.00
5000011 - Project Safe Neighborhood-West	0.00	108.55	128.76
5000012 - Improving Crim Just Resp Progr	277.51	183.13	202.12
5000013 - Project Safe Neighborhood East	0.00	0.00	118.00
5000017 - Sexual Assault Services Progra	669.35	1,091.39	600.00
5000021 - NCIS Act Rec Improv Prog NARIP	1,065.41	1,045.50	3,200.00
5000022 - Byrne SCIP Admin	0.00	335.65	965.00
60 - Crime Victim Services	6,413.86	6,632.61	7,685.02
6000001 - Crime Victims Comp State	1,662.51	924.27	1,420.00
6000002 - Crime Victims Comp Federal	1,249.55	2,309.12	2,000.00
6000003 - Sexual Assault Examination Fd	1,772.24	1,769.52	2,500.00
6000005 - Victim Compensation Admin	935.15	793.04	900.00
6000006 - VOCA Assistance Admin	676.68	691.60	735.12
6000007 - VOCA Comp Admin	117.74	145.06	129.91
88 - Information Technology	1,948.73	3,808.13	7,650.46
8800001 - Budget IT purch for districts	97.69	79.15	247.00
8800002 - State Approp Funding for IT	0.00	0.00	1,937.47
8800003 - Grant Funding for IT (NChip)	238.69	1,915.18	3,800.00
8800004 - Revolving Funding for IT	1,612.35	1,813.80	1,666.00
Grand Total	117,376.86	123,493.54	155,951.01

30900 - Emergency Management (OEM)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	4,864.11	4,233.90	4,646.47
512 - Insur.Prem-Hlth-Life,etc	855.01	696.38	802.16
513 - FICA-Retirement Contributions	1,125.03	963.39	1,349.70
515 - Professional Services	1,676.92	2,848.20	2,798.81
519 - Inter/Intra Agy Pmt-Pers Svcs	8.02	8.18	25.69
521 - Travel - Reimbursements	146.62	150.01	102.69
522 - Travel - Agency Direct Pmts	187.26	139.92	335.57
531 - Misc. Administrative Expenses	168.44	130.25	131.78
532 - Rent Expense	623.96	651.60	714.49
533 - Maintenance & Repair Expense	435.08	44.98	49.95
534 - Specialized Sup & Mat.Expense	78.94	39.37	140.20
535 - Production,Safety,Security Exp	59.00	2.14	0.00
536 - General Operating Expenses	192.18	56.76	60.05
537 - Shop Expense	10.90	1.03	1.00
541 - Office Furniture & Equipment	227.23	16.66	22.80
542 - Library Equipment-Resources	1.23	0.00	0.10
543 - Lease Purchases	20.58	12.14	3.00
545 - Land,ROW,CIP,Pass Thru Assets	309.48	0.05	0.00
546 - Buildings-Purch.,Constr,Renov.	51.21	0.00	0.00
553 - Refunds,Idemnities,Restitution	0.00	4.86	0.00
554 - Program Reimb,Litigation Costs	149,341.63	132,073.84	199,772.50
Grand Total	160,382.82	142,073.67	210,956.96

30900 - Emergency Management (OEM)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19221 - Carryover	706.67	0.00	0.00
19311 - Carryover	241.16	0.00	0.00
19321 - Carryover	0.00	108.77	0.00
19401 - GRF- Duties	1,029.96	0.00	0.00
19411 - Carryover	0.00	446.84	0.00
19501 - GRF-Duties	0.00	129.39	0.00
19511 - Carryover	0.00	0.00	286.00
19601 - GRF-Duties	0.00	0.00	648.80
20000 - Disaster Relief Matching Fund	1,484.95	1,784.95	2,699.17
22000 - 911 Mgmt Auth Revolving Fund	4,068.91	2,790.06	5,199.67
22500 - St Asst Dedctd Dstr Impctd Lcl	0.00	1,651.63	30,000.00
23500 - OOHS Revolving Funds	1,615.68	0.00	0.00
24000 - EMA Cmpct&Rscu OutOfState	301.79	520.77	1,000.00
40500 - OOHS Federal Funds	8,369.59	0.00	0.00
42400 - St Emerg Fund: Disaster Match	30,036.37	5,370.08	7,000.00
45000 - Federal Funds	6,527.53	6,910.33	7,900.81
46000 - Federal Grants Reimburse	106,000.23	122,093.37	141,122.50
49700 - Statewide Recovery Fund	0.00	267.49	15,100.00
Grand Total	160,382.82	142,073.67	210,956.96

30900 - Emergency Management (OEM)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administration	1,681.38	1,670.07	2,848.95
1000023 - St Local Assist/ 50% (OK+FEMA)	0.10	0.00	0.00
1001001 - Executive Administration	360.29	426.74	592.38
1001002 - Public Information	169.81	239.70	341.82
1001003 - Administration	914.82	624.84	1,462.08
1001004 - Technology Solutions	236.36	378.79	452.67
20 - Operations	3,837.20	3,490.06	3,175.06
2000002 - HMEP (even year)	0.00	0.00	0.00
2000023 - St Local Asst 50%	0.00	0.00	0.00
2002001 - Finance & Grants	613.88	3,418.96	2,875.06
2002002 - Pathfinder	2,733.07	71.09	300.00
2002003 - Finance	490.25	0.00	0.00
30 - Operations	1,476.77	1,134.78	1,271.14
3003001 - Operations	242.96	1,133.90	1,271.14
3003002 - EM Training & Exercise	9.02	0.89	0.00
3003003 - Preparedness	472.26	0.00	0.00
3003004 - Field Services	668.47	0.00	0.00
3003005 - Planning	77.69	0.00	0.00
3003006 - EOC	6.35	0.00	0.00
40 - Recovery Operations	135,939.71	129,311.03	151,337.58
4004001 - Public Assistance	4,915.79	120,649.01	133,821.18
4004002 - Resilience	14,622.86	6,084.41	10,771.03
4004003 - Individual Assistance	115,194.35	1,706.33	2,822.87
4004004 - FMAG	1,206.70	871.28	3,922.50
50 - Emergency Operations	1,586.18	2,564.55	46,000.00
5005001 - Emergency Operations	1,586.18	2,564.55	46,000.00
60 - Oklahoma 911 Authority	3,568.60	2,515.31	4,795.17
6006001 - 911	3,568.60	2,515.31	4,795.17
70 - Office of Homeland Security	10,715.62	0.00	0.00
7007001 - Office of Homeland Security	10,086.90	0.00	0.00
7007707 - Homeland Security Initiatives	628.72	0.00	0.00
88 - ISD Data Processing	1,577.37	1,387.87	1,529.06
8800020 - ISD DP - Operations	0.00	0.00	0.00
8800101 - OEM-IT	159.47	2.53	2.37

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
8800102 - Public Affairs IT	10.55	4.46	7.44
8800103 - Administration IT	66.48	78.44	227.00
8800104 - Technology Solutions IT	258.12	527.80	460.20
8800201 - Finance & Grants IT	0.00	24.25	66.00
8800202 - Non-Disaster Grants IT	8.85	0.00	0.00
8800203 - Finance IT	19.39	0.00	0.00
8800301 - Operations IT	198.72	56.99	15.50
8800401 - Public Assistance IT	0.00	386.59	266.95
8800402 - Resilience IT	31.48	20.36	73.15
8800403 - Individual Assistance IT	145.94	11.71	5.95
8800404 - Individual Assistance IT	7.69	0.00	0.00
8800601 - 911 IT	500.31	274.74	404.50
8800701 - Homeland Security IT	170.35	0.00	0.00
Grand Total	160,382.82	142,073.67	210,956.96

31000 - Fire Marshal

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,326.35	1,432.97	1,639.57
512 - Insur.Prem-Hlth-Life,etc	275.69	274.84	392.56
513 - FICA-Retirement Contributions	318.47	345.20	406.57
515 - Professional Services	261.06	383.84	492.50
519 - Inter/Intra Agy Pmt-Pers Svcs	2.41	2.94	5.00
521 - Travel - Reimbursements	26.84	29.88	48.50
522 - Travel - Agency Direct Pmts	36.89	70.65	80.00
531 - Misc. Administrative Expenses	45.20	127.33	138.00
532 - Rent Expense	207.88	233.88	377.20
533 - Maintenance & Repair Expense	3.09	2.91	5.00
534 - Specialized Sup & Mat.Expense	69.55	62.29	80.00
535 - Production,Safety,Security Exp	49.06	53.82	40.00
536 - General Operating Expenses	14.94	13.90	27.50
541 - Office Furniture & Equipment	98.82	16.51	166.00
542 - Library Equipment-Resources	4.04	3.72	5.00
553 - Refunds,Idemnities,Restitution	11.94	15.93	15.00
554 - Program Reimb,Litigation Costs	7.91	1.56	0.00
561 - Loans,Taxes,Other Disbursemnts	5.64	0.15	6.00
Grand Total	2,765.80	3,072.31	3,924.40

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - State Fire Marshal Revolvng Fnd	2,719.51	2,892.42	3,854.40
20500 - Fire Safety Std & Firefighter	0.00	0.00	60.00
21000 - Firefighter Training Rev Fund	41.63	24.56	0.00
22500 - Fire Extinguisher Ind Revl Fnd	4.66	155.34	10.00
Grand Total	2,765.80	3,072.31	3,924.40

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administrative Services	2,719.81	3,034.32	3,699.40
0100001 - Administration	2,719.81	3,034.32	3,699.40
88 - Information Technology	45.99	37.99	225.00
8800010 - Information Technology	45.99	37.99	225.00
Grand Total	2,765.80	3,072.31	3,924.40

04700 - Indigent Defense (OIDS)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	12,734.04	14,631.64	16,348.52
512 - Insur.Prem-Hlth-Life,etc	1,676.20	2,022.22	2,384.55
513 - FICA-Retirement Contributions	2,991.32	3,470.88	3,891.82
515 - Professional Services	6,837.51	6,405.12	7,446.71
517 - Reportable Compensation	0.00	0.00	0.00
519 - Inter/Intra Agy Pmt-Pers Svcs	18.65	22.64	18.37
521 - Travel - Reimbursements	108.72	104.29	131.09
522 - Travel - Agency Direct Pmts	257.95	219.39	175.23
531 - Misc. Administrative Expenses	295.31	318.81	308.98
532 - Rent Expense	1,192.42	1,481.65	1,705.82
533 - Maintenance & Repair Expense	37.99	58.84	56.84
534 - Specialized Sup & Mat.Expense	31.94	31.76	39.78
535 - Production,Safety,Security Exp	0.02	1.31	0.10
536 - General Operating Expenses	200.64	62.85	40.04
537 - Shop Expense	0.16	0.00	0.10
541 - Office Furniture & Equipment	120.49	6.46	14.70
542 - Library Equipment-Resources	34.11	46.01	33.56
546 - Buildings-Purch.,Constr,Renov.	0.00	28.47	0.00
552 - Scholar.,Tuition,Incentive Pmt	3.99	1.04	0.70
554 - Program Reimb,Litigation Costs	0.00	2.00	4.50
561 - Loans,Taxes,Other Disbursemnts	0.00	0.00	0.54
Grand Total	26,541.45	28,915.37	32,601.94

04700 - Indigent Defense (OIDS)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19221 - Carryover	184.81	0.00	0.00
19311 - Carryover	5,032.46	0.00	0.00
19321 - Carryover	0.00	1,034.47	0.00
19401 - GRF- Duties	19,188.45	0.00	0.00
19411 - Carryover	0.00	4,655.78	0.00
19421 - Carryover	0.00	0.00	337.90
19501 - GRF-Duties	0.00	21,027.65	0.00
19511 - Carryover	0.00	0.00	3,308.83
19601 - GRF-Duties	0.00	0.00	25,990.37
20000 - Indigent Defense System Rev Fd	1,661.68	1,991.18	2,158.97
23000 - Contract Retention Rev Fund	474.05	206.29	805.88
Grand Total	26,541.45	28,915.37	32,601.94

04700 - Indigent Defense (OIDS)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Appellate Services	5,039.96	5,241.11	5,591.36
1000110 - Appellate West	2,047.36	2,235.54	2,502.63
1000120 - Appellate East	2,193.83	2,424.17	2,514.98
1000130 - Capital-Post Conviction	223.25	0.00	0.00
1000140 - Contract Legal Services	57.00	13.50	15.50
1000170 - Appellate Operations	518.52	567.89	558.25
20 - General Operations	835.54	1,068.02	896.79
2000200 - Executive	733.77	955.07	740.34
2000210 - Training	101.77	112.95	156.45
30 - Trial Services	5,231.33	6,294.16	6,848.14
3000300 - Capital Trial Norman	1,364.10	1,597.59	1,713.50
3000301 - Capital Trial Tulsa	1,276.13	1,361.76	1,540.06
3000302 - Conflict Services	9.91	11.00	12.00
3000310 - Non-Capital, Norman	1,688.48	2,346.94	2,618.82
3000370 - Trial Operations	892.71	976.87	963.76
40 - Non-Capital Contracts	5,816.67	5,345.94	6,052.79
4000408 - Non-Capital County Contracts	5,258.23	4,754.51	5,418.79
4000409 - Non-Capital Conflict Contracts	241.55	220.79	250.00
4000410 - Non-Capital Replcmnt Contracts	13.90	194.40	20.00
4000417 - Non-Cap Contr-PY Retained Fds	160.13	65.34	240.00
4000429 - Non-Cap Conflict Cont-Prior Yr	127.35	106.90	100.00
4000430 - Non-Cap Repl Cont-PY Retnd Fds	15.50	4.00	24.00
50 - Client Services	0.00	281.33	309.52
5000500 - Resource Navigators	0.00	281.33	309.52
60 - Regional Offices	8,085.11	9,007.77	10,796.26
6000611 - Non-Capital Clinton Office	1,280.66	1,018.85	1,273.29
6000612 - Non-Capital Altus Office	806.61	832.41	941.82
6000613 - Non-Capital Okmulgee Office	653.57	660.47	692.81
6000614 - Non-Capital Sapulpa Office	858.76	915.27	964.26
6000615 - Non-Capital Guymon Office	417.68	401.53	441.63
6000617 - Non-Capital Cleveland County	1,047.35	1,147.54	1,546.19
6000619 - Non-Capital Enid Office	631.15	707.16	747.22
6000620 - Non-Capital Lawton Office	1,095.49	1,301.35	1,417.81
6000621 - Non-Capital Woodward Office	627.65	630.41	671.84

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
6000622 - Non-Capital El Reno Office	645.02	567.23	718.72
6000623 - Non-Capital Pryor Office	9.44	346.90	834.92
6000624 - Non-Capital Poteau Office	11.73	478.64	545.76
70 - Expert Services	485.45	499.33	847.96
7000711 - Appellate West Expert Service	11.05	10.09	10.20
7000712 - Appellate East Expert Service	71.83	9.65	37.80
7000713 - Cap Post Convict Expert Servic	22.50	0.00	0.00
7000731 - Cap Trial Norman Expert Servic	77.49	163.91	258.16
7000732 - Cap Trial Tulsa Expert Service	42.68	125.77	234.30
7000733 - Cap Trial Conflicts Expert Ser	0.00	0.00	7.10
7000741 - Non-Cap Trial Expert Services	259.91	189.90	300.41
88 - Information Systems	1,047.39	1,177.73	1,259.11
8800001 - Information Systems Department	493.95	636.72	744.17
8800110 - IT General Appeals	46.07	40.14	37.06
8800120 - IT Homicide Direct Appeals	49.63	44.36	37.06
8800300 - IT Capital Trial Norman	51.49	38.24	32.08
8800301 - IT Capital Trial Tulsa	44.29	38.52	31.12
8800310 - IT Non-Capital Trial Norman	46.25	60.07	40.35
8800611 - IT Clinton Office	31.26	27.87	29.98
8800612 - IT Altus Office	30.63	28.56	29.63
8800613 - IT Okmulgee Office	26.87	22.34	26.29
8800614 - IT Sapulpa Office	37.57	21.26	28.13
8800615 - IT Guymon Office	24.09	16.12	16.04
8800617 - IT Cleveland County Office	30.82	30.43	31.56
8800619 - IT Enid Office	26.79	23.81	27.72
8800620 - IT Lawton Office	49.18	38.03	39.82
8800621 - IT Woodward Office	27.95	23.62	26.94
8800622 - IT El Reno Office	27.48	27.76	29.58
8800623 - IT Pryor Office	1.58	29.13	20.55
8800624 - IT Poteau Office	1.46	30.76	31.06
Grand Total	26,541.45	28,915.37	32,601.94

34200 - Medicolegal Examinations

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	11,378.10	13,645.57	14,008.44
512 - Insur.Prem-Hlth-Life,etc	1,577.63	1,705.61	2,042.83
513 - FICA-Retirement Contributions	2,588.05	3,103.05	3,438.27
515 - Professional Services	1,100.98	952.90	874.67
519 - Inter/Intra Agy Pmt-Pers Svcs	16.34	22.11	19.20
521 - Travel - Reimbursements	27.68	41.06	34.23
522 - Travel - Agency Direct Pmts	93.31	105.71	119.70
531 - Misc. Administrative Expenses	1,062.56	1,093.15	1,095.29
532 - Rent Expense	2,630.87	2,658.23	2,730.97
533 - Maintenance & Repair Expense	777.17	789.83	795.21
534 - Specialized Sup & Mat.Expense	225.30	300.13	243.00
535 - Production,Safety,Security Exp	17.17	10.25	17.00
536 - General Operating Expenses	57.26	65.53	58.00
537 - Shop Expense	550.15	598.35	490.00
541 - Office Furniture & Equipment	356.82	284.17	710.20
542 - Library Equipment-Resources	6.68	11.67	9.50
543 - Lease Purchases	6.05	0.00	0.00
552 - Scholar.,Tuition,Incentive Pmt	0.00	0.00	0.50
554 - Program Reimb,Litigation Costs	3.99	5.05	6.50
Grand Total	22,476.10	25,392.36	26,693.50

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19311 - Carryover	2,456.00	0.00	0.00
19401 - GRF- Duties	14,471.11	0.00	0.00
19411 - Carryover	0.00	1,548.03	0.00
19501 - GRF-Duties	0.00	15,734.84	0.00
19601 - GRF-Duties	0.00	0.00	15,992.76
20000 - Medical Examiner Special Fund	5,440.66	8,020.81	10,349.10
40000 - Federal Funds	108.33	88.67	351.64
Grand Total	22,476.10	25,392.36	26,693.50

34200 - Medicolegal Examinations

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administration	1,110.69	755.51	1,518.41
0100001 - Administration	1,110.69	755.51	1,518.41
10 - Investigations	19,771.61	23,037.15	23,087.80
1000001 - Central Office - OKC	13,290.09	15,523.12	14,979.81
1000002 - Eastern Office - Tulsa	6,481.52	7,514.03	8,107.99
88 - ISD Data Processing	1,593.81	1,599.70	2,087.29
8800010 - ISD DP - Admin	1,593.81	1,599.70	2,087.29
Grand Total	22,476.10	25,392.36	26,693.50

45500 - OK Medical Marijuana Authority

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	19,527.22	17,739.38	18,022.67
512 - Insur.Prem-Hlth-Life,etc	3,015.50	2,729.06	2,952.00
513 - FICA-Retirement Contributions	4,605.90	4,091.82	4,189.71
514 - Benefit Payments	19.70	134.21	0.00
515 - Professional Services	574.12	3,639.94	4,265.55
519 - Inter/Intra Agy Pmt-Pers Svcs	28.72	27.45	24.26
521 - Travel - Reimbursements	38.66	24.04	18.60
522 - Travel - Agency Direct Pmts	63.90	73.41	31.25
531 - Misc. Administrative Expenses	1,894.71	1,859.06	2,020.65
532 - Rent Expense	2,778.27	3,813.36	3,644.50
533 - Maintenance & Repair Expense	43.08	78.98	82.00
534 - Specialized Sup & Mat.Expense	194.64	134.96	182.50
535 - Production,Safety,Security Exp	63.51	160.12	221.80
536 - General Operating Expenses	427.27	446.99	216.25
537 - Shop Expense	70.70	122.24	233.50
541 - Office Furniture & Equipment	808.55	1,166.13	645.00
542 - Library Equipment-Resources	8.89	5.45	1.50
543 - Lease Purchases	5.81	21.83	200.00
545 - Land,ROW,CIP,Pass Thru Assets	0.00	19.70	0.00
546 - Buildings-Purch.,Constr,Renov.	6.15	167.66	0.00
552 - Scholar.,Tuition,Incentive Pmt	1.00	0.01	0.25
553 - Refunds,Idemnities,Restitution	-0.09	0.00	0.00
554 - Program Reimb,Litigation Costs	1,585.54	812.37	680.00
562 - Transfers	15.00	0.00	0.00
Grand Total	35,776.74	37,268.16	37,632.00

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
24800 - OK Medical Marijuana Authority	0.00	36,986.79	0.00
57601 - Special Cash Fund	35,776.74	0.00	0.00
57602 - Special Cash Fund	0.00	0.00	37,632.00
57611 - Carryover	0.00	281.38	0.00
Grand Total	35,776.74	37,268.16	37,632.00

45500 - OK Medical Marijuana Authority

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administration & Operation	9,097.97	24,561.55	10,622.65
1000001 - Administration	1,362.55	0.03	0.00
1000002 - Human Resources	1,401.56	0.00	0.00
1000003 - Operations	4,268.36	22.87	0.00
1000004 - Legal	2,065.50	16.36	0.00
1000101 - Administration	0.00	1,280.26	1,357.48
1000102 - Human Resources	0.00	1,332.16	631.14
1000103 - Internal Services	0.00	1,712.05	3,808.54
1000104 - Legal	0.00	1,893.29	2,479.77
1000105 - Operational Learning & Develop	0.00	0.00	395.47
1000201 - Government Affairs	0.00	364.83	474.85
1000202 - Communications	0.00	620.20	550.11
1000203 - Call Center	0.00	918.53	0.00
1000301 - Enforcement	0.00	2,526.24	0.00
1000302 - Compliance	0.00	7,112.73	0.00
1000501 - Finance	0.00	513.34	925.29
1000502 - Licensing	0.00	3,912.10	0.00
1000504 - Lab	0.00	2,336.55	0.00
20 - Communications & Policy	2,693.64	5,118.21	18,888.35
2000001 - Government Affairs	345.17	8.12	0.00
2000002 - Communications	897.67	0.00	0.00
2000003 - Call Center	1,450.80	68.77	0.00
2000101 - Administration	0.00	195.20	0.00
2000102 - Human Resources	0.00	161.85	0.00
2000103 - Internal Services	0.00	1,695.01	0.00
2000104 - Legal	0.00	291.65	0.00
2000201 - Government Affairs	0.00	0.74	0.00
2000203 - Call Center	0.00	14.24	725.59
2000301 - Enforcement	0.00	183.23	2,774.21
2000302 - Compliance	0.00	442.76	7,407.89
2000501 - Finance	0.00	791.23	0.00
2000502 - Licensing	0.00	0.41	2,475.12
2000504 - Science	0.00	1,265.00	5,505.54

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
30 - Enforcement & Compliance	12,048.90	0.00	0.00
3000001 - Enforcement	3,256.68	0.00	0.00
3000002 - Compliance	8,778.93	0.00	0.00
3000003 - Inspections	13.30	0.00	0.00
50 - Finance & Licensing	7,433.93	0.00	0.00
5000001 - Finance/Budget	1,405.75	0.00	0.00
5000002 - Licensing	3,746.92	0.00	0.00
5000003 - Procurement	16.08	0.00	0.00
5000004 - Science and Labs	2,265.19	0.00	0.00
88 - Information Services	4,502.30	7,588.41	8,121.00
8800001 - Information Services	2,716.25	6,049.19	8,121.00
8800002 - Data and Research	1,786.05	1,539.22	0.00
Grand Total	35,776.74	37,268.16	37,632.00

30600 - Pardon & Parole Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,530.07	1,766.40	3,158.88
512 - Insur.Prem-Hlth-Life,etc	287.07	290.56	320.99
513 - FICA-Retirement Contributions	344.17	400.38	386.72
515 - Professional Services	196.14	164.48	132.10
519 - Inter/Intra Agy Pmt-Pers Svcs	2.29	2.66	1.98
521 - Travel - Reimbursements	44.84	49.86	51.14
522 - Travel - Agency Direct Pmts	11.91	14.08	14.80
531 - Misc. Administrative Expenses	21.83	21.21	24.71
532 - Rent Expense	61.48	64.97	80.43
533 - Maintenance & Repair Expense	4.22	3.51	5.25
536 - General Operating Expenses	11.19	10.02	14.36
537 - Shop Expense	0.06	0.00	0.00
541 - Office Furniture & Equipment	4.79	5.73	2.00
542 - Library Equipment-Resources	0.00	0.03	0.00
552 - Scholar.,Tuition,Incentive Pmt	0.00	0.00	0.15
Grand Total	2,520.04	2,793.90	4,193.50

EXPENDITURE IN \$1,000s

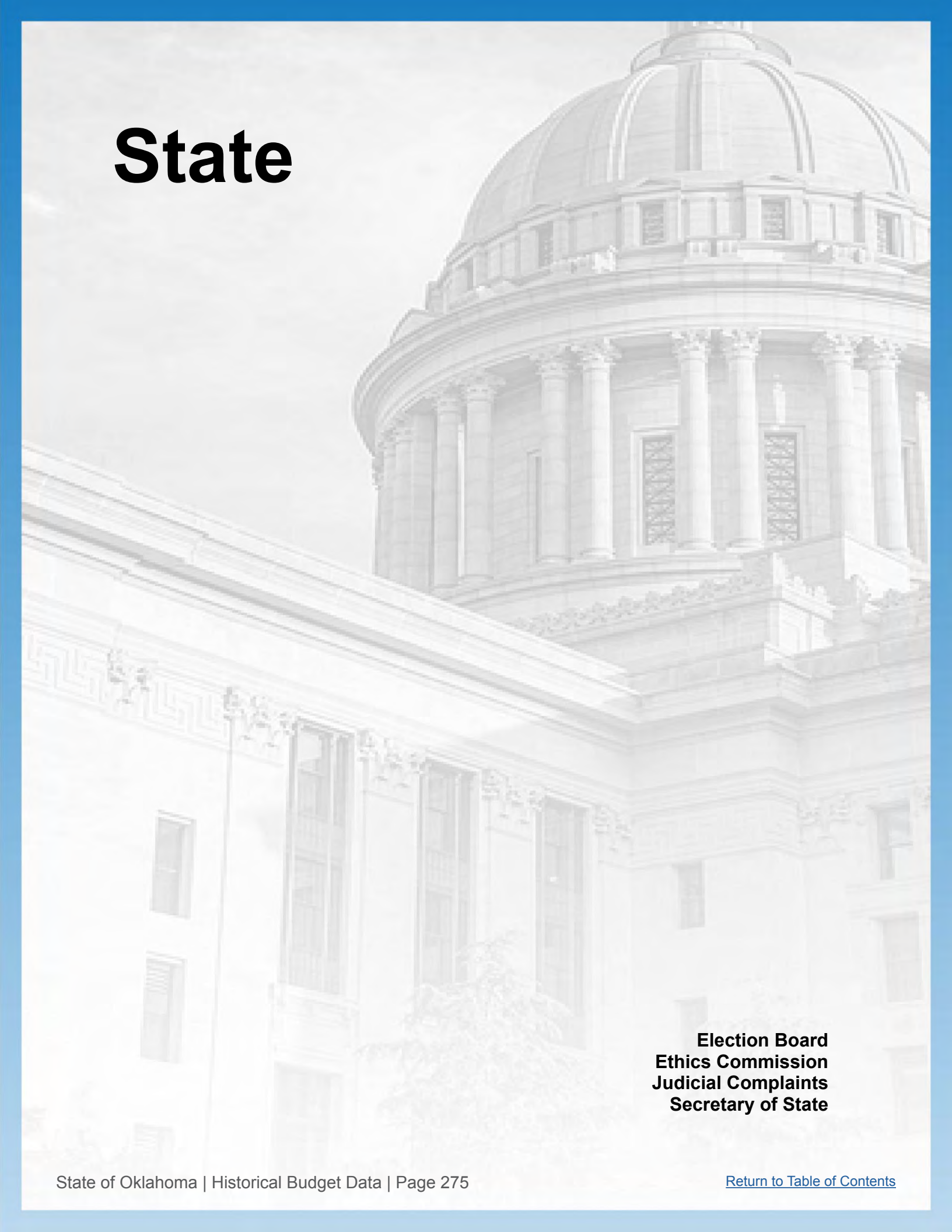
Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19221 - Carryover	46.44	0.00	0.00
19311 - Carryover	1,768.81	0.00	0.00
19321 - Carryover	0.00	49.91	0.00
19401 - GRF- Duties	704.79	0.00	0.00
19411 - Carryover	0.00	1,625.31	0.00
19421 - Carryover	0.00	0.00	103.29
19501 - GRF-Duties	0.00	1,118.68	0.00
19511 - Carryover	0.00	0.00	1,485.76
19601 - GRF-Duties	0.00	0.00	2,604.45
Grand Total	2,520.04	2,793.90	4,193.50

30600 - Pardon & Parole Board

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administrative Services	2,388.36	2,674.27	4,031.66
1000001 - Administration	2,388.36	2,674.27	4,031.66
88 - ISD Data Processing	131.68	119.63	161.84
8800001 - ISD Data Processing	131.68	119.63	161.84
Grand Total	2,520.04	2,793.90	4,193.50

State



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

27000 - Election Board

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,381.31	1,430.56	1,556.69
512 - Insur.Prem-Hlth-Life,etc	347.25	298.38	442.41
513 - FICA-Retirement Contributions	327.66	340.64	386.19
515 - Professional Services	999.75	1,384.61	15,326.83
519 - Inter/Intra Agy Pmt-Pers Svcs	4.16	3.28	8.70
521 - Travel - Reimbursements	80.88	13.18	99.99
522 - Travel - Agency Direct Pmts	20.53	14.30	25.00
531 - Misc. Administrative Expenses	1,184.63	1,168.10	856.59
532 - Rent Expense	365.86	445.58	364.00
533 - Maintenance & Repair Expense	1,440.16	1,473.26	1,496.40
534 - Specialized Sup & Mat.Expense	2.27	2.42	4.44
535 - Production,Safety,Security Exp	0.00	0.19	0.00
536 - General Operating Expenses	219.44	52.82	236.46
537 - Shop Expense	0.67	0.00	0.00
541 - Office Furniture & Equipment	6.82	0.27	8.89
546 - Buildings-Purch.,Constr,Renov.	9.77	0.00	5.00
553 - Refunds,Idemnities,Restitution	0.50	0.00	0.00
554 - Program Reimb,Litigation Costs	2.44	3.65	5.29
555 - Pmts-Local Gov't,Non-Profits	5,836.01	6,493.82	6,648.31
Grand Total	12,230.12	13,125.05	27,471.19

27000 - Election Board

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19102 - GRF - Duties	0.00	4,359.60	0.00
19202 - General Revenue	250.00	0.00	0.00
19203 - GRF - Duties	1,100.00	0.00	0.00
19311 - Carryover	794.22	0.00	0.00
19401 - GRF- Duties	8,120.34	0.00	0.00
19411 - Carryover	0.00	1,041.72	0.00
19501 - GRF-Duties	0.00	5,781.91	0.00
19601 - GRF-Duties	0.00	0.00	10,140.06
20000 - Revolving Fund	277.75	375.14	947.29
20600 - St Election Brd Voting System	0.00	0.00	12,000.00
21000 - HAVA Special Depository Fund	814.82	741.88	742.90
21500 - Federal Funds-HAVA	872.99	824.80	3,640.94
Grand Total	12,230.12	13,125.05	27,471.19

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administration/Data Processing	731.44	751.82	838.13
0100002 - Administration	731.44	751.82	838.13
10 - Elections Management	8,636.97	9,281.09	8,937.75
1000002 - Election Cost	8,636.97	9,281.09	8,937.75
20 - Voter Outreach	110.41	117.53	26.40
2000001 - Voter Education/Refunds	110.41	117.53	26.40
40 - Voter Registration	386.18	424.25	1,086.50
4000002 - Voter Reg. Administration	386.18	424.25	1,086.50
88 - Data Processing	2,365.11	2,550.36	16,582.42
8800001 - Data Processing	2,365.11	2,550.36	16,582.42
Grand Total	12,230.12	13,125.05	27,471.19

29600 - Ethics Commission

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	479.67	729.72	905.44
512 - Insur.Prem-Hlth-Life,etc	57.09	77.73	161.87
513 - FICA-Retirement Contributions	103.08	168.00	213.72
515 - Professional Services	65.03	924.38	808.25
519 - Inter/Intra Agy Pmt-Pers Svcs	0.47	0.69	0.43
521 - Travel - Reimbursements	12.20	10.92	14.60
522 - Travel - Agency Direct Pmts	1.20	4.39	7.40
531 - Misc. Administrative Expenses	25.43	25.53	312.85
532 - Rent Expense	3.30	4.29	4.20
533 - Maintenance & Repair Expense	49.30	95.27	117.10
536 - General Operating Expenses	4.30	12.52	5.90
541 - Office Furniture & Equipment	2.46	12.49	3.60
552 - Scholar.,Tuition,Incentive Pmt	0.01	0.00	0.03
Grand Total	803.54	2,065.94	2,555.40

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19102 - GRF-Duties	0.00	150.00	0.00
19401 - GRF- Duties	687.96	0.00	0.00
19501 - GRF-Duties	0.00	1,014.63	0.00
19502 - GRF Duties	0.00	0.00	1,014.63
20000 - Ok Coun Campaign, Eth Rev Fund	39.45	74.78	72.72
21000 - Political Subdiv Enforcemt Fd	0.00	0.00	300.00
21100 - Ethics Comm Online Filing Revl	76.13	67.64	153.04
21200 - Ethics Com Fil Sys Replcmnt	0.00	758.88	1,015.00
Grand Total	803.54	2,065.94	2,555.40

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Admin/Policy Review/Investigat	723.89	1,164.41	1,288.80
1000010 - Admin General Operations	723.89	1,164.41	1,288.80
88 - ISD Data Processing	79.65	901.53	1,266.60
8800020 - Administrative IS Services	79.65	901.53	1,266.60
Grand Total	803.54	2,065.94	2,555.40

67800 - Judicial Complaints

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	238.15	369.32	440.56
512 - Insur.Prem-Hlth-Life,etc	27.96	36.63	50.15
513 - FICA-Retirement Contributions	55.22	86.52	107.39
515 - Professional Services	150.29	41.40	60.08
519 - Inter/Intra Agy Pmt-Pers Svcs	0.64	1.71	1.00
521 - Travel - Reimbursements	8.41	4.45	33.50
522 - Travel - Agency Direct Pmts	9.01	2.26	7.50
531 - Misc. Administrative Expenses	9.96	6.98	32.95
532 - Rent Expense	11.51	11.58	14.80
533 - Maintenance & Repair Expense	2.03	1.22	0.00
536 - General Operating Expenses	8.65	2.98	11.20
541 - Office Furniture & Equipment	3.09	6.03	2.40
Grand Total	524.92	571.07	761.53

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19301 - GRF - Duties	0.00	260.47	0.00
19311 - Carryover	0.00	0.00	39.53
19601 - GRF-Duties	0.00	0.00	300.00
20000 - Coun on Jud Compl Revolv Fund	524.92	310.61	422.00
Grand Total	524.92	571.07	761.53

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - General Operations	506.63	551.17	735.53
1000001 - General Operations	482.86	551.17	693.03
1000003 - Judicial Education	23.78	0.00	42.50
88 - ISD Data Processing	18.29	19.90	26.00
8800010 - ISD Data Processing	18.29	19.90	26.00
Grand Total	524.92	571.07	761.53

62500 - Secretary of State (SOS)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	2,386.71	2,287.02	3,203.23
512 - Insur.Prem-Hlth-Life,etc	384.67	372.12	461.96
513 - FICA-Retirement Contributions	561.88	541.21	676.80
515 - Professional Services	855.18	1,068.05	4,660.63
517 - Reportable Compensation	0.00	0.00	0.00
519 - Inter/Intra Agy Pmt-Pers Svcs	4.09	3.53	11.17
521 - Travel - Reimbursements	3.38	4.51	11.85
522 - Travel - Agency Direct Pmts	2.79	1.76	44.50
531 - Misc. Administrative Expenses	669.15	696.71	1,143.65
532 - Rent Expense	155.55	170.63	219.79
533 - Maintenance & Repair Expense	261.46	213.62	383.00
534 - Specialized Sup & Mat.Expense	0.07	0.00	0.00
535 - Production,Safety,Security Exp	0.52	0.00	0.00
536 - General Operating Expenses	21.10	27.29	126.45
541 - Office Furniture & Equipment	21.46	18.25	126.00
546 - Buildings-Purch.,Constr,Renov.	0.00	0.00	0.25
552 - Scholar.,Tuition,Incentive Pmt	4.12	3.62	5.00
561 - Loans,Taxes,Other Disbursemnts	0.00	0.00	1.00
Grand Total	5,332.14	5,408.32	11,075.27

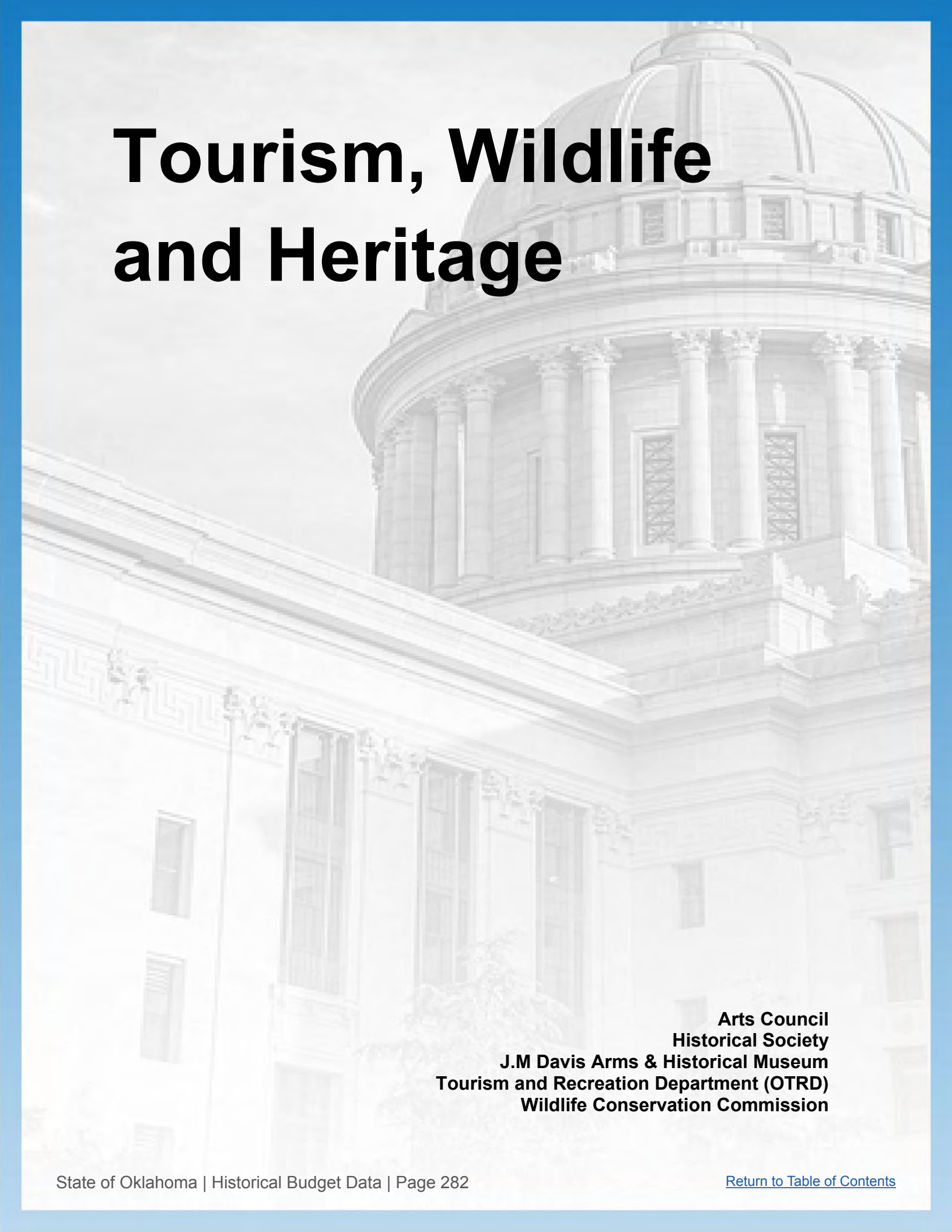
EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Revolving Fund	5,332.14	5,408.32	11,075.27
Grand Total	5,332.14	5,408.32	11,075.27

62500 - Secretary of State (SOS)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administration/Support Service	1,912.04	1,710.22	2,855.67
1000020 - Administration Support Svcs	1,397.31	1,229.07	2,520.94
1000070 - Executive & Legislative Svcs	514.73	481.15	334.73
20 - Business Registration Service	1,217.53	1,234.23	1,378.51
2000010 - Business Registration Service	819.13	796.09	854.12
2000068 - Orders / Certification	398.40	438.14	524.39
30 - Central Filing	293.22	276.50	295.99
3000030 - CFS Ag Lien	171.66	171.21	106.30
3000067 - Notary	121.57	105.30	189.69
40 - Administrative Rules	346.60	305.05	521.66
4000040 - Administrative Rules	346.60	305.05	521.66
88 - IT	1,562.75	1,882.32	6,023.43
8800001 - Information Services	1,562.75	1,882.32	6,023.43
Grand Total	5,332.14	5,408.32	11,075.27



Tourism, Wildlife and Heritage

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

05500 - Arts Council

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,308.76	1,325.97	1,292.02
512 - Insur.Prem-Hlth-Life,etc	218.24	229.95	262.47
513 - FICA-Retirement Contributions	306.45	303.85	302.88
515 - Professional Services	2,250.32	334.96	5,287.58
519 - Inter/Intra Agy Pmt-Pers Svcs	2.28	2.38	3.60
521 - Travel - Reimbursements	8.38	10.75	19.00
522 - Travel - Agency Direct Pmts	28.66	26.38	34.68
531 - Misc. Administrative Expenses	82.26	88.06	198.48
532 - Rent Expense	63.89	63.15	35.67
533 - Maintenance & Repair Expense	24.04	10.72	3.12
534 - Specialized Sup & Mat.Expense	0.18	0.09	0.00
535 - Production,Safety,Security Exp	0.84	0.00	0.50
536 - General Operating Expenses	25.35	29.70	47.69
541 - Office Furniture & Equipment	47.89	32.22	474.41
542 - Library Equipment-Resources	0.19	0.03	0.00
551 - SocSvc-Assist,Grant&ProviderPy	0.00	0.00	0.00
552 - Scholar.,Tuition,Incentive Pmt	4.74	3.22	0.00
555 - Pmts-Local Gov't,Non-Profits	2,686.33	10,413.51	7,051.47
559 - Assistance Pymts to Agencies	123.45	129.50	20.00
Grand Total	7,182.24	13,004.42	15,033.56

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19221 - Carryover	130.07	0.00	0.00
19311 - Carryover	418.78	0.00	0.00
19401 - GRF- Duties	3,123.70	0.00	0.00
19411 - Carryover	0.00	606.33	0.00
19501 - GRF-Duties	0.00	3,326.18	0.00
19601 - GRF-Duties	0.00	0.00	4,308.18
20000 - OK Arts Council Arts Ed Rev Fu	272.20	272.99	276.20
20500 - Art in Pub Pl Adm Maint Rev Fu	117.77	129.61	289.47
21000 - Commission Art Pub Pl Revl Fd	2,102.00	94.72	4,842.91
44000 - Natl Endow For Arts Federal	997.10	992.10	1,118.94
49700 - Statewide Recovery Fund	20.61	7,582.51	4,197.86
Grand Total	7,182.24	13,004.42	15,033.56

05500 - Arts Council

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Learning and the Arts	1,587.19	1,686.03	1,993.95
1000850 - Arts Education in Schools	863.14	784.01	927.46
1000950 - Arts Learning in Communities	724.05	902.02	1,066.49
20 - Pub/Priv Partner for Comm Prog	5,433.60	11,186.20	12,913.27
2000100 - Core Operations	510.06	607.88	677.56
2000250 - Community Arts Programs	2,182.68	9,825.66	6,161.55
2000500 - Public Awareness	402.78	393.00	807.59
2000750 - Arts in Public Places	2,338.07	359.67	5,266.57
88 - ISD Data Processing	161.46	132.19	126.34
8800020 - ISD DP - Community Prog	161.46	132.19	126.34
Grand Total	7,182.24	13,004.42	15,033.56

35000 - Historical Society

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	8,144.57	8,182.96	8,327.32
512 - Insur.Prem-Hlth-Life,etc	1,536.65	1,501.89	1,551.61
513 - FICA-Retirement Contributions	1,805.97	1,859.75	1,929.18
515 - Professional Services	894.98	482.12	3,689.56
519 - Inter/Intra Agy Pmt-Pers Svcs	9.02	12.41	10.78
521 - Travel - Reimbursements	37.01	26.99	32.09
522 - Travel - Agency Direct Pmts	59.02	59.35	60.19
531 - Misc. Administrative Expenses	1,751.73	2,170.94	2,020.17
532 - Rent Expense	389.58	297.54	228.76
533 - Maintenance & Repair Expense	1,004.56	865.72	1,585.95
534 - Specialized Sup & Mat.Expense	60.32	52.01	30.97
535 - Production,Safety,Security Exp	3.65	10.29	10.36
536 - General Operating Expenses	59.16	95.41	73.88
537 - Shop Expense	26.03	39.45	55.54
541 - Office Furniture & Equipment	544.46	208.18	128.06
542 - Library Equipment-Resources	0.50	7.85	11.51
543 - Lease Purchases	2,746.65	1,568.33	1,570.77
544 - Livestock-Poultry	2.14	0.00	0.00
546 - Buildings-Purch.,Constr,Renov.	135.66	578.54	6,569.41
552 - Scholar.,Tuition,Incentive Pmt	0.00	0.73	0.00
553 - Refunds,Idemnities,Restitution	37.50	0.00	0.00
554 - Program Reimb,Litigation Costs	7,230.06	1,461.30	2,952.01
555 - Pmts-Local Gov't,Non-Profits	414.03	141.50	0.00
561 - Loans,Taxes,Other Disbursemnts	2,263.79	2,391.39	2,300.00
564 - Merchandise For Resale	143.96	151.12	132.03
Grand Total	29,301.01	22,165.77	33,270.11

35000 - Historical Society

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19221 - Carryover	13.91	0.00	0.00
19302 - GRF	0.00	0.00	18,579.05
19311 - Carryover	969.29	0.00	0.00
19401 - GRF- Duties	19,636.73	0.00	0.00
19411 - Carryover	0.00	358.47	0.00
19421 - Carryover	0.00	0.00	0.61
19501 - GRF-Duties	0.00	15,466.28	0.00
19511 - Carryover	0.00	0.00	314.76
20000 - Revolving Fund	3,778.94	1,857.87	1,849.21
21500 - Civil Rights Trail	0.00	102.93	1,376.05
22500 - OK Hist Soc Cap Imprv&Op Revl	1,836.59	2,065.88	1,625.63
25500 - LCFA HB1009X OHS Facilities Fd	997.80	266.93	4,104.20
27100 - OK Museum of Popular Culture	0.00	0.00	3,423.16
29000 - Will Rogers Memorial Revol Fd	242.65	230.50	247.77
40000 - Fed Gr 69-1-Restor Histor Site	1,009.16	1,074.42	1,171.00
71000 - Whitehair Memorial Fund - ASA	0.00	97.98	93.27
75000 - Ok Hist Soc Donation ASA Fund	815.95	644.51	485.41
Grand Total	29,301.01	22,165.77	33,270.11

35000 - Historical Society

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Administration	7,935.05	7,466.64	8,780.76
1000001 - Administration	7,934.86	7,006.03	8,276.47
1000002 - Communications	0.18	460.61	504.29
20 - Preservation	963.54	1,563.27	985.10
2000001 - Historic Preservation	963.54	1,563.27	985.10
30 - Museums and Sites	9,563.69	8,588.98	15,539.03
3000001 - Museums & Sites	5,805.18	5,323.55	8,612.69
3000002 - OMH	1,410.25	1,385.08	1,864.36
3000003 - OKPOP	1,373.10	785.46	4,011.63
3000004 - Will Rogers	788.28	999.65	964.12
3000005 - White Hair Memorial	186.88	95.25	86.23
32 - NACEA	5,833.33	0.00	0.00
3200001 - NACEA	5,833.33	0.00	0.00
40 - Research	1,917.54	1,905.13	1,960.13
4000001 - Research	1,917.54	1,905.13	1,960.13
50 - Membership and Development	470.26	498.71	418.88
5000001 - Membership and Development	470.26	498.71	418.88
60 - OHC Building Services	1,409.12	1,592.86	4,755.80
6000001 - OHC Building Services	1,409.12	1,592.86	4,755.80
88 - Information Technology	803.09	550.17	830.42
8800001 - Information Technology	803.09	75.99	0.00
8800011 - Information Technology - Admin	0.00	182.95	477.00
8800012 - Information Technology - Comms	0.00	4.76	4.77
8800021 - Information Technology - SHPO	0.00	5.39	5.63
8800031 - Info Tech - Museums & Sites	0.00	52.88	58.03
8800032 - Information Technology - OMH	0.00	32.56	32.47
8800033 - Information Technology - OKPOP	0.00	18.81	48.44
8800034 - Information Technology - WRMM	0.00	11.26	11.27
8800035 - Information Technology - WHM	0.00	2.73	7.03
8800041 - Info Tech - Research	0.00	109.72	154.68
8800051 - Info Tech – Mmbrshp & Dev	0.00	35.19	24.47
8800061 - Information Technology - OHC	0.00	17.93	6.62
90 - Survey and Planning Grants	405.39	0.00	0.00
9000001 - Survey And Planning Grants	405.39	0.00	0.00
Grand Total	29,301.01	22,165.77	33,270.11

20400 - J.M. Davis Arms & Historical Museum

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	181.76	236.16	456.02
512 - Insur.Prem-Hlth-Life,etc	41.60	48.60	78.42
513 - FICA-Retirement Contributions	50.88	49.54	89.23
515 - Professional Services	23.41	24.26	56.91
519 - Inter/Intra Agy Pmt-Pers Svcs	0.14	0.18	0.25
521 - Travel - Reimbursements	0.00	0.00	0.53
522 - Travel - Agency Direct Pmts	0.04	0.46	1.05
531 - Misc. Administrative Expenses	53.44	54.16	60.81
532 - Rent Expense	1.34	1.25	2.36
533 - Maintenance & Repair Expense	19.61	56.47	17.32
534 - Specialized Sup & Mat.Expense	0.71	0.68	0.70
535 - Production,Safety,Security Exp	0.56	0.21	0.60
536 - General Operating Expenses	1.90	4.78	1.24
537 - Shop Expense	0.09	0.35	0.70
541 - Office Furniture & Equipment	1.25	1.16	7.65
542 - Library Equipment-Resources	0.00	0.41	0.00
546 - Buildings-Purch.,Constr,Renov.	100.80	0.51	0.00
564 - Merchandise For Resale	9.33	12.42	15.00
Grand Total	486.86	491.59	788.79

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19311 - Carryover	25.56	0.00	0.00
19401 - GRF- Duties	326.79	0.00	0.00
19411 - Carryover	0.00	147.02	0.00
19501 - GRF-Duties	0.00	283.46	0.00
19511 - Carryover	0.00	0.00	216.54
19601 - GRF-Duties	0.00	0.00	500.00
20000 - J M Davis Memorial Comm Fund	134.51	52.30	57.24
20500 - JM Davis Arms Hist Mus Endow F	0.00	8.82	15.00
Grand Total	486.86	491.59	788.79

20400 - J.M. Davis Arms & Historical Museum

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Museum Operations	476.85	484.55	770.91
1000001 - Museum Operations	476.85	484.55	770.91
88 - ISD Data Processing	10.01	7.03	17.88
8800010 - ISD DP - Data Processing	10.01	7.03	17.88
Grand Total	486.86	491.59	788.79

56600 - Tourism & Recreation Department (OTRD)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	24,945.04	26,667.51	26,770.28
512 - Insur.Prem-Hlth-Life,etc	6,385.02	6,481.59	7,344.61
513 - FICA-Retirement Contributions	5,368.44	5,654.49	5,642.58
515 - Professional Services	4,374.35	3,979.23	5,581.97
519 - Inter/Intra Agy Pmt-Pers Svcs	29.31	32.40	35.01
521 - Travel - Reimbursements	139.60	127.28	153.52
522 - Travel - Agency Direct Pmts	122.91	152.35	226.54
531 - Misc. Administrative Expenses	11,869.39	12,908.43	13,304.82
532 - Rent Expense	1,394.03	2,083.32	965.35
533 - Maintenance & Repair Expense	4,240.98	4,661.51	5,031.27
534 - Specialized Sup & Mat.Expense	1,257.00	1,122.32	1,216.99
535 - Production,Safety,Security Exp	182.90	228.00	289.00
536 - General Operating Expenses	146.13	129.76	115.51
537 - Shop Expense	452.57	394.99	453.05
541 - Office Furniture & Equipment	1,014.14	1,603.02	1,281.41
542 - Library Equipment-Resources	0.00	0.31	1.24
543 - Lease Purchases	3,192.99	3,148.27	3,174.75
545 - Land,ROW,CIP,Pass Thru Assets	17.57	24.34	0.00
546 - Buildings-Purch.,Constr,Renov.	10,081.95	7,939.77	37,347.40
547 - Const,Mtce,Rep.-Hways,Bridges	0.00	0.00	0.00
552 - Scholar.,Tuition,Incentive Pmt	3.91	2.97	0.00
553 - Refunds,Idemnities,Restitution	17.69	25.83	2.38
554 - Program Reimb,Litigation Costs	0.00	13.63	0.00
555 - Pmts-Local Gov't,Non-Profits	3,456.21	4,335.72	4,802.28
561 - Loans,Taxes,Other Disbursements	0.29	159.79	0.60
562 - Transfers	1.20	0.43	0.00
564 - Merchandise For Resale	1,819.06	1,505.92	1,759.31
Grand Total	80,512.66	83,383.20	115,499.87

56600 - Tourism & Recreation Department (OTRD)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19302 - GRF	0.00	0.00	25,969.39
19311 - Carryover	453.80	0.00	0.00
19401 - GRF- Duties	21,848.43	0.00	0.00
19411 - Carryover	0.00	2,132.30	0.00
19421 - Carryover	0.00	0.00	150.00
19501 - GRF-Duties	0.00	25,337.48	0.00
19511 - Carryover	0.00	0.00	21.40
21500 - Ok Tourism & Recreation Fund	33,127.24	34,625.56	35,022.97
22500 - Ok Tourism Promotion Rev Fund	4,707.94	5,308.54	6,603.65
24900 - OK Cap Assts Maint & Prtctn	0.00	235.86	22,500.00
25000 - State Park System Imprv Rev Fd	2,666.84	1,115.34	1,975.36
26500 - Color Oklahoma Revolving Fund	7.70	6.74	10.00
26600 - OK Tour & Rec Dept Cap Ex Rev	1,185.32	3,437.02	2,000.00
26700 - OK Tourism Capital Imp Rev Fun	9,006.01	5,814.48	10,376.16
28000 - OTRD Rmbrsmnt and Don Rev Fnd	1,614.94	1,587.09	1,629.60
28300 - Long-Range Cap Plan Commission	152.92	56.02	241.35
36000 - Oklahoma State Park Trust Fund	315.11	0.00	5,000.00
47500 - Land & Water Conserv Fund	5,393.23	3,698.00	4,000.00
70100 - OK Tourism & Rec Indstry Conf	33.17	28.77	0.00
Grand Total	80,512.66	83,383.20	115,499.87

56600 - Tourism & Recreation Department (OTRD)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Division of State Parks	51,890.95	56,098.80	57,145.11
1010000 - Parks	37,084.11	37,415.16	39,681.85
1020000 - Golf Courses	3,822.23	3,782.50	3,856.44
1030000 - Resorts	10,984.62	12,255.98	10,759.92
1040000 - Tourist Information Centers	0.00	2,645.16	2,846.90
20 - Division of Travel & Tourism	12,146.81	10,819.82	12,450.61
2010000 - Travel and Tourism	5,725.98	5,604.30	6,385.02
2020000 - Resale	2,728.94	1,436.46	1,742.38
2030000 - TRIP	1,193.50	1,157.21	1,444.82
2040000 - Publications	983.22	1,315.37	1,359.41
2050000 - Discover Oklahoma	844.20	606.03	791.31
2060000 - Multicounty Organizations	670.97	700.44	727.67
40 - Administration	4,254.94	4,548.93	4,927.16
4010000 - Admin Division - Human Resourc	4,254.94	4,548.93	4,927.16
88 - Information Technology	2,470.19	1,925.27	2,197.69
8800088 - Information Technology	2,470.19	1,925.27	2,197.69
90 - Capital Projects - Parks	9,749.76	9,990.37	38,779.30
9010000 - Capital Assets	109.43	1,134.65	603.77
9020000 - Capital Projects	8,444.99	7,944.31	36,543.93
9030000 - Maintenance Crew	665.17	24.85	0.00
9040000 - Emergency Declarations	530.17	886.55	1,631.60
Grand Total	80,512.66	83,383.20	115,499.87

32000 - Wildlife Conservation Commission

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	20,875.84	23,138.68	25,677.70
512 - Insur.Prem-Hlth-Life,etc	5,359.51	5,263.92	6,182.10
513 - FICA-Retirement Contributions	5,382.29	7,689.56	6,226.60
515 - Professional Services	6,933.49	5,986.27	15,593.63
519 - Inter/Intra Agy Pmt-Pers Svcs	41.85	42.48	45.46
521 - Travel - Reimbursements	120.48	121.28	248.94
522 - Travel - Agency Direct Pmts	313.76	313.27	363.45
531 - Misc. Administrative Expenses	2,595.54	2,609.81	2,187.62
532 - Rent Expense	2,408.65	2,609.30	2,987.50
533 - Maintenance & Repair Expense	4,423.02	3,614.89	3,830.56
534 - Specialized Sup & Mat.Expense	1,337.16	1,151.81	1,620.10
535 - Production,Safety,Security Exp	286.10	374.96	410.22
536 - General Operating Expenses	315.56	301.34	390.35
537 - Shop Expense	1,435.90	1,340.79	1,821.53
541 - Office Furniture & Equipment	3,931.74	5,915.63	5,593.30
542 - Library Equipment-Resources	0.80	4.82	11.70
543 - Lease Purchases	0.01	0.00	0.00
545 - Land,ROW,CIP,Pass Thru Assets	2,225.31	958.57	14,299.42
546 - Buildings-Purch.,Constr,Renov.	2,236.31	3,363.53	4,623.03
547 - Const,Mtce,Rep.-Hways,Bridges	36.95	6.54	0.00
552 - Scholar.,Tuition,Incentive Pmt	0.55	10.70	1.50
553 - Refunds,Idemnities,Restitution	1,040.26	914.15	1,002.25
554 - Program Reimb,Litigation Costs	559.89	574.41	557.04
555 - Pmts-Local Gov't,Non-Profits	264.99	182.52	0.00
561 - Loans,Taxes,Other Disbursements	6,464.77	1,883.65	3,103.00
563 - Employee Withholding	0.00	-0.01	0.00
564 - Merchandise For Resale	0.00	1.97	0.00
Grand Total	68,590.74	68,374.82	96,776.99

32000 - Wildlife Conservation Commission

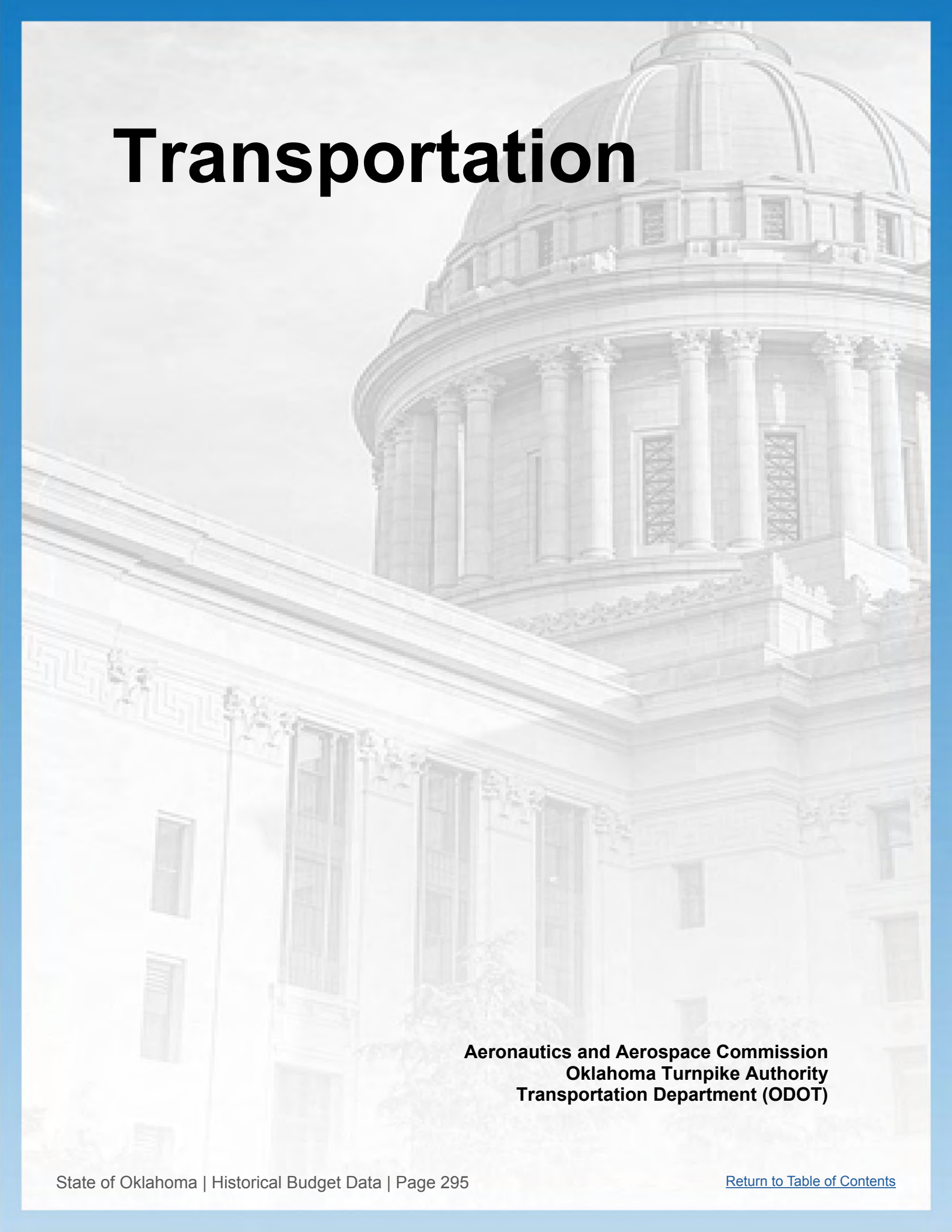
EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Wildlife Conservation Fund	61,178.10	64,261.83	89,801.66
20500 - Wildlife Diversity Fund	948.34	955.46	1,208.30
21000 - Wildlife Land Acquisition Fund	3,533.00	3,157.54	5,767.03
22000 - Wildlife Land Fund	2,931.30	0.00	0.00
Grand Total	68,590.74	68,374.82	96,776.99

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
05 - Administration	16,152.59	10,253.53	12,780.89
0500001 - Administration	10,608.18	7,581.80	9,705.15
0500002 - Admin/Refunds & Transfers	932.04	0.00	0.00
0500088 - Administration Data Processing	4,612.36	2,671.72	3,075.74
11 - Wildlife	16,289.50	19,834.21	20,656.49
1100001 - Wildlife	16,289.50	19,834.21	20,656.49
21 - Fisheries Division	10,906.54	11,790.00	13,974.32
2100001 - Fisheries Division	10,906.54	11,790.00	13,974.32
31 - Law Enforcement	13,325.66	14,908.07	15,846.33
3100001 - Law Enforcement	13,325.66	14,908.07	15,846.33
51 - Information & Education	3,289.51	3,554.75	3,987.49
5100001 - Communication & Education	3,289.51	3,554.75	3,987.49
91 - Capital Improvements	8,626.95	8,034.26	29,531.49
9100001 - Capital Expenditures	8,626.95	8,034.26	29,531.49
Grand Total	68,590.74	68,374.82	96,776.99

Transportation



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

06000 - Aeronautics Commission

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	1,092.98	1,316.51	2,360.78
512 - Insur.Prem-Hlth-Life,etc	171.56	178.19	344.70
513 - FICA-Retirement Contributions	258.12	306.69	560.76
515 - Professional Services	327.48	2,347.81	1,460.29
519 - Inter/Intra Agy Pmt-Pers Svcs	1.62	2.90	3.40
521 - Travel - Reimbursements	30.12	47.28	42.60
522 - Travel - Agency Direct Pmts	52.46	63.62	65.35
531 - Misc. Administrative Expenses	272.75	918.65	751.45
532 - Rent Expense	85.17	97.60	117.27
533 - Maintenance & Repair Expense	20.75	20.42	33.04
534 - Specialized Sup & Mat.Expense	6.90	5.51	8.70
535 - Production,Safety,Security Exp	11.21	7.61	10.85
536 - General Operating Expenses	12.81	12.43	29.50
541 - Office Furniture & Equipment	51.23	32.55	18.70
545 - Land,ROW,CIP,Pass Thru Assets	82.20	0.00	0.00
546 - Buildings-Purch.,Constr,Renov.	0.00	3,183.90	1,008.75
552 - Scholar.,Tuition,Incentive Pmt	9.14	9.93	10.50
553 - Refunds,Idemnities,Restitution	0.00	5.00	0.00
554 - Program Reimb,Litigation Costs	1,365.02	1,281.53	19,250.00
555 - Pmts-Local Gov't,Non-Profits	47,065.70	50,323.94	125,863.10
561 - Loans,Taxes,Other Disbursemnts	0.21	0.70	1.00
Grand Total	50,917.44	60,162.77	151,940.73

06000 - Aeronautics Commission

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19121 - GR Carryover	212.85	0.00	0.00
19302 - GRF-Duties	0.00	2,548.80	0.00
19311 - Carryover	2,317.92	0.00	0.00
19312 - Carryover	0.00	0.00	38,006.37
19321 - Carryover	0.00	139.78	0.00
19401 - Duties	3,901.99	0.00	0.00
19402 - GRF	0.00	0.00	26,600.00
19411 - Carryover	0.00	7,098.01	0.00
19501 - GRF-Duties	0.00	5,491.39	0.00
19511 - Carryover	0.00	0.00	82.99
20000 - Aerospace & Aeronautic Rev Fun	9,736.30	14,396.60	20,349.28
21500 - LngTrm Aeropsc & Aerontcs Infr	0.00	4,516.96	1,229.79
22000 - Aircraft Engn Tst & Devlpmnt	0.00	0.00	16,000.00
38600 - Prog Rural Econ Prosper (PREP)	33,910.72	25,544.02	49,237.66
40000 - Federal Fund	237.66	427.22	434.64
49700 - Statewide Recovery Fund	600.00	0.00	0.00
Grand Total	50,917.44	60,162.77	151,940.73

06000 - Aeronautics Commission

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
60 - General Operations	2,845.76	7,687.54	7,874.64
6000100 - Administration	967.41	1,197.07	1,403.38
6000200 - Education	981.24	1,593.80	2,233.87
6000500 - Airport Personnel	684.36	749.08	1,155.88
6000600 - UAS/AAM	212.75	4,147.59	3,081.51
61 - OSIDA	0.00	0.00	1,016.92
6100000 - OSIDA	0.00	0.00	1,016.92
70 - ARPA Museums	600.00	0.00	0.00
7000000 - ARPA Museums	600.00	0.00	0.00
88 - ISD Data Processing	128.11	100.07	136.07
8800060 - ISD DP - Admin	128.11	100.07	136.07
90 - Airport Assistance	13,432.85	27,177.21	69,599.37
9000000 - Airport Assistance	235.07	277.91	2,394.12
9000001 - Anadarko Municipal Airport	0.00	43.05	380.00
9000003 - Broken Bow Mun Pavement Maint	235.05	1,231.81	42.75
9000007 - Miami Municipal	636.96	244.97	408.24
9000008 - Pawhuska Mun Pavement Maint	91.58	222.28	4,448.50
9000009 - Perry Municipal Pavement Maint	0.00	0.00	440.00
9000010 - Skiatook Mun Pavement Maint	0.00	0.00	1,302.54
9000011 - Stigler Regional Airport	119.27	0.00	687.51
9000018 - Carlton Landing	0.00	22.04	150.00
9000020 - Chattanooga Sky Park Pvmt Main	78.79	930.18	0.00
9000023 - Stillwater Regional Runwy Pro	0.00	900.00	665.00
9000026 - OKC Wiley Post	0.00	0.00	1,400.00
9000029 - Elk City Regional Airport	1,451.01	691.44	163.50
9000032 - Clinton Regional Airport	311.52	0.00	0.00
9000033 - Ponca City Regional Airport	0.00	0.00	1,000.00
9000035 - Guthrie-Edmond Reg Airport	27.72	109.16	785.00
9000036 - Claremore Reg Airt Const/Run	0.00	572.37	0.00
9000038 - Goldsby Airport Pavement Mgmt	1,431.51	178.39	0.00
9000039 - El Reno Regional Airport	222.92	1,045.29	0.00
9000040 - Westheimer Arpt Const/Runway	0.00	58.69	0.00
9000041 - Bartlesville Mun Const/Develop	1,026.42	0.00	161.40
9000042 - Altus/Quartz Mtn Reg Airport	0.00	279.83	0.00
9000046 - Durant/Eaker Field Reg Airport	0.00	0.00	3,000.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
9000047 - Hollis Mun Airpt Pvmt Maint	0.00	0.00	285.00
9000050 - Seminole Mun Airpt MIRL Inst	35.64	102.69	0.00
9000055 - Hinton Mun Airpt Const/Runway	0.00	42.41	765.00
9000056 - Alva Regional Airport	363.04	189.58	41.88
9000058 - Tulsa/RL Jones	358.91	0.00	1,700.00
9000059 - Ada Municipal Airport	96.35	221.76	0.00
9000060 - Chickasha Mun Const/Develop	282.23	0.00	0.00
9000061 - Carnegie Mun Pavement Maint	0.00	0.00	0.00
9000062 - Ardmore Municipal	210.41	242.64	60.00
9000063 - Enid Woodring Const/Dev	366.07	412.09	2,128.25
9000064 - OKC/C E Page Const/Dev	495.15	23.60	39.20
9000069 - Ardmore Downtown Const/Dev	0.00	0.00	1,436.50
9000070 - Grove Municipal Const/Dev	0.00	0.00	174.34
9000071 - Poteau Robert S Kerr Const/Dev	22.12	70.58	0.00
9000072 - Sallisaw Municipal Const/Dev	0.00	489.14	75.00
9000073 - Wilburton Municipal Const/Dev	0.00	0.00	285.00
9000075 - Duncan Halliburton Field	0.00	886.01	4,971.00
9000076 - West Woodward	103.04	97.85	0.00
9000077 - Tahlequah Municipal Const/Deve	0.00	238.20	1,586.35
9000078 - Weatherford Airport Const/Deve	115.26	0.00	200.00
9000079 - Sand Springs Municipal Const/D	589.25	216.30	0.00
9000080 - Ketchum/S Grand Lake Airport	344.00	478.26	5,293.22
9000081 - Blackwell-Tonkawa Municipal Ai	72.41	0.00	7.65
9000082 - Pauls Valley Municipal Airport	32.29	602.80	204.00
9000083 - Shawnee Regional Airport	263.14	484.70	9,091.46
9000084 - Okmulgee Regional Airport	0.00	0.00	427.50
9000085 - Idabel-McCurtain County Reg AP	15.41	0.00	18.82
9000086 - Kingfisher Municipal Airport	83.47	0.00	0.00
9000087 - McAlester Regional Airport	162.45	0.00	774.44
9000088 - Fairview Municipal Airport	198.31	99.31	539.60
9000089 - Frederick Regional Airport	94.31	0.00	44.24
9000091 - Jones Memorial Airport	0.00	0.00	285.00
9000092 - MidAmerican Industrial Airport	884.64	15.36	525.17
9000093 - Chandler Regional Airport	0.00	0.00	380.00
9000095 - Antlers Municipal Airport	0.00	0.00	285.00
9000098 - Lawton Ft. Sill Regional	0.00	28.00	684.25
9000105 - Okemah FY17/LED	164.77	1,974.51	1,937.43

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
9000110 - System Planning Grant	1,081.69	1,005.27	8.00
9000113 - Will Rogers Airport	0.00	0.00	4,000.00
9000115 - Watonga Regional Airport	0.00	591.00	3,500.00
9000117 - Atoka Municipal Airport	106.62	0.00	6,000.00
9000120 - Tulsa Intl	0.00	0.00	100.00
9000122 - Boise City Municipal	273.08	373.08	0.00
9000123 - Stroud Municipal Airport	253.54	469.50	3,000.00
9000124 - Thomas Municipal Airport	33.13	0.00	462.51
9000125 - AWOS Projects	78.32	0.00	0.00
9000126 - Purcell Municipal Airport	0.00	309.13	0.00
9000127 - Hooker Municipal Airport	0.00	483.67	0.00
9000128 - Clinton Sherman-OSIDA	386.00	10,222.38	0.00
9000129 - Prague Municipal Airport	0.00	0.00	570.00
9000130 - Cleveland Municipal Airport	0.00	0.00	285.00
91 - PREP Ardmore	8,281.09	6.00	12,003.01
9100000 - PREP Ardmore	8,281.09	6.00	12,003.01
92 - PREP Tulsa Tower	3,582.12	13,374.13	418.46
9200000 - PREP Tulsa Tower	3,582.12	13,374.13	418.46
93 - PREP OKC Hangar	17,254.41	0.00	2,745.59
9300000 - PREP OKC Hangar	17,254.41	0.00	2,745.59
94 - PREP Woodward	1,809.62	10,177.44	6,285.09
9400000 - PREP Woodward	1,809.62	10,177.44	6,285.09
95 - PREP Hangars	2,983.48	1,640.38	9,128.08
9500000 - PREP Hangars	2,983.48	1,640.38	9,128.08
96 - PREP Air Serv Dev Grant Prog	0.00	0.00	3,633.52
9600000 - PREP Air Serv Dev Grant Prog	0.00	0.00	3,633.52
97 - Engine Test Cell Program	0.00	0.00	24,100.00
9700000 - Engine Test Cell Program	0.00	0.00	24,100.00
98 - PREP Will Rogers Hangar	0.00	0.00	15,000.00
9800000 - PREP Will Rogers Hangar	0.00	0.00	15,000.00
Grand Total	50,917.44	60,162.77	151,940.73

97800 - Oklahoma Turnpike Authority

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	32,831.30	32,791.59	37,520.52
512 - Insur.Prem-Hlth-Life,etc	6,595.31	6,310.47	8,605.57
513 - FICA-Retirement Contributions	7,407.06	7,587.02	9,247.69
Grand Total	46,833.67	46,689.08	55,373.78

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Payroll Transfer Fund	46,833.67	46,689.08	55,373.78
Grand Total	46,833.67	46,689.08	55,373.78

97800 - Oklahoma Turnpike Authority

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
04 - Financial Services	2,283.64	2,138.00	2,552.61
0400001 - Comptroller – Administration	432.63	509.99	504.44
0400003 - Comptroller – Cash Mgmt	309.88	200.61	160.71
0400007 - Comptroller – Accounting	1,541.13	1,427.40	1,887.46
05 - Engin. Construct. & Maint.	16,684.37	16,644.28	20,182.29
0500001 - Maintenance Administration	926.65	834.79	774.77
0500025 - HQ - Vehicle Maintenance	87.24	90.44	97.29
0500051 - Maintenance	15,670.47	15,719.05	19,310.23
06 - Toll Operations	4,308.99	1,670.46	0.00
0600031 - Manned Lane	3,449.20	1,362.59	0.00
0600036 - Administration	859.79	307.87	0.00
07 - Pikepass	12,608.39	14,764.48	18,524.75
0700001 - Customer ServiceAdministration	12,539.04	14,764.48	18,524.75
0700023 - Printing Services	69.35	0.00	0.00
09 - Executive	2,746.95	2,441.16	3,176.11
0900001 - Executive – Administration	1,041.41	810.71	874.01
0900008 - Chief Financial Officer	107.93	230.41	253.85
0900009 - Asset Management	10.52	0.00	0.00
0900010 - Chief Engineer	232.08	280.86	263.11
0900012 - Internal Audit	733.33	413.98	447.74
0900013 - Chief Security Officer	320.69	483.02	530.21
0900014 - Chief Innovation Officer	257.30	92.98	405.65
0900018 - Media and Communications	43.69	129.22	401.53
10 - Revenue & Budget	629.49	529.89	656.39
1000004 - Finance	629.49	529.89	514.10
1000092 - Finance – Debt Admin	0.00	0.00	142.29
12 - Administration Services	974.79	704.14	1,100.95
1200020 - Personnel Services	804.06	613.31	829.41
1200022 - Safety Services	116.87	90.83	271.54
1200026 - General Organizational Support	53.87	0.00	0.00
13 - Engineering Division	962.87	1,120.90	1,261.00
1300001 - Engineering Administration	962.87	1,114.81	1,261.00
1300016 - Engineering Project Management	0.00	6.09	0.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
14 - Construction	406.84	436.17	706.35
1400001 - Construction Office	106.36	203.10	706.35
1400016 - Construction Field	300.48	233.07	0.00
16 - ROW and Utility	513.91	597.23	654.87
1600001 - ROW – Administration	333.01	298.83	181.24
1600002 - ROW Management	0.00	0.00	143.19
1600003 - ROW – Asset Mgmt	135.83	98.82	109.36
1600004 - Utility	45.07	130.47	144.40
1600023 - ROW-Print Service	0.00	69.11	76.67
17 - Business Operations	505.15	874.00	936.73
1700001 - Business Operations	505.15	801.76	606.03
1700002 - Bus. Ops – Purchasing	0.00	72.25	330.70
18 - Revenue Assurance	297.27	387.65	805.47
1800001 - Revenue Assurance	297.27	387.65	805.47
88 - ISD Data Processing	3,911.02	4,380.73	4,816.26
8801113 - Data Processing	3,852.15	4,145.58	2,999.42
8801115 - Toll Technology Operations	58.87	121.23	1,258.37
8801117 - Document Imaging	0.00	113.92	558.48
Grand Total	46,833.67	46,689.08	55,373.78

34500 - Transportation Department (ODOT)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	145,067.07	154,600.01	163,373.66
512 - Insur.Prem-Hlth-Life,etc	31,507.80	32,296.93	41,741.74
513 - FICA-Retirement Contributions	34,509.22	36,499.70	40,029.35
515 - Professional Services	163,895.82	134,088.64	215,555.75
517 - Reportable Compensation	3.40	9.83	0.00
519 - Inter/Intra Agy Pmt-Pers Svcs	269.83	301.60	310.00
521 - Travel - Reimbursements	423.98	584.53	675.64
522 - Travel - Agency Direct Pmts	914.33	1,301.97	957.36
531 - Misc. Administrative Expenses	7,407.08	7,795.55	11,476.48
532 - Rent Expense	14,408.36	15,504.21	18,709.52
533 - Maintenance & Repair Expense	17,704.17	18,887.82	29,312.73
534 - Specialized Sup & Mat.Expense	9,340.15	7,995.10	10,784.07
535 - Production,Safety,Security Exp	1,220.08	989.22	906.61
536 - General Operating Expenses	1,110.31	1,207.18	1,500.45
537 - Shop Expense	6,659.98	6,379.27	6,594.68
541 - Office Furniture & Equipment	19,801.43	19,718.29	22,047.62
542 - Library Equipment-Resources	26.57	30.16	111.06
543 - Lease Purchases	64,672.57	60,757.65	53,500.00
545 - Land,ROW,CIP,Pass Thru Assets	114,010.10	104,847.25	140,656.51
546 - Buildings-Purch.,Constr,Renov.	17,523.88	6,794.40	41,956.67
547 - Const,Mtce,Rep.-Hways,Bridges	1,122,060.49	848,670.34	2,372,661.10
548 - Bond Indebtedness and Expenses	9,428.46	9,898.68	10,124.97
551 - SocSvc-Assist,Grant&ProviderPy	0.00	0.00	0.00
552 - Scholar.,Tuition,Incentive Pmt	143.30	61.57	65.90
553 - Refunds,Idemnities,Restitution	1,252.15	2,570.66	4,868.00
554 - Program Reimb,Litigation Costs	56,217.77	54,177.04	196,372.30
555 - Pmts-Local Gov't,Non-Profits	19,131.60	23,600.82	31,688.74
561 - Loans,Taxes,Other Disbursemnts	4,755.48	1,936.96	312.15
Grand Total	1,863,465.41	1,551,505.39	3,416,293.06

34500 - Transportation Department (ODOT)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19302 - GRF	0.00	0.00	759.39
21000 - Railroad Mainten Rev Fund	3,111.87	5,142.28	24,793.81
21100 - Okla Tourism And Passenger Rai	4,168.92	4,301.01	4,968.60
21500 - OK Ports Infrstr Rvlvng Fnd	0.00	0.00	16,200.00
22000 - Highway Construction Materials	546.04	569.71	675.00
22500 - Public Transit Revolving Fund	49,150.12	39,063.31	108,440.39
23000 - County Road Mach & Equip Fund	8,379.05	6,455.53	7,384.51
23600 - Presv and Adv County Transptn	0.00	0.00	75,000.00
24500 - Rural Econ Trans Reliab and Op	0.00	0.00	145,000.00
25500 - DPS Troop HQ Bldng Project Fnd	0.00	362.37	8,455.00
26500 - Weigh Station Imprv Rev Fund	5,143.04	4,187.60	25,090.78
27500 - Reblgd Ok Access & Drvr Safety	68,525.59	60,854.65	53,525.00
28500 - CO Improve for Roads & Bridges	129,562.49	87,417.87	152,078.22
29700 - Muni Rd Drill Activ Rev Fund	4,749.58	4,956.09	5,000.00
31000 - Const & Maintenance Fund	1,590,128.71	1,338,194.96	2,788,922.36
Grand Total	1,863,465.41	1,551,505.39	3,416,293.06

34500 - Transportation Department (ODOT)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
21 - Transit	1,482.33	1,569.73	1,689.06
2100001 - Transit	1,482.33	1,569.73	1,689.06
22 - Railroads	514.20	581.42	1,105.15
2200001 - Railroads	514.20	581.42	1,105.15
23 - Waterways	123.55	128.60	143.21
2300001 - Waterways	123.55	128.60	143.21
68 - Highway	393,944.30	406,585.10	538,902.23
6800001 - Highway	393,944.30	406,585.10	538,902.23
74 - Capital Projects - Boat Ramp	0.00	0.00	7,000.00
7400001 - Capital Projects - Boat Ramp	0.00	0.00	7,000.00
88 - Information Technology	49,159.59	53,722.63	80,320.50
8800021 - IT - Transit	210.15	168.44	877.60
8800022 - IT - Rail	163.61	35.33	203.40
8800068 - Data Processing - Hwy	48,785.84	53,518.86	79,239.50
94 - Capital Outlay	1,226,238.54	948,892.84	2,418,342.58
9400001 - Highway Projects	1,226,238.54	948,892.84	2,418,342.58
95 - County Projects	137,941.54	93,873.40	234,462.73
9500001 - County Projects	137,941.54	93,873.40	234,462.73
96 - Transit Projects	47,458.51	37,325.17	105,873.74
9600001 - Transit Projects	47,458.51	37,325.17	105,873.74
97 - Rail Projects	6,602.84	8,826.49	28,453.87
9700001 - Rail Projects	6,602.84	8,826.49	28,453.87
Grand Total	1,863,465.41	1,551,505.39	3,416,293.06

Colleges & Universities

Cameron University
Carl Albert State College
Connors State College
East Central University
Eastern Oklahoma State College
Langston University
Murray State College
Northeastern Oklahoma A&M College
Northeastern State University
Northern Oklahoma College
Northwestern Oklahoma State University
Oklahoma City Community College
Oklahoma State University
OSU College of Osteopathic Medicine
OSU College of Veterinary Medicine
OSU Experiment Station
OSU Extension Division
OSU Oklahoma City

OSU Technical Branch
OSU Tulsa
OU Health Science Center (OUHSC)
OU Law Center
Panhandle State University
Redlands Community College
Regional University System of Oklahoma
Rogers State University
Rose State College
Seminole State College
Southeastern Oklahoma State University
Southwestern Oklahoma State University
Tulsa Community College
University Center at Ponca City
University of Central Oklahoma (UCO)
University of Oklahoma
University of Science and Arts
Western Oklahoma State College

10000 - Cameron University

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	22,857.22	23,062.68	78,797.75
512 - Insur.Prem-Hlth-Life,etc	91.24	94.88	0.00
513 - FICA-Retirement Contributions	4,746.52	4,773.45	0.00
515 - Professional Services	1,419.89	1,458.98	0.00
517 - Reportable Compensation	0.00	20.00	0.00
521 - Travel - Reimbursements	297.56	302.36	1,185.40
522 - Travel - Agency Direct Pmts	652.92	602.09	0.00
531 - Misc. Administrative Expenses	4,032.41	4,009.53	17,007.63
532 - Rent Expense	274.98	383.15	0.00
533 - Maintenance & Repair Expense	5,041.11	4,717.59	0.00
534 - Specialized Sup & Mat.Expense	437.96	386.44	0.00
535 - Production,Safety,Security Exp	88.83	96.21	0.00
536 - General Operating Expenses	1,839.71	1,865.02	0.00
537 - Shop Expense	65.69	73.48	0.00
541 - Office Furniture & Equipment	1,651.64	978.27	25,082.00
542 - Library Equipment-Resources	948.61	961.85	0.00
544 - Livestock-Poultry	6.25	3.20	0.00
546 - Buildings-Purch.,Constr,Renov.	3,772.83	2,398.07	0.00
548 - Bond Indebtedness and Expenses	1,059.68	1,058.59	0.00
552 - Scholar.,Tuition,Incentive Pmt	1,163.04	1,615.44	3,109.46
553 - Refunds,Idemnities,Restitution	50.74	9.84	0.00
559 - Assistance Pymts to Agencies	49.25	53.50	0.00
561 - Loans,Taxes,Other Disbursements	11.71	12.73	0.00
562 - Transfers	0.00	0.04	861.40
564 - Merchandise For Resale	10.93	15.11	0.00
585 - Higher Ed Payroll Process Only	27,552.65	27,876.65	0.00
Grand Total	78,123.36	76,829.14	126,043.64

10000 - Cameron University

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	36,307.92	36,081.38	39,126.25
29500 - Capitol Improvements Rev Fund	332.54	542.26	16,800.00
43000 - Agency Relationship Fund	2,324.50	2,739.68	5,508.12
46000 - Donated Fund For Cap Imprvmts	62.03	738.97	3,000.00
60000 - Sec. 13 Const. & Purch Of Bldg	588.78	502.67	1,800.00
65000 - New College-Const & Purch Bldg	195.34	185.44	1,500.00
72500 - Cameron University ASA Fund	10,776.55	8,162.11	11,410.39
78900 - ACA Payroll Processing	27,535.71	27,876.65	46,898.88
Grand Total	78,123.36	76,829.14	126,043.64

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - 725 Fund Expenditures	10,776.55	8,162.11	11,410.39
1000001 - 725 Fund Expenditures	10,776.55	8,162.11	11,410.39
11 - Instruction	36,307.92	36,081.38	39,126.25
1100001 - Instruction	36,307.92	36,081.38	39,126.25
21 - Sponsored Programs	2,324.50	2,739.68	5,508.12
2100001 - Sponsored Programs	2,324.50	2,739.68	5,508.12
89 - ACA Payroll Processing	27,535.71	27,876.65	46,898.88
8900001 - ACA Payroll Processing	27,535.71	27,876.65	46,898.88
90 - Capital Improvements	1,178.68	1,969.33	23,100.00
9000001 - Capital Improvements	1,178.68	1,969.33	23,100.00
Grand Total	78,123.36	76,829.14	126,043.64

10800 - Carl Albert State College

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	11,742.87	12,008.61	32,700.70
512 - Insur.Prem-Hlth-Life,etc	94.91	92.68	0.00
513 - FICA-Retirement Contributions	2,851.15	2,914.80	0.00
514 - Benefit Payments	1.80	1.65	0.00
515 - Professional Services	985.69	1,071.10	0.00
521 - Travel - Reimbursements	527.06	521.13	1,093.35
522 - Travel - Agency Direct Pmts	366.46	330.18	0.00
531 - Misc. Administrative Expenses	1,281.69	1,288.38	4,151.91
532 - Rent Expense	565.26	573.68	0.00
533 - Maintenance & Repair Expense	559.58	597.63	0.00
534 - Specialized Sup & Mat.Expense	588.33	641.08	0.00
535 - Production,Safety,Security Exp	104.59	113.97	0.00
536 - General Operating Expenses	558.99	589.53	0.00
537 - Shop Expense	11.54	8.78	0.00
541 - Office Furniture & Equipment	920.97	765.55	6,541.91
542 - Library Equipment-Resources	10.82	5.74	0.00
545 - Land,ROW,CIP,Pass Thru Assets	91.65	74.90	0.00
546 - Buildings-Purch.,Constr,Renov.	360.40	1,807.57	0.00
548 - Bond Indebtedness and Expenses	391.61	391.90	0.00
551 - SocSvc-Assist,Grant&ProviderPy	9.85	9.73	0.00
552 - Scholar.,Tuition,Incentive Pmt	148.19	99.98	10,705.27
553 - Refunds,Idemnities,Restitution	43.82	41.24	0.00
554 - Program Reimb,Litigation Costs	499.83	476.04	0.00
561 - Loans,Taxes,Other Disbursemnts	59.62	56.15	0.00
562 - Transfers	426.25	295.91	2,359.08
564 - Merchandise For Resale	534.50	643.97	0.00
585 - Higher Ed Payroll Process Only	14,620.89	14,860.22	0.00
Grand Total	38,358.32	40,282.08	57,552.22

10800 - Carl Albert State College

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	12,043.34	11,556.66	12,094.30
29500 - Capitol Improvements Rev Fund	465.31	2,275.72	6,000.00
43000 - Agency Relationship Fund	3,741.96	3,753.26	3,988.82
70800 - Carl Albert St College ASA Fnd	7,486.83	7,836.23	17,969.10
78900 - ACA Payroll Processing	14,620.89	14,860.22	17,500.00
Grand Total	38,358.32	40,282.08	57,552.22

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Agency Special Account Fd 708	7,486.83	7,836.23	17,969.10
1000001 - Agency Special Account Fd 708	7,486.83	7,836.23	17,969.10
11 - Instruction	12,043.34	11,556.66	12,094.30
1100001 - Instruction	12,043.34	11,556.66	12,094.30
21 - Sponsored Programs	3,741.96	3,753.26	3,988.82
2100001 - Sponsored Programs	3,741.96	3,753.26	3,988.82
89 - ACA Payroll Processing	14,620.89	14,860.22	17,500.00
8900001 - ACA Payroll Processing	14,620.89	14,860.22	17,500.00
90 - Capital Improvements	465.31	2,275.72	6,000.00
9000001 - Capital Improvements	465.31	2,275.72	6,000.00
Grand Total	38,358.32	40,282.08	57,552.22

16500 - Connors State College

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	7,388.09	8,271.36	21,771.58
512 - Insur.Prem-Hlth-Life,etc	144.27	177.67	0.00
513 - FICA-Retirement Contributions	1,619.17	1,802.82	0.00
514 - Benefit Payments	12.44	12.56	0.00
515 - Professional Services	1,355.63	1,711.80	0.00
521 - Travel - Reimbursements	24.95	27.49	366.32
522 - Travel - Agency Direct Pmts	380.60	403.86	0.00
531 - Misc. Administrative Expenses	1,745.98	1,581.39	6,938.34
532 - Rent Expense	32.44	57.33	0.00
533 - Maintenance & Repair Expense	1,475.56	1,588.93	0.00
534 - Specialized Sup & Mat.Expense	235.17	186.57	0.00
535 - Production,Safety,Security Exp	121.51	117.02	0.00
536 - General Operating Expenses	1,044.78	1,033.64	0.00
537 - Shop Expense	297.93	421.12	0.00
541 - Office Furniture & Equipment	1,717.87	1,693.31	4,840.70
542 - Library Equipment-Resources	35.63	66.42	0.00
543 - Lease Purchases	1.56	11.23	0.00
544 - Livestock-Poultry	0.00	5.15	0.00
545 - Land,ROW,CIP,Pass Thru Assets	40.00	54.59	0.00
546 - Buildings-Purch.,Constr,Renov.	560.58	476.64	0.00
548 - Bond Indebtedness and Expenses	1,395.72	1,452.71	0.00
552 - Scholar.,Tuition,Incentive Pmt	119.13	93.62	7,778.99
553 - Refunds,Idemnities,Restitution	1,014.99	1,044.61	0.00
555 - Pmts-Local Gov't,Non-Profits	1.00	0.05	0.00
561 - Loans,Taxes,Other Disbursemnts	8.40	8.30	0.00
562 - Transfers	0.00	1.70	0.00
563 - Employee Withholding	0.00	1.48	0.00
564 - Merchandise For Resale	212.42	311.46	0.00
585 - Higher Ed Payroll Process Only	9,102.13	10,214.74	0.00
Grand Total	30,087.93	32,829.55	41,695.93

16500 - Connors State College

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	12,783.11	13,732.69	14,410.20
29500 - Capitol Improvements Rev Fund	1,627.94	1,915.22	4,000.00
43000 - Agency Relationship Fund	1,408.73	1,411.48	1,020.75
70100 - Connors State College ASA Fund	5,191.28	5,590.55	11,629.19
78900 - ACA Payroll Processing	9,076.87	10,179.61	10,635.79
Grand Total	30,087.93	32,829.55	41,695.93

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Agency Special	5,191.28	5,590.55	11,629.19
1000001 - Agency Special	5,191.28	5,590.55	11,629.19
11 - Instruction	12,783.11	13,732.69	14,410.20
1100001 - Instruction	12,783.11	13,732.69	14,410.20
21 - Sponsored Programs	1,408.73	1,411.48	1,020.75
2100001 - Sponsored Programs	1,408.73	1,411.48	1,020.75
89 - ACA Payroll Processing	9,076.87	10,179.61	10,635.79
8900001 - ACA Payroll Processing	9,076.87	10,179.61	10,635.79
90 - Capital Improvements	1,627.94	1,915.22	4,000.00
9000001 - Capital Improvements	1,627.94	1,915.22	4,000.00
Grand Total	30,087.93	32,829.55	41,695.93

23000 - East Central University

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	25,507.41	26,864.50	88,330.05
512 - Insur.Prem-Hlth-Life,etc	979.88	874.15	0.00
513 - FICA-Retirement Contributions	5,672.55	5,959.22	0.00
514 - Benefit Payments	569.25	489.02	0.00
515 - Professional Services	4,198.84	4,964.65	0.00
521 - Travel - Reimbursements	118.99	119.29	1,632.81
522 - Travel - Agency Direct Pmts	921.28	160.96	0.00
531 - Misc. Administrative Expenses	2,778.86	2,350.83	16,657.59
532 - Rent Expense	1,149.34	1,326.96	0.00
533 - Maintenance & Repair Expense	2,666.32	3,198.81	0.00
534 - Specialized Sup & Mat.Expense	584.42	321.23	0.00
535 - Production,Safety,Security Exp	115.47	113.93	0.00
536 - General Operating Expenses	5,687.94	5,767.20	0.00
537 - Shop Expense	33.36	3.00	0.00
541 - Office Furniture & Equipment	1,446.69	1,140.83	49,540.62
542 - Library Equipment-Resources	307.92	296.21	0.00
543 - Lease Purchases	0.00	121.84	0.00
545 - Land,ROW,CIP,Pass Thru Assets	840.40	175.23	0.00
546 - Buildings-Purch.,Constr,Renov.	1,247.05	12,597.72	0.00
548 - Bond Indebtedness and Expenses	2,256.22	2,948.13	0.00
552 - Scholar.,Tuition,Incentive Pmt	253.45	419.53	503.73
553 - Refunds,Idemnities,Restitution	423.80	346.41	0.00
554 - Program Reimb,Litigation Costs	914.15	2,598.57	0.00
559 - Assistance Pymts to Agencies	0.00	1,250.00	0.00
561 - Loans,Taxes,Other Disbursemnts	1.10	0.00	0.00
562 - Transfers	125.84	68.51	36,056.20
563 - Employee Withholding	0.41	0.00	0.00
585 - Higher Ed Payroll Process Only	31,356.36	32,363.81	0.00
Grand Total	90,157.30	106,840.53	192,721.00

23000 - East Central University

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	37,292.31	41,077.99	41,915.56
29500 - Capitol Improvements Rev Fund	250.44	7,339.29	41,368.23
43000 - Agency Relationship Fund	5,655.85	6,219.50	11,340.39
49700 - Statewide Recovery Fund	0.00	0.00	3,594.17
60000 - Sec 13 Const & Purch Of Bldgs.	11.04	2,164.84	3,903.14
65000 - New College - For Construction	446.01	1,012.25	1,791.01
73000 - East Central Univ ASA Fund	15,145.30	16,662.85	45,265.00
78900 - ACA Payroll Processing	31,356.36	32,363.81	43,543.51
Grand Total	90,157.30	106,840.53	192,721.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	37,292.31	41,077.99	41,915.56
1100001 - Instruction	37,292.31	41,077.99	41,915.56
21 - Sponsored Programs	5,655.85	6,219.50	11,340.39
2100001 - Sponsored Programs	5,655.85	6,219.50	11,340.39
71 - Agency Special Account	15,145.30	16,662.85	45,265.00
7100001 - Operating Account	15,145.30	16,662.85	45,265.00
89 - ACA Payroll Processing	31,356.36	32,363.81	43,543.51
8900001 - ACA Payroll Processing	31,356.36	32,363.81	43,543.51
90 - Capital Improvements	707.48	10,516.39	47,062.38
9000001 - Capital Improvements	707.48	10,516.39	47,062.38
97 - ARPA - OK Healthcare Wrkfc Hub	0.00	0.00	3,594.17
9700001 - ARPA - OK Healthcare Wrkfc Hub	0.00	0.00	3,594.17
Grand Total	90,157.30	106,840.53	192,721.00

24000 - Eastern Oklahoma State College

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	6,883.25	7,085.06	23,442.98
512 - Insur.Prem-Hlth-Life,etc	1,385.84	1,405.12	0.00
513 - FICA-Retirement Contributions	1,980.99	2,022.30	0.00
514 - Benefit Payments	30.00	30.00	0.00
515 - Professional Services	1,694.65	2,960.18	0.00
521 - Travel - Reimbursements	129.90	100.51	305.40
522 - Travel - Agency Direct Pmts	219.74	37.92	0.00
531 - Misc. Administrative Expenses	1,449.69	1,470.18	5,228.28
532 - Rent Expense	618.11	684.56	0.00
533 - Maintenance & Repair Expense	293.52	503.26	0.00
534 - Specialized Sup & Mat.Expense	103.73	102.95	0.00
535 - Production,Safety,Security Exp	57.30	54.14	0.00
536 - General Operating Expenses	1,364.60	725.75	0.00
537 - Shop Expense	57.45	68.73	0.00
541 - Office Furniture & Equipment	248.28	421.16	3,792.61
542 - Library Equipment-Resources	0.17	0.00	0.00
544 - Livestock-Poultry	39.30	0.00	0.00
545 - Land,ROW,CIP,Pass Thru Assets	2.52	178.00	0.00
546 - Buildings-Purch.,Constr,Renov.	2,194.22	2,215.01	0.00
548 - Bond Indebtedness and Expenses	879.09	905.77	0.00
552 - Scholar.,Tuition,Incentive Pmt	211.47	77.40	8,747.00
553 - Refunds,Idemnities,Restitution	2,295.54	2,503.04	0.00
554 - Program Reimb,Litigation Costs	6,229.01	5,966.90	0.00
555 - Pmts-Local Gov't,Non-Profits	0.68	0.00	0.00
562 - Transfers	0.00	0.00	555.83
564 - Merchandise For Resale	3.66	6.86	0.00
585 - Higher Ed Payroll Process Only	10,032.68	10,447.95	0.00
Grand Total	38,405.41	39,972.74	42,072.09

24000 - Eastern Oklahoma State College

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	10,960.35	11,707.65	11,957.98
29500 - Capitol Improvements Rev Fund	2,930.59	3,334.17	3,101.78
43000 - Agency Relationship Fund	3,876.70	4,194.39	3,334.98
49000 - CARES Act 2020	6.51	0.00	0.00
70000 - Eastern Ok St College ASA Fund	10,598.57	10,288.57	11,106.07
78900 - ACA Payroll Processing	10,032.68	10,447.95	12,571.28
Grand Total	38,405.41	39,972.74	42,072.09

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Agency Special Account	10,598.57	10,288.57	11,106.07
1000001 - ASA Sub-activity	10,598.57	10,288.57	11,106.07
11 - Instruction	10,960.35	11,707.65	11,957.98
1100001 - Instruction	10,960.35	11,707.65	11,957.98
21 - Sponsored Programs	3,876.70	4,194.39	3,334.98
2100001 - Sponsored Programs	3,876.70	4,194.39	3,334.98
49 - CARES Act	6.51	0.00	0.00
4900001 - CARES Act	6.51	0.00	0.00
89 - ACA Payroll Processing	10,032.68	10,447.95	12,571.28
8900001 - ACA Payroll Processing	10,032.68	10,447.95	12,571.28
90 - Capital Improvements	2,930.59	3,334.17	3,101.78
9000001 - Capital Improvements	2,930.59	3,334.17	3,101.78
Grand Total	38,405.41	39,972.74	42,072.09

42000 - Langston University

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	22,817.92	24,112.27	75,547.64
512 - Insur.Prem-Hlth-Life,etc	804.56	824.99	0.00
513 - FICA-Retirement Contributions	4,514.82	5,125.81	0.00
515 - Professional Services	5,073.70	5,093.69	0.00
517 - Reportable Compensation	25.45	2.45	0.00
521 - Travel - Reimbursements	144.25	143.71	3,242.30
522 - Travel - Agency Direct Pmts	2,006.53	2,050.00	0.00
531 - Misc. Administrative Expenses	5,520.46	5,390.43	48,667.89
532 - Rent Expense	595.41	560.30	0.00
533 - Maintenance & Repair Expense	13,641.08	18,848.66	0.00
534 - Specialized Sup & Mat.Expense	362.89	343.52	0.00
535 - Production,Safety,Security Exp	214.34	268.47	0.00
536 - General Operating Expenses	4,565.13	5,190.08	0.00
537 - Shop Expense	1,001.36	1,213.46	0.00
541 - Office Furniture & Equipment	5,813.89	2,547.74	52,260.28
542 - Library Equipment-Resources	506.33	483.76	0.00
543 - Lease Purchases	9.84	9.84	0.00
544 - Livestock-Poultry	70.80	7.30	0.00
545 - Land,ROW,CIP,Pass Thru Assets	0.00	246.37	0.00
546 - Buildings-Purch.,Constr,Renov.	7,611.04	2,442.71	0.00
548 - Bond Indebtedness and Expenses	3,070.19	3,069.13	0.00
552 - Scholar.,Tuition,Incentive Pmt	377.66	253.95	14,522.94
553 - Refunds,Idemnities,Restitution	460.68	180.15	0.00
555 - Pmts-Local Gov't,Non-Profits	66.95	49.71	0.00
561 - Loans,Taxes,Other Disbursemnts	2.12	1.28	0.00
562 - Transfers	1.92	0.00	10,775.50
564 - Merchandise For Resale	219.11	138.73	0.00
585 - Higher Ed Payroll Process Only	26,987.93	29,811.92	0.00
Grand Total	106,486.34	108,410.43	205,016.55

42000 - Langston University

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	35,057.17	35,076.48	44,906.05
29500 - Capitol Improvements Rev Fund	0.00	475.33	15,500.00
43000 - Agency Relationship Fund	17,549.99	14,073.28	30,710.50
49000 - CARES Act 2020	0.00	0.00	10,000.00
49500 - Capital Expenditures Fund	0.00	0.00	12,500.00
60000 - Sec. 13-Const & Purch Of Bldgs	296.49	1,568.24	3,250.00
65000 - New College-Const & Purch Bldg	968.08	895.74	5,150.00
71100 - Langston University ASA Fund	26,140.26	26,955.24	43,000.00
78900 - ACA Payroll Processing	26,474.37	29,366.12	40,000.00
Grand Total	106,486.34	108,410.43	205,016.55

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Auxiliary Payroll & Travel Exp	26,140.26	26,955.24	43,000.00
1000001 - Auxiliary Payroll & Travel Exp	26,140.26	26,955.24	43,000.00
11 - Instruction	35,057.17	35,076.48	44,906.05
1100001 - Instruction	35,057.17	35,076.48	44,906.05
21 - Sponsored Programs	17,549.99	14,073.28	30,710.50
2100001 - Sponsored Programs	17,549.99	14,073.28	30,710.50
49 - CARES Act	0.00	0.00	10,000.00
4900001 - CARES Act	0.00	0.00	10,000.00
89 - ACA Payroll Processing	26,474.37	29,366.12	40,000.00
8900001 - ACA Payroll Processing	26,474.37	29,366.12	40,000.00
90 - Capital Improvements	1,264.56	2,939.31	36,400.00
9000001 - Capital Improvements	1,264.56	2,939.31	36,400.00
Grand Total	106,486.34	108,410.43	205,016.55

47000 - Murray State College

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	11,210.55	11,944.23	31,690.37
512 - Insur.Prem-Hlth-Life,etc	139.05	147.23	0.00
513 - FICA-Retirement Contributions	2,415.55	2,561.04	0.00
514 - Benefit Payments	9.17	104.12	0.00
515 - Professional Services	2,916.60	10,037.36	0.00
517 - Reportable Compensation	0.00	3.60	0.00
521 - Travel - Reimbursements	78.55	85.60	236.56
522 - Travel - Agency Direct Pmts	110.02	121.03	0.00
531 - Misc. Administrative Expenses	3,475.14	3,478.90	7,022.02
532 - Rent Expense	138.28	273.89	0.00
533 - Maintenance & Repair Expense	1,991.62	2,942.59	0.00
534 - Specialized Sup & Mat.Expense	110.28	105.62	0.00
535 - Production,Safety,Security Exp	134.23	146.39	0.00
536 - General Operating Expenses	1,472.01	1,457.77	0.00
537 - Shop Expense	170.19	148.25	0.00
541 - Office Furniture & Equipment	1,190.64	823.99	3,314.93
543 - Lease Purchases	12.01	27.29	0.00
545 - Land,ROW,CIP,Pass Thru Assets	0.00	10.00	0.00
546 - Buildings-Purch.,Constr,Renov.	2,466.49	455.09	0.00
548 - Bond Indebtedness and Expenses	1,284.30	1,557.62	0.00
552 - Scholar.,Tuition,Incentive Pmt	0.00	0.50	20,020.00
553 - Refunds,Idemnities,Restitution	1,845.73	137.65	0.00
554 - Program Reimb,Litigation Costs	24.95	24.95	0.00
561 - Loans,Taxes,Other Disbursemnts	50.43	0.00	0.00
562 - Transfers	8.27	0.00	10,029.77
564 - Merchandise For Resale	718.63	718.58	0.00
585 - Higher Ed Payroll Process Only	13,596.47	14,461.52	0.00
Grand Total	45,569.13	51,774.81	72,313.65

47000 - Murray State College

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	18,478.81	18,921.60	19,204.96
29500 - Capitol Improvements Rev Fund	920.89	2,198.99	3,181.03
43000 - Agency Relationship Fund	436.81	411.47	422.66
74700 - Murray State College ASA Fund	12,136.15	15,781.25	34,505.00
78900 - ACA Payroll Processing	13,596.47	14,461.51	15,000.00
Grand Total	45,569.13	51,774.81	72,313.65

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Agency Special Account	12,136.15	15,781.25	34,505.00
1000001 - ASA Sub-activity	12,136.15	15,781.25	34,505.00
11 - Instruction	18,478.81	18,921.60	19,204.96
1100001 - Instruction	18,478.81	18,921.60	19,204.96
21 - Sponsored Programs	436.81	411.47	422.66
2100001 - Sponsored Programs	436.81	411.47	422.66
89 - ACA Payroll Processing	13,596.47	14,461.51	15,000.00
8900001 - ACA Payroll Processing	13,596.47	14,461.51	15,000.00
90 - Capital Improvements	920.89	2,198.99	3,181.03
9000001 - Capital Improvements	920.89	2,198.99	3,181.03
Grand Total	45,569.13	51,774.81	72,313.65

48000 - Northeastern Oklahoma A&M College

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	9,428.72	9,568.39	25,391.32
512 - Insur.Prem-Hlth-Life,etc	48.77	56.71	0.00
513 - FICA-Retirement Contributions	2,117.12	2,140.92	0.00
515 - Professional Services	1,404.42	1,555.76	0.00
517 - Reportable Compensation	6.10	0.00	0.00
521 - Travel - Reimbursements	58.41	96.28	648.32
522 - Travel - Agency Direct Pmts	307.19	295.35	0.00
531 - Misc. Administrative Expenses	2,800.84	2,691.32	11,867.47
532 - Rent Expense	214.42	50.96	0.00
533 - Maintenance & Repair Expense	2,091.93	1,346.58	0.00
534 - Specialized Sup & Mat.Expense	222.00	173.92	0.00
535 - Production,Safety,Security Exp	89.62	133.91	0.00
536 - General Operating Expenses	2,329.76	2,473.58	0.00
537 - Shop Expense	111.19	323.92	0.00
541 - Office Furniture & Equipment	774.59	429.87	3,887.82
542 - Library Equipment-Resources	46.00	49.64	0.00
545 - Land,ROW,CIP,Pass Thru Assets	30.99	0.00	0.00
546 - Buildings-Purch.,Constr,Renov.	1,879.46	294.27	0.00
548 - Bond Indebtedness and Expenses	1,550.61	1,416.13	0.00
551 - SocSvc-Assist,Grant&ProviderPy	32.86	10.52	0.00
552 - Scholar.,Tuition,Incentive Pmt	36.69	21.13	5,858.42
553 - Refunds,Idemnities,Restitution	53.96	62.46	0.00
555 - Pmts-Local Gov't,Non-Profits	4.05	4.21	0.00
561 - Loans,Taxes,Other Disbursements	0.14	13.63	0.00
562 - Transfers	61.03	17.10	478.80
564 - Merchandise For Resale	824.37	870.49	0.00
585 - Higher Ed Payroll Process Only	11,571.08	11,777.48	0.00
Grand Total	38,096.31	35,874.57	48,132.15

48000 - Northeastern Oklahoma A&M College

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	12,837.74	12,725.58	20,006.53
29500 - Capitol Improvements Rev Fund	3,524.23	1,549.99	2,656.00
43000 - Agency Relationship Fund	923.19	2,071.91	2,183.18
49700 - Statewide Recovery Fund	0.00	0.00	794.54
70100 - NEOA&M College ASA Fund	9,255.06	7,764.61	9,796.23
78900 - ACA Payroll Processing	11,556.08	11,762.48	12,695.66
Grand Total	38,096.31	35,874.57	48,132.15

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Agency Special Account	9,255.06	7,764.61	9,796.23
0100001 - Agency 480 Sub-Activity Code	9,255.06	7,764.61	9,796.23
11 - Instruction	12,837.74	12,725.58	20,006.53
1100001 - Instruction	12,837.74	12,725.58	20,006.53
21 - Sponsored Programs	923.19	2,071.91	2,183.18
2100001 - Sponsored Programs	923.19	2,071.91	2,183.18
89 - ACA Payroll Processing	11,556.08	11,762.48	12,695.66
8900001 - ACA Payroll Processing	11,556.08	11,762.48	12,695.66
90 - Capital Improvements	3,524.23	1,549.99	2,656.00
9000001 - Capital Improvements	3,524.23	1,549.99	2,656.00
97 - ARPA Fund-OK Hlthcare WkfcHub	0.00	0.00	794.54
9700001 - ARPA Fund-OK Hlthcare WkfcHub	0.00	0.00	794.54
Grand Total	38,096.31	35,874.57	48,132.15

48500 - Northeastern State University

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	57,702.87	58,843.74	178,481.45
512 - Insur.Prem-Hlth-Life,etc	771.78	1,034.29	0.00
513 - FICA-Retirement Contributions	11,632.64	11,670.16	0.00
515 - Professional Services	5,207.68	5,622.13	0.00
517 - Reportable Compensation	0.15	0.00	0.00
521 - Travel - Reimbursements	304.55	265.35	3,639.99
522 - Travel - Agency Direct Pmts	1,107.56	1,302.96	0.00
531 - Misc. Administrative Expenses	7,834.33	8,086.58	34,121.94
532 - Rent Expense	4,017.95	3,611.12	0.00
533 - Maintenance & Repair Expense	3,996.05	4,771.93	0.00
534 - Specialized Sup & Mat.Expense	423.51	418.53	0.00
535 - Production,Safety,Security Exp	349.56	368.14	0.00
536 - General Operating Expenses	5,384.52	5,709.98	0.00
537 - Shop Expense	223.80	236.24	0.00
541 - Office Furniture & Equipment	3,158.37	5,934.69	28,230.84
542 - Library Equipment-Resources	238.53	230.06	0.00
545 - Land,ROW,CIP,Pass Thru Assets	23.25	74.47	0.00
546 - Buildings-Purch.,Constr,Renov.	19,084.31	21,143.74	0.00
548 - Bond Indebtedness and Expenses	3,621.65	3,050.88	0.00
552 - Scholar.,Tuition,Incentive Pmt	2,557.02	5,184.19	87,113.35
553 - Refunds,Idemnities,Restitution	4,629.26	4,620.07	0.00
554 - Program Reimb,Litigation Costs	11,129.01	13,841.71	0.00
559 - Assistance Pymts to Agencies	17.44	352.53	0.00
561 - Loans,Taxes,Other Disbursemnts	78.82	101.25	0.00
562 - Transfers	31.03	10.71	29,887.50
564 - Merchandise For Resale	1,672.40	2,475.63	0.00
585 - Higher Ed Payroll Process Only	68,114.79	69,406.74	0.00
Grand Total	213,312.83	228,367.81	361,475.07

48500 - Northeastern State University

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	77,296.79	78,255.57	94,835.00
29500 - Capitol Improvements Rev Fund	1,121.83	3,082.54	9,375.00
43000 - Agency Relationship Fund	7,280.65	10,684.17	22,615.07
49700 - Statewide Recovery Fund	7,940.27	10,437.41	3,050.00
60000 - Sec 13-Const & Purch Of Bldgs	1,214.65	2,000.40	3,000.00
65000 - New College-Const & Purch Bldg	489.50	576.46	1,000.00
75100 - Northeastern St Univ ASA Fund	49,685.82	53,719.29	142,100.00
75200 - NSU Trust Indenture ASA Fund	168.52	205.23	3,000.00
78900 - ACA Payroll Processing	68,114.79	69,406.74	82,500.00
Grand Total	213,312.83	228,367.81	361,475.07

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	77,296.79	78,255.57	94,835.00
1100001 - Instruction	77,296.79	78,255.57	94,835.00
21 - Sponsored Programs	7,280.65	10,684.17	22,615.07
2100001 - Sponsored Programs	7,280.65	10,684.17	22,615.07
51 - Auxiliary Payroll & Travel Exp	49,854.34	53,924.52	145,100.00
5100001 - Auxiliary Payroll & Travel Exp	49,854.34	53,924.52	145,100.00
89 - ACA Payroll Processing	68,114.79	69,406.74	82,500.00
8900001 - ACA Payroll Processing	68,114.79	69,406.74	82,500.00
90 - Capital Improvements	2,825.98	5,659.40	13,375.00
9000001 - Capital Improvements	2,825.98	5,659.40	13,375.00
97 - ARPA Fund-OK Hlthcare WkfcHub	31.48	676.50	3,050.00
9700001 - ARPA Fund-OK Hlthcare WkfcHub	5.25	44.40	3,050.00
9700002 - ARPA - Teacher Certification	26.23	632.10	0.00
98 - ARPA Fund-OK HCWF Hub Optmtry	7,908.79	9,760.90	0.00
9800001 - ARPA Fund-OK HCWF Hub Optmtry	7,908.79	9,760.90	0.00
Grand Total	213,312.83	228,367.81	361,475.07

49000 - Northern Oklahoma College

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	13,518.98	14,386.33	39,366.49
512 - Insur.Prem-Hlth-Life,etc	366.57	363.58	0.00
513 - FICA-Retirement Contributions	3,230.42	3,366.58	0.00
515 - Professional Services	1,028.70	1,079.86	0.00
521 - Travel - Reimbursements	42.09	29.39	190.53
522 - Travel - Agency Direct Pmts	199.17	290.85	0.00
531 - Misc. Administrative Expenses	2,279.98	2,344.47	22,492.25
532 - Rent Expense	495.32	490.80	0.00
533 - Maintenance & Repair Expense	3,094.82	2,964.51	0.00
534 - Specialized Sup & Mat.Expense	158.19	166.48	0.00
535 - Production,Safety,Security Exp	98.55	130.52	0.00
536 - General Operating Expenses	292.52	1,453.11	0.00
537 - Shop Expense	159.93	197.45	0.00
541 - Office Furniture & Equipment	562.07	893.60	8,707.03
542 - Library Equipment-Resources	51.79	51.50	0.00
543 - Lease Purchases	2,692.83	2,983.36	0.00
544 - Livestock-Poultry	3.57	3.40	0.00
546 - Buildings-Purch.,Constr,Renov.	7.17	318.48	0.00
551 - SocSvc-Assist,Grant&ProviderPy	12.63	3.98	0.00
552 - Scholar.,Tuition,Incentive Pmt	9.02	25.31	1,205.00
553 - Refunds,Idemnities,Restitution	6,498.19	6,524.49	0.00
554 - Program Reimb,Litigation Costs	2,173.28	202.70	0.00
555 - Pmts-Local Gov't,Non-Profits	0.04	0.00	0.00
559 - Assistance Pymts to Agencies	0.00	1.00	0.00
561 - Loans,Taxes,Other Disbursemnts	36.67	9.36	0.00
562 - Transfers	454.12	248.80	0.00
563 - Employee Withholding	0.45	0.00	0.00
564 - Merchandise For Resale	988.01	996.86	0.00
585 - Higher Ed Payroll Process Only	16,870.35	17,646.78	0.00
Grand Total	55,325.41	57,173.55	71,961.31

49000 - Northern Oklahoma College

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	19,745.46	20,658.96	23,840.55
29500 - Capital Improvement Revolv Fun	5.66	989.00	4,846.97
43000 - Agency Relationship Fund	76.21	118.07	858.79
49700 - Statewide Recovery Fund	255.17	14.15	15.00
60000 - Sec 13-Const & Purch Bldgs	566.73	637.86	850.00
65000 - New College-Const & Purch Bldg	1,951.59	2,069.22	2,550.00
70000 - Northern Okla College ASA Fund	15,854.56	15,040.20	20,000.00
78900 - ACA Payroll Processing	16,870.03	17,646.09	19,000.00
Grand Total	55,325.41	57,173.55	71,961.31

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	19,745.46	20,658.96	23,840.55
1100001 - Instruction	19,745.46	20,658.96	23,840.55
21 - Sponsored Programs	76.21	118.07	858.79
2100001 - Sponsored Programs	76.21	118.07	858.79
71 - Auxiliary Services	15,854.56	15,040.20	20,000.00
7100001 - Auxiliary Services	15,854.56	15,040.20	20,000.00
89 - ACA Payroll Processing	16,870.03	17,646.09	19,000.00
8900001 - ACA Payroll Processing	16,870.03	17,646.09	19,000.00
90 - Capital Improvements	2,523.98	3,696.08	8,246.97
9000001 - Capital Improvements	2,523.98	3,696.08	8,246.97
97 - ARPA Fund-OK Hlthcare WkfcHub	255.17	14.15	15.00
9700001 - ARPA Fund-OK Hlthcare WkfcHub	255.17	14.15	15.00
Grand Total	55,325.41	57,173.55	71,961.31

50500 - Northwestern Oklahoma State University

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	16,741.72	15,567.07	44,361.98
512 - Insur.Prem-Hlth-Life,etc	240.24	256.52	0.00
513 - FICA-Retirement Contributions	3,876.40	3,598.51	0.00
515 - Professional Services	539.19	546.66	0.00
521 - Travel - Reimbursements	117.22	118.22	856.96
522 - Travel - Agency Direct Pmts	547.97	287.21	0.00
531 - Misc. Administrative Expenses	3,733.27	4,217.08	16,827.56
532 - Rent Expense	185.27	142.74	0.00
533 - Maintenance & Repair Expense	3,206.58	3,403.20	0.00
534 - Specialized Sup & Mat.Expense	616.02	688.34	0.00
535 - Production,Safety,Security Exp	8.78	13.56	0.00
536 - General Operating Expenses	2,059.74	2,474.14	0.00
537 - Shop Expense	82.21	106.68	0.00
541 - Office Furniture & Equipment	1,311.83	915.09	6,591.94
542 - Library Equipment-Resources	3.86	3.86	0.00
543 - Lease Purchases	12.10	0.00	0.00
548 - Bond Indebtedness and Expenses	591.97	608.40	0.00
552 - Scholar.,Tuition,Incentive Pmt	1,004.29	851.39	9,050.00
553 - Refunds,Idemnities,Restitution	0.00	9.97	0.00
554 - Program Reimb,Litigation Costs	45.25	32.07	0.00
555 - Pmts-Local Gov't,Non-Profits	23.15	25.65	0.00
561 - Loans,Taxes,Other Disbursemnts	1.69	0.00	0.00
562 - Transfers	237.39	496.14	0.00
585 - Higher Ed Payroll Process Only	19,873.66	19,911.44	0.00
Grand Total	55,059.79	54,273.94	77,688.44

50500 - Northwestern Oklahoma State University

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	23,345.12	21,698.56	25,552.96
29500 - Capitol Improvements Rev Fund	342.36	2,076.36	4,243.90
43000 - Agency Relationship Fund	1,702.90	1,708.27	1,841.57
60000 - Section 13-Const & Purch Bldgs	1,499.05	713.14	1,600.00
65000 - New College-Const & Purch Bldg	349.19	129.09	300.00
70500 - NWOSU ASA Fund	7,947.50	8,037.09	21,650.00
78900 - ACA Payroll Processing	19,873.66	19,911.44	22,500.00
Grand Total	55,059.79	54,273.94	77,688.44

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	23,345.12	21,698.56	25,552.96
1100001 - Instruction	23,345.12	21,698.56	25,552.96
21 - Sponsored Programs	1,702.90	1,708.27	1,841.57
2100001 - Sponsored Programs	1,702.90	1,708.27	1,841.57
61 - Agency Special Operations	7,947.50	8,037.09	21,650.00
6100001 - Agency Special Operations	7,947.50	8,037.09	21,650.00
89 - ACA Payroll Processing	19,873.66	19,911.44	22,500.00
8900001 - ACA Payroll Processing	19,873.66	19,911.44	22,500.00
90 - Capital Improvements	2,190.60	2,918.59	6,143.90
9000001 - Capital Improvements	2,190.60	2,918.59	6,143.90
Grand Total	55,059.79	54,273.94	77,688.44

63300 - Oklahoma City Community College

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	41,490.88	44,033.08	132,532.93
512 - Insur.Prem-Hlth-Life,etc	5,676.97	6,397.65	0.00
513 - FICA-Retirement Contributions	10,181.63	10,769.02	0.00
515 - Professional Services	2,888.46	2,401.94	0.00
521 - Travel - Reimbursements	56.63	80.77	369.95
522 - Travel - Agency Direct Pmts	644.06	789.75	0.00
531 - Misc. Administrative Expenses	4,530.81	4,773.32	32,534.05
532 - Rent Expense	383.60	777.15	0.00
533 - Maintenance & Repair Expense	7,162.83	5,446.06	0.00
534 - Specialized Sup & Mat.Expense	235.09	759.70	0.00
535 - Production,Safety,Security Exp	87.14	54.96	0.00
536 - General Operating Expenses	1,931.92	1,660.98	0.00
537 - Shop Expense	3.70	5.89	0.00
541 - Office Furniture & Equipment	5,277.18	5,464.00	15,178.31
542 - Library Equipment-Resources	134.66	130.00	0.00
546 - Buildings-Purch.,Constr,Renov.	6,721.03	866.74	0.00
548 - Bond Indebtedness and Expenses	1,272.66	1,267.28	0.00
551 - SocSvc-Assist,Grant&ProviderPy	20.73	28.73	0.00
552 - Scholar.,Tuition,Incentive Pmt	11,744.42	15,131.53	33,240.04
553 - Refunds,Idemnities,Restitution	4,799.31	3,519.32	0.00
554 - Program Reimb,Litigation Costs	1,344.08	2,724.76	0.00
561 - Loans,Taxes,Other Disbursemnts	17.00	5.57	0.00
562 - Transfers	1,838.01	1,942.15	2,423.71
564 - Merchandise For Resale	2,844.22	3,051.59	0.00
585 - Higher Ed Payroll Process Only	50,560.06	55,457.57	0.00
Grand Total	161,847.08	167,539.52	216,278.99

63300 - Oklahoma City Community College

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	60,912.99	61,890.78	74,933.21
29500 - Capitol Improvements Rev Fund	3,636.98	2,293.50	12,366.41
43000 - Agency Relationship Fund	7,304.79	9,345.11	11,254.59
49000 - CARES Act 2020	6,352.83	0.00	0.00
49700 - Statewide Recovery Fund	1,189.29	2,536.42	4,002.99
70000 - OKC Community College ASA Fund	31,893.65	36,041.14	47,455.32
78900 - ACA Payroll Processing	50,556.55	55,432.57	66,266.47
Grand Total	161,847.08	167,539.52	216,278.99

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Agency Special Account	31,893.65	36,041.14	47,455.32
0100001 - Agency Special Account	31,893.65	36,041.14	47,455.32
11 - Instruction	60,912.99	61,890.78	74,933.21
1100001 - Instruction	56,609.29	58,346.27	74,933.21
1100002 - Instruction - Information Tech	4,303.69	3,544.51	0.00
21 - Sponsored Programs	7,304.79	9,345.11	11,254.59
2100001 - Sponsored Programs	7,304.79	9,345.11	11,254.59
49 - CARES Act	6,352.83	0.00	0.00
4900001 - CARES Act	6,352.83	0.00	0.00
89 - ACA Payroll Processing	50,556.55	55,432.57	66,266.47
8900001 - ACA Payroll Processing	50,556.55	55,432.57	66,266.47
90 - Capital Improvements	3,636.98	2,293.50	12,366.41
9000001 - Capital Improvements	3,636.98	2,293.50	12,366.41
97 - ARPA Fund-OK Hlthcare WkfcHub	1,189.29	2,536.42	4,002.99
9700001 - ARPA Fund-OK Hlthcare WkfcHub	1,189.29	2,536.42	4,002.99
Grand Total	161,847.08	167,539.52	216,278.99

01000 - Oklahoma State University

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	466,381.84	485,669.95	1,675,089.22
512 - Insur.Prem-Hlth-Life,etc	1,744.24	1,210.59	0.00
513 - FICA-Retirement Contributions	73,194.26	74,399.27	0.00
514 - Benefit Payments	64,278.08	83,845.58	0.00
515 - Professional Services	51,499.32	61,465.42	0.00
517 - Reportable Compensation	284.93	293.61	0.00
521 - Travel - Reimbursements	7,172.63	7,772.94	35,576.37
522 - Travel - Agency Direct Pmts	23,324.42	23,737.05	0.00
531 - Misc. Administrative Expenses	51,175.10	80,399.62	276,413.49
532 - Rent Expense	6,998.24	25,374.70	0.00
533 - Maintenance & Repair Expense	28,937.56	22,788.52	0.00
534 - Specialized Sup & Mat.Expense	2,486.76	2,188.38	0.00
535 - Production,Safety,Security Exp	1,232.35	2,316.81	0.00
536 - General Operating Expenses	19,422.33	19,303.81	0.00
537 - Shop Expense	3,929.33	3,875.09	0.00
541 - Office Furniture & Equipment	38,166.65	33,917.70	514,147.33
542 - Library Equipment-Resources	8,558.13	8,199.26	0.00
543 - Lease Purchases	213.90	15.50	0.00
544 - Livestock-Poultry	0.00	10.58	0.00
545 - Land,ROW,CIP,Pass Thru Assets	12,073.40	3,373.38	0.00
546 - Buildings-Purch.,Constr,Renov.	109,875.18	66,665.64	0.00
548 - Bond Indebtedness and Expenses	62,845.34	67,894.08	0.00
552 - Scholar.,Tuition,Incentive Pmt	2,331.33	2,332.30	15,383.56
553 - Refunds,Idemnities,Restitution	7,320.49	5,475.28	0.00
554 - Program Reimb,Litigation Costs	610.14	695.17	0.00
555 - Pmts-Local Gov't,Non-Profits	7.96	6.67	0.00
561 - Loans,Taxes,Other Disbursements	2,882.10	33,005.29	0.00
562 - Transfers	89,888.44	90,260.17	196,995.55
564 - Merchandise For Resale	87,514.82	96,345.29	0.00
585 - Higher Ed Payroll Process Only	793,657.68	833,825.62	0.00
Grand Total	2,018,006.93	2,136,663.25	2,713,605.52

01000 - Oklahoma State University

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operations	446,746.27	461,846.07	513,338.11
29500 - Capital Improvements Rev Fund	15,583.25	13,947.83	36,050.00
43000 - Agency Relationship Fund	63,600.42	66,969.33	90,820.60
45000 - Master Lease Purchase Fund	0.00	0.00	5,000.00
47000 - Const. Energy Research Bldg	1,635.59	14,627.26	62,000.00
47900 - LCFA Project Fund	129.03	4,149.77	54,000.00
48500 - Rev Bond Funds '85 Cap Imprvmt	0.00	57.21	500.00
48600 - 1998 Athletic Fac Reven Bd Fd	230.71	0.00	42,000.00
48700 - 1998 ODFA Athletic Fac Pjt Fd	24,885.65	7,514.39	20,000.00
48800 - 1998 Utility Sys Revenue Bd Fd	21,578.00	64.59	3,500.00
49500 - Federal Construction Fund	1,326.35	1,892.45	90,000.00
49700 - Statewide Recovery Fund	0.00	0.00	24,203.81
60000 - Section 13-Const & Purch Bldg	4,852.97	7,879.19	15,193.00
65000 - New College-Const & Purch Bldg	2,223.61	2,998.63	7,000.00
70100 - OSU 700 Fund	659,720.37	741,243.49	800,000.00
78900 - ACA Payroll Processing	775,494.71	813,473.04	950,000.00
Grand Total	2,018,006.93	2,136,663.25	2,713,605.52

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - 700 Funds	659,720.37	741,243.49	800,000.00
1000001 - 700 Funds	659,720.37	741,243.49	800,000.00
11 - Instruction	446,746.27	461,846.07	513,338.11
1100001 - Instruction	446,746.27	461,846.07	513,338.11
21 - Sponsored Programs	63,600.42	66,969.33	90,820.60
2100001 - Sponsored Programs	63,600.42	66,969.33	90,820.60
89 - ACA Payroll Processing	775,494.71	813,473.04	950,000.00
8900001 - ACA Payroll Processing	775,494.71	813,473.04	950,000.00
90 - Capital Improvements	72,445.16	53,131.31	335,243.00
9000001 - Capital Improvements	72,445.16	53,131.31	335,243.00
97 - ARPA Federal Stimulus Grant	0.00	0.00	24,203.81
9700001 - ARPA Federal Stimulus Grant	0.00	0.00	24,203.81
Grand Total	2,018,006.93	2,136,663.25	2,713,605.52

77300 - OSU College of Osteopathic Medicine

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	71,958.35	77,802.08	99,167.94
512 - Insur.Prem-Hlth-Life,etc	0.00	0.14	0.00
513 - FICA-Retirement Contributions	11,888.72	12,705.35	0.00
515 - Professional Services	13,106.93	15,464.36	0.00
521 - Travel - Reimbursements	714.40	686.57	1,501.24
522 - Travel - Agency Direct Pmts	147.21	89.16	0.00
531 - Misc. Administrative Expenses	4,115.21	3,677.47	64,059.48
532 - Rent Expense	376.23	2,484.32	0.00
533 - Maintenance & Repair Expense	2,905.91	2,791.53	0.00
534 - Specialized Sup & Mat.Expense	443.43	237.02	0.00
535 - Production,Safety,Security Exp	55.80	71.50	0.00
536 - General Operating Expenses	302.31	200.26	0.00
537 - Shop Expense	945.68	1,055.03	0.00
541 - Office Furniture & Equipment	8,666.44	4,864.79	90,902.91
542 - Library Equipment-Resources	678.79	650.63	0.00
543 - Lease Purchases	7.45	7.54	0.00
546 - Buildings-Purch.,Constr,Renov.	2,035.02	12,544.66	0.00
548 - Bond Indebtedness and Expenses	4,350.16	4,293.75	0.00
552 - Scholar.,Tuition,Incentive Pmt	429.51	789.99	0.00
553 - Refunds,Idemnities,Restitution	68.37	170.06	0.00
555 - Pmts-Local Gov't,Non-Profits	0.00	4.28	0.00
561 - Loans,Taxes,Other Disbursemnts	0.00	0.75	0.00
562 - Transfers	21,888.93	20,203.56	45,650.00
564 - Merchandise For Resale	31.16	0.00	0.00
585 - Higher Ed Payroll Process Only	323.32	240.97	0.00
Grand Total	145,439.32	161,035.76	301,281.56

77300 - OSU College of Osteopathic Medicine

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	106,627.39	102,939.60	123,131.56
29500 - Capitol Improvements Rev Fund	2,126.93	7,778.85	20,000.00
43000 - Agency Relationship Fund	34,625.97	40,112.87	47,000.00
45000 - Master Lease Purchase Fund	1,094.01	0.00	500.00
49500 - Capital Expenditure Rev Fund	965.04	10,204.44	65,000.00
49700 - Statewide Recovery Fund	0.00	0.00	45,650.00
Grand Total	145,439.32	161,035.76	301,281.56

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	106,627.39	102,939.60	123,131.56
1100001 - Instruction	106,627.39	102,939.60	123,131.56
21 - Sponsored Programs	34,625.97	40,112.87	47,000.00
2100001 - Sponsored Programs	34,625.97	40,112.87	47,000.00
90 - Capital Improvements	4,185.97	17,983.28	85,500.00
9000001 - Capital Improvements	4,185.97	17,983.28	85,500.00
97 - ARPA Federal Stimulus Grant	0.00	0.00	45,650.00
9700001 - ARPA Federal Stimulus Grant	0.00	0.00	45,650.00
Grand Total	145,439.32	161,035.76	301,281.56

01400 - OSU College of veterinary Medicine

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	25,139.89	27,318.29	42,618.82
513 - FICA-Retirement Contributions	4,183.56	4,450.56	0.00
515 - Professional Services	1,374.72	2,189.97	0.00
517 - Reportable Compensation	21.18	33.41	0.00
521 - Travel - Reimbursements	418.77	430.94	700.05
522 - Travel - Agency Direct Pmts	1.17	13.71	0.00
531 - Misc. Administrative Expenses	234.82	149.88	19,239.28
532 - Rent Expense	70.17	574.55	0.00
533 - Maintenance & Repair Expense	1,122.61	988.62	0.00
534 - Specialized Sup & Mat.Expense	12.39	6.81	0.00
535 - Production,Safety,Security Exp	8.54	13.44	0.00
536 - General Operating Expenses	138.50	141.62	0.00
537 - Shop Expense	1,988.31	2,292.70	0.00
541 - Office Furniture & Equipment	2,220.11	6,404.04	75,862.31
543 - Lease Purchases	6.10	0.00	0.00
548 - Bond Indebtedness and Expenses	250.02	252.24	0.00
552 - Scholar.,Tuition,Incentive Pmt	1.95	0.25	0.00
553 - Refunds,Idemnities,Restitution	43.32	52.34	0.00
561 - Loans,Taxes,Other Disbursemnts	1.70	1.08	0.00
562 - Transfers	9,829.24	9,736.44	0.00
585 - Higher Ed Payroll Process Only	44.65	37.64	0.00
Grand Total	47,111.72	55,088.53	138,420.46

01400 - OSU College of Veterinary Medicine

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operations	39,327.94	43,572.70	57,570.46
29500 - Capital Improvements Rev Fund	0.00	249.58	20,000.00
43000 - Agency Relationship Fund	7,781.51	10,985.03	10,350.00
47900 - Capital Bond Projects	0.00	258.84	50,000.00
49500 - McElroy Hall Antimicrobial Act	2.27	22.38	500.00
Grand Total	47,111.72	55,088.53	138,420.46

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	39,327.94	43,572.70	57,570.46
1100001 - Instruction	39,327.94	43,572.70	57,570.46
21 - Sponsored Programs	7,781.51	10,985.03	10,350.00
2100001 - Sponsored Programs	7,781.51	10,985.03	10,350.00
90 - Capital Improvements	2.27	530.80	70,500.00
9000001 - Capital Improvements	2.27	530.80	70,500.00
Grand Total	47,111.72	55,088.53	138,420.46

01100 - OSU Experiment Station

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	29,020.20	29,701.77	37,290.48
513 - FICA-Retirement Contributions	4,349.89	4,332.98	0.00
514 - Benefit Payments	3.81	3.81	0.00
515 - Professional Services	3,676.81	3,792.35	0.00
521 - Travel - Reimbursements	647.42	695.98	2,250.31
522 - Travel - Agency Direct Pmts	24.49	39.23	0.00
531 - Misc. Administrative Expenses	303.51	342.09	13,635.61
532 - Rent Expense	102.56	79.80	0.00
533 - Maintenance & Repair Expense	432.02	701.62	0.00
534 - Specialized Sup & Mat.Expense	95.10	64.91	0.00
535 - Production,Safety,Security Exp	3.98	7.79	0.00
536 - General Operating Expenses	14.38	25.33	0.00
537 - Shop Expense	1,939.27	1,546.90	0.00
541 - Office Furniture & Equipment	1,175.53	3,096.10	7,750.00
544 - Livestock-Poultry	122.49	170.79	0.00
545 - Land,ROW,CIP,Pass Thru Assets	0.00	41.82	0.00
546 - Buildings-Purch.,Constr,Renov.	33.47	15.29	0.00
552 - Scholar.,Tuition,Incentive Pmt	52.72	42.27	0.00
553 - Refunds,Idemnities,Restitution	61.58	16.87	0.00
561 - Loans,Taxes,Other Disbursemnts	0.30	0.30	0.00
562 - Transfers	6,829.80	8,398.05	0.00
564 - Merchandise For Resale	8.13	13.50	0.00
585 - Higher Ed Payroll Process Only	259.41	173.02	0.00
Grand Total	49,156.86	53,302.55	60,926.41

01100 - OSU Experiment Station

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operations	19,766.73	22,896.41	25,632.36
29500 - Ok St Univ Agric Expe Station	0.00	1,578.67	3,250.00
43000 - Agency Relationship Fund	29,390.13	28,827.47	30,794.05
45000 - Master Lease Purchase Fund	0.00	0.00	250.00
49500 - Federal Construction Fund	0.00	0.00	1,000.00
Grand Total	49,156.86	53,302.55	60,926.41

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	19,766.73	22,896.41	25,632.36
1100001 - Instruction	19,766.73	22,896.41	25,632.36
21 - Sponsored Programs	29,390.13	28,827.47	30,794.05
2100001 - Sponsored Programs	29,390.13	28,827.47	30,794.05
90 - Capital Improvements	0.00	1,578.67	4,500.00
9000001 - Capital Improvements	0.00	1,578.67	4,500.00
Grand Total	49,156.86	53,302.55	60,926.41

01200 - OSU Extension Division

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	30,758.18	33,523.86	49,139.41
513 - FICA-Retirement Contributions	5,960.90	6,364.78	0.00
515 - Professional Services	2,417.62	661.43	0.00
521 - Travel - Reimbursements	493.69	516.35	850.00
522 - Travel - Agency Direct Pmts	82.38	72.32	0.00
531 - Misc. Administrative Expenses	216.67	238.22	2,128.35
532 - Rent Expense	162.66	277.13	0.00
533 - Maintenance & Repair Expense	40.09	35.46	0.00
534 - Specialized Sup & Mat.Expense	6.48	7.28	0.00
535 - Production,Safety,Security Exp	0.00	2.60	0.00
536 - General Operating Expenses	48.11	56.07	0.00
537 - Shop Expense	14.17	24.04	0.00
541 - Office Furniture & Equipment	443.88	384.19	1,470.00
546 - Buildings-Purch.,Constr,Renov.	469.28	2,180.45	0.00
552 - Scholar.,Tuition,Incentive Pmt	5.94	6.93	0.00
553 - Refunds,Idemnities,Restitution	0.96	1.61	0.00
562 - Transfers	2,556.36	2,758.87	680.00
564 - Merchandise For Resale	0.00	0.06	0.00
585 - Higher Ed Payroll Process Only	392.39	355.96	0.00
Grand Total	44,069.77	47,467.60	54,267.76

01200 - OSU Extension Division

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operations	29,217.46	33,214.72	38,093.76
29500 - Capital Revolving Fund	0.00	0.00	250.00
43000 - Agency Relationship Fund	14,845.29	14,252.88	15,174.00
49500 - Botanical Garden Research Ctr	7.02	0.00	750.00
Grand Total	44,069.77	47,467.60	54,267.76

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	29,217.46	33,214.72	38,093.76
1100001 - Instruction	29,217.46	33,214.72	38,093.76
21 - Sponsored Programs	14,845.29	14,252.88	15,174.00
2100001 - Sponsored Programs	14,845.29	14,252.88	15,174.00
90 - Capital Improvements	7.02	0.00	1,000.00
9000001 - Capital Improvements	7.02	0.00	1,000.00
Grand Total	44,069.77	47,467.60	54,267.76

01500 - OSU Oklahoma City

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	16,064.99	16,833.60	22,440.77
513 - FICA-Retirement Contributions	2,801.99	2,877.66	0.00
514 - Benefit Payments	18.55	18.55	0.00
515 - Professional Services	728.66	508.27	0.00
521 - Travel - Reimbursements	34.53	32.67	250.81
522 - Travel - Agency Direct Pmts	51.40	106.57	0.00
531 - Misc. Administrative Expenses	1,053.05	1,092.54	7,020.82
532 - Rent Expense	2.27	194.95	0.00
533 - Maintenance & Repair Expense	1,028.38	1,193.81	0.00
534 - Specialized Sup & Mat.Expense	29.29	49.97	0.00
535 - Production,Safety,Security Exp	3.66	8.44	0.00
536 - General Operating Expenses	114.05	290.41	0.00
537 - Shop Expense	21.64	55.61	0.00
541 - Office Furniture & Equipment	2,405.68	1,844.33	9,166.74
542 - Library Equipment-Resources	151.38	129.11	0.00
545 - Land,ROW,CIP,Pass Thru Assets	16.84	12.99	0.00
546 - Buildings-Purch.,Constr,Renov.	153.22	179.46	0.00
552 - Scholar.,Tuition,Incentive Pmt	246.33	236.63	353.78
553 - Refunds,Idemnities,Restitution	0.00	0.00	0.00
562 - Transfers	3,419.01	2,087.03	0.00
585 - Higher Ed Payroll Process Only	41.11	34.38	0.00
Grand Total	28,386.01	27,786.99	39,232.93

01500 - OSU Oklahoma City

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational And Gen Operations	22,449.74	24,669.09	28,816.12
29500 - Capital Improvements Rev Fund	810.35	664.65	4,750.00
43000 - Agency Relationship Fund	3,579.03	2,448.00	2,166.81
49500 - Federal Grant Capital Expenses	1,546.90	5.25	3,500.00
Grand Total	28,386.01	27,786.99	39,232.93

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	22,449.74	24,669.09	28,816.12
1100001 - Instruction	22,449.74	24,669.09	28,816.12
21 - Sponsored Programs	3,579.03	2,448.00	2,166.81
2100001 - Sponsored Programs	3,579.03	2,448.00	2,166.81
90 - Capital Improvements	2,357.25	669.90	8,250.00
9000001 - Capital Improvements	2,357.25	669.90	8,250.00
Grand Total	28,386.01	27,786.99	39,232.93

01300 - OSU Technical Branch

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	16,596.32	16,701.30	23,366.02
513 - FICA-Retirement Contributions	3,007.82	2,937.11	0.00
515 - Professional Services	1,623.83	686.76	0.00
521 - Travel - Reimbursements	46.13	64.74	568.80
522 - Travel - Agency Direct Pmts	23.65	4.04	0.00
531 - Misc. Administrative Expenses	1,309.73	1,273.95	10,308.49
532 - Rent Expense	169.63	513.60	0.00
533 - Maintenance & Repair Expense	757.16	751.31	0.00
534 - Specialized Sup & Mat.Expense	26.79	25.54	0.00
535 - Production,Safety,Security Exp	3.37	1.30	0.00
536 - General Operating Expenses	203.54	288.52	0.00
537 - Shop Expense	26.24	23.30	0.00
541 - Office Furniture & Equipment	1,455.29	1,322.07	7,897.84
542 - Library Equipment-Resources	15.34	16.75	0.00
545 - Land,ROW,CIP,Pass Thru Assets	0.00	55.03	0.00
546 - Buildings-Purch.,Constr,Renov.	20.55	349.92	0.00
548 - Bond Indebtedness and Expenses	798.99	0.00	0.00
552 - Scholar.,Tuition,Incentive Pmt	7.08	16.40	0.00
553 - Refunds,Idemnities,Restitution	2.02	1.72	0.00
555 - Pmts-Local Gov't,Non-Profits	30.00	0.00	0.00
561 - Loans,Taxes,Other Disbursements	0.04	0.00	0.00
562 - Transfers	2,393.62	2,200.51	1,268.47
564 - Merchandise For Resale	0.00	1.23	0.00
585 - Higher Ed Payroll Process Only	14.56	12.11	0.00
Grand Total	28,531.70	27,247.20	43,409.62

01300 - OSU Technical Branch

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operations	25,752.00	25,363.66	30,866.15
29500 - Capital Improvements Rev Fund	324.67	719.67	4,000.00
43000 - Agency Relationship Fund	2,455.03	1,163.86	6,543.47
49500 - Capital Expenditure Rev Fund	0.00	0.00	2,000.00
Grand Total	28,531.70	27,247.20	43,409.62

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	25,752.00	25,363.66	30,866.15
1100001 - Instruction	25,752.00	25,363.66	30,866.15
21 - Sponsored Programs	2,455.03	1,163.86	6,543.47
2100001 - Sponsored Programs	2,455.03	1,163.86	6,543.47
90 - Capital Improvements	324.67	719.67	6,000.00
9000001 - Capital Improvements	324.67	719.67	6,000.00
Grand Total	28,531.70	27,247.20	43,409.62

01600 - OSU Tulsa

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	13,868.47	13,629.31	16,210.97
513 - FICA-Retirement Contributions	2,581.14	2,467.60	0.00
515 - Professional Services	219.97	377.48	0.00
517 - Reportable Compensation	0.00	0.00	0.00
521 - Travel - Reimbursements	25.37	51.14	207.09
522 - Travel - Agency Direct Pmts	5.69	10.19	0.00
531 - Misc. Administrative Expenses	654.32	709.97	5,576.79
532 - Rent Expense	6.87	182.75	0.00
533 - Maintenance & Repair Expense	1,029.33	1,098.61	0.00
534 - Specialized Sup & Mat.Expense	5.45	11.05	0.00
535 - Production,Safety,Security Exp	2.85	2.69	0.00
536 - General Operating Expenses	33.36	26.65	0.00
537 - Shop Expense	18.27	9.41	0.00
541 - Office Furniture & Equipment	748.93	1,133.52	4,415.63
542 - Library Equipment-Resources	174.87	181.90	0.00
545 - Land,ROW,CIP,Pass Thru Assets	10.10	0.00	0.00
546 - Buildings-Purch.,Constr,Renov.	17.06	0.00	0.00
548 - Bond Indebtedness and Expenses	162.04	119.10	0.00
552 - Scholar.,Tuition,Incentive Pmt	0.24	0.23	0.00
562 - Transfers	1,149.81	778.92	0.00
564 - Merchandise For Resale	0.01	3.56	0.00
Grand Total	20,714.16	20,794.08	26,410.48

01600 - OSU Tulsa

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational And Gen Operations	19,820.56	19,567.48	22,780.48
29500 - Capital Improvements Rev Fund	591.79	733.03	3,000.00
43000 - Agency Relationship Fund	301.81	493.57	130.00
49500 - Capital Expenditure Rev Fund	0.00	0.00	500.00
Grand Total	20,714.16	20,794.08	26,410.48

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	19,820.56	19,567.48	22,780.48
1100001 - Instruction	19,820.56	19,567.48	22,780.48
21 - Sponsored Programs	301.81	493.57	130.00
2100001 - Sponsored Programs	301.81	493.57	130.00
90 - Capital Improvements	591.79	733.03	3,500.00
9000001 - Capital Improvements	591.79	733.03	3,500.00
Grand Total	20,714.16	20,794.08	26,410.48

77000 - OU Health Science Center (OUHSC)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	637,467.28	580,339.11	1,291,607.54
512 - Insur.Prem-Hlth-Life,etc	10,082.52	8,341.54	0.00
513 - FICA-Retirement Contributions	85,797.65	81,359.44	0.00
514 - Benefit Payments	518.37	624.64	0.00
515 - Professional Services	98,802.94	91,802.49	0.00
517 - Reportable Compensation	0.14	29.88	0.00
521 - Travel - Reimbursements	3,056.82	3,246.95	7,028.50
522 - Travel - Agency Direct Pmts	5,858.00	6,390.71	0.00
531 - Misc. Administrative Expenses	31,127.61	33,047.25	415,084.43
532 - Rent Expense	15,349.70	16,441.42	0.00
533 - Maintenance & Repair Expense	17,372.77	13,611.22	0.00
534 - Specialized Sup & Mat.Expense	3,570.62	4,374.19	0.00
535 - Production,Safety,Security Exp	399.94	401.58	0.00
536 - General Operating Expenses	4,949.55	4,831.41	0.00
537 - Shop Expense	11,162.03	11,186.12	0.00
541 - Office Furniture & Equipment	24,196.77	19,197.84	131,891.14
542 - Library Equipment-Resources	5,331.40	5,704.54	0.00
546 - Buildings-Purch.,Constr,Renov.	73,602.13	41,714.32	0.00
548 - Bond Indebtedness and Expenses	14,700.65	18,410.79	0.00
551 - SocSvc-Assist,Grant&ProviderPy	26.55	24.83	0.00
552 - Scholar.,Tuition,Incentive Pmt	1,807.78	2,174.26	3,219.26
553 - Refunds,Idemnities,Restitution	43,604.35	43,721.12	0.00
554 - Program Reimb,Litigation Costs	40.42	52.47	0.00
561 - Loans,Taxes,Other Disbursemnts	879.41	285.91	0.00
562 - Transfers	5,351.84	3,096.43	12,409.71
564 - Merchandise For Resale	55,769.46	59,561.36	0.00
585 - Higher Ed Payroll Process Only	657,938.94	600,883.68	0.00
Grand Total	1,808,765.64	1,650,855.50	1,861,240.59

77000 - OU Health Science Center (OUHSC)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	177,952.61	190,965.71	244,479.42
29600 - Comp. Cancer Ctr Debt Service	4,640.91	4,627.43	6,500.00
43000 - Agency Relationship Fund	124,392.75	122,424.38	156,104.44
47500 - Bond Projects Fund	14,178.91	29,138.59	70,000.00
49000 - CARES Act 2020	0.00	29.93	0.00
70100 - OU Health Sciences Ctr ASA Fd	790,589.26	661,912.99	703,463.10
70300 - On Demand Payments ASA Fund	39,072.26	40,872.79	44,265.40
78900 - ACA Payroll Processing	657,938.94	600,883.68	636,428.24
Grand Total	1,808,765.64	1,650,855.50	1,861,240.59

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	177,952.61	190,965.71	244,479.42
1100001 - Instruction	177,952.61	190,965.71	244,479.42
21 - Sponsored Programs	124,392.75	122,424.38	156,104.44
2100001 - Sponsored Programs	124,392.75	122,424.38	156,104.44
49 - CARES Act	0.00	29.93	0.00
4900001 - CARES Act	0.00	29.93	0.00
71 - Agency Special	829,661.52	702,785.78	747,728.50
7100001 - Agency Special Sub-Activity Co	829,661.52	702,785.78	747,728.50
89 - ACA Payroll Processing	657,938.94	600,883.68	636,428.24
8900001 - ACA Payroll Processing	657,938.94	600,883.68	636,428.24
90 - Capital Improvements	18,819.82	33,766.02	76,500.00
9000001 - Capital Improvements	18,819.82	33,766.02	76,500.00
Grand Total	1,808,765.64	1,650,855.50	1,861,240.59

76100 - OU Law Center

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	12,296.17	12,601.55	14,878.56
512 - Insur.Prem-Hlth-Life,etc	6.32	7.21	0.00
513 - FICA-Retirement Contributions	2,085.77	2,102.09	0.00
515 - Professional Services	1,315.19	288.01	0.00
517 - Reportable Compensation	12.52	29.97	0.00
521 - Travel - Reimbursements	86.58	98.39	560.25
522 - Travel - Agency Direct Pmts	179.29	233.64	0.00
531 - Misc. Administrative Expenses	1,184.38	641.41	6,193.58
532 - Rent Expense	273.27	255.62	0.00
533 - Maintenance & Repair Expense	74.72	83.35	0.00
534 - Specialized Sup & Mat.Expense	2.53	2.30	0.00
535 - Production,Safety,Security Exp	2.55	1.90	0.00
536 - General Operating Expenses	307.36	264.43	0.00
541 - Office Furniture & Equipment	291.28	296.97	1,103.68
542 - Library Equipment-Resources	729.63	648.81	0.00
552 - Scholar.,Tuition,Incentive Pmt	2.50	2.93	1,650.00
553 - Refunds,Idemnities,Restitution	0.77	2.33	0.00
Grand Total	18,850.82	17,560.91	24,386.07

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	18,850.82	17,560.91	24,386.07
Grand Total	18,850.82	17,560.91	24,386.07

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	18,850.82	17,560.91	24,386.07
1100001 - Instruction	18,850.82	17,560.91	24,386.07
Grand Total	18,850.82	17,560.91	24,386.07

53000 - Panhandle State University

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	8,267.61	8,004.58	20,746.05
512 - Insur.Prem-Hlth-Life,etc	41.50	39.71	0.00
513 - FICA-Retirement Contributions	1,734.64	1,650.37	0.00
515 - Professional Services	3,237.77	2,374.55	0.00
517 - Reportable Compensation	0.00	26.93	0.00
521 - Travel - Reimbursements	167.18	137.35	1,313.91
522 - Travel - Agency Direct Pmts	1,056.60	996.21	0.00
531 - Misc. Administrative Expenses	2,230.57	2,050.10	10,290.53
532 - Rent Expense	404.02	815.62	0.00
533 - Maintenance & Repair Expense	1,428.89	1,544.33	0.00
534 - Specialized Sup & Mat.Expense	402.38	328.85	0.00
535 - Production,Safety,Security Exp	8.47	16.14	0.00
536 - General Operating Expenses	828.65	797.29	0.00
537 - Shop Expense	87.86	119.52	0.00
541 - Office Furniture & Equipment	329.72	815.21	7,747.52
542 - Library Equipment-Resources	21.28	23.12	0.00
543 - Lease Purchases	1.96	0.00	0.00
544 - Livestock-Poultry	0.03	0.00	0.00
545 - Land,ROW,CIP,Pass Thru Assets	1.55	14.85	0.00
546 - Buildings-Purch.,Constr,Renov.	1,140.37	5,268.42	0.00
548 - Bond Indebtedness and Expenses	1,214.31	1,064.27	0.00
552 - Scholar.,Tuition,Incentive Pmt	54.02	76.49	32.89
553 - Refunds,Idemnities,Restitution	12.04	9.33	0.00
555 - Pmts-Local Gov't,Non-Profits	67.26	58.48	0.00
561 - Loans,Taxes,Other Disbursements	14.88	10.81	0.00
562 - Transfers	17.56	0.00	165.79
564 - Merchandise For Resale	391.22	378.81	0.00
585 - Higher Ed Payroll Process Only	10,055.51	9,726.43	0.00
Grand Total	33,217.84	36,347.78	40,296.69

53000 - Panhandle State University

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	14,410.85	13,509.68	15,652.28
29500 - Capitol Improvements Rev Fund	1,452.71	6,410.09	5,945.00
43000 - Agency Relationship Fund	1,242.54	974.64	650.29
49000 - CARES Act 2020	97.95	0.00	0.00
49700 - Statewide Recovery Fund	163.84	0.00	0.00
60000 - Const-Purch Bldg; Purch Eqmt	668.54	1,103.31	1,100.00
65000 - New College-Const-Purch Bldg.	302.78	355.76	400.00
70100 - Ok Panhandle State Univ ASA Fd	4,896.12	4,354.56	6,176.09
78900 - ACA Payroll Processing	9,982.52	9,639.75	10,373.03
Grand Total	33,217.84	36,347.78	40,296.69

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	14,410.85	13,509.68	15,652.28
1100001 - Instruction	14,410.85	13,509.68	15,652.28
21 - Sponsored Programs	1,242.54	974.64	650.29
2100001 - Sponsored Programs	1,242.54	974.64	650.29
49 - CARES Act	97.95	0.00	0.00
4900001 - CARES Act	97.95	0.00	0.00
51 - Auxiliary Payroll & Travel Exp	4,896.12	4,354.56	6,176.09
5100001 - Auxiliary Payroll & Travel Exp	4,896.12	4,354.56	6,176.09
89 - ACA Payroll Processing	9,982.52	9,639.75	10,373.03
8900001 - ACA Payroll Processing	9,982.52	9,639.75	10,373.03
90 - Capital Improvements	2,424.03	7,869.15	7,445.00
9000001 - Capital Improvements	2,424.03	7,869.15	7,445.00
97 - ARPA Fund-OK Hlthcare WkfcHub	163.84	0.00	0.00
9700001 - ARPA Fund-OK Hlthcare WkfcHub	163.84	0.00	0.00
Grand Total	33,217.84	36,347.78	40,296.69

24100 - Redlands Community College

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	8,286.10	8,352.24	22,398.83
512 - Insur.Prem-Hlth-Life,etc	75.78	77.37	0.00
513 - FICA-Retirement Contributions	1,921.95	1,885.97	0.00
515 - Professional Services	752.92	986.51	0.00
521 - Travel - Reimbursements	29.14	26.12	388.39
522 - Travel - Agency Direct Pmts	310.51	297.30	0.00
531 - Misc. Administrative Expenses	1,281.30	1,322.68	3,624.72
532 - Rent Expense	840.46	936.73	0.00
533 - Maintenance & Repair Expense	572.22	705.07	0.00
534 - Specialized Sup & Mat.Expense	83.90	89.26	0.00
535 - Production,Safety,Security Exp	94.51	106.47	0.00
536 - General Operating Expenses	279.46	326.42	0.00
537 - Shop Expense	82.07	84.47	0.00
541 - Office Furniture & Equipment	548.01	542.54	3,803.35
542 - Library Equipment-Resources	31.18	35.82	0.00
544 - Livestock-Poultry	1.41	100.81	0.00
545 - Land,ROW,CIP,Pass Thru Assets	1,041.83	0.00	0.00
546 - Buildings-Purch.,Constr,Renov.	2,239.02	1,377.93	0.00
548 - Bond Indebtedness and Expenses	1,474.47	1,434.10	0.00
552 - Scholar.,Tuition,Incentive Pmt	58.92	56.29	5,236.65
553 - Refunds,Idemnities,Restitution	185.48	319.58	0.00
554 - Program Reimb,Litigation Costs	13.34	31.33	0.00
559 - Assistance Pymts to Agencies	197.16	132.69	0.00
561 - Loans,Taxes,Other Disbursemnts	5.67	5.83	0.00
562 - Transfers	232.77	0.06	592.50
564 - Merchandise For Resale	67.99	70.64	0.00
585 - Higher Ed Payroll Process Only	10,180.94	10,231.50	0.00
Grand Total	30,888.48	29,535.73	36,044.44

24100 - Redlands Community College

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	10,875.64	11,575.35	14,838.62
29500 - Capitol Improvements Rev Fund	3,828.33	2,243.15	3,000.00
43000 - Agency Relationship Fund	2,962.55	2,793.41	2,905.83
49700 - Statewide Recovery Fund	232.62	0.00	0.00
74100 - Redlands Comun. College Fund	2,808.41	2,692.32	5,300.00
78900 - ACA Payroll Processing	10,180.94	10,231.50	10,000.00
Grand Total	30,888.48	29,535.73	36,044.44

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	10,875.64	11,575.35	14,838.62
1100001 - Instruction	10,875.64	11,575.35	14,838.62
21 - Sponsored Programs	2,962.55	2,793.41	2,905.83
2100001 - Sponsored Programs	2,962.55	2,793.41	2,905.83
51 - Auxiliary Payroll & Travel Exp	2,808.41	2,692.32	5,300.00
5100001 - Auxiliary Payroll & Travel Exp	2,808.41	2,692.32	5,300.00
89 - ACA Payroll Processing	10,180.94	10,231.50	10,000.00
8900001 - ACA Payroll Processing	10,180.94	10,231.50	10,000.00
90 - Capital Improvements	3,828.33	2,243.15	3,000.00
9000001 - Capital Improvements	3,828.33	2,243.15	3,000.00
97 - ARPA Fund-OK Hlthcare WkfcHub	232.62	0.00	0.00
9700001 - ARPA Fund-OK Hlthcare WkfcHub	232.62	0.00	0.00
Grand Total	30,888.48	29,535.73	36,044.44

61000 - Regional University System of Oklahoma

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	644.86	739.61	1,582.56
512 - Insur.Prem-Hlth-Life,etc	62.58	77.90	174.20
513 - FICA-Retirement Contributions	180.55	188.79	432.00
515 - Professional Services	128.24	61.43	122.88
519 - Inter/Intra Agy Pmt-Pers Svcs	0.00	0.00	0.00
521 - Travel - Reimbursements	53.00	53.87	85.60
522 - Travel - Agency Direct Pmts	33.86	45.39	67.67
531 - Misc. Administrative Expenses	17.74	15.78	53.60
532 - Rent Expense	11.86	10.23	18.40
533 - Maintenance & Repair Expense	1.28	1.41	4.50
535 - Production,Safety,Security Exp	0.00	2.76	1.00
536 - General Operating Expenses	7.32	6.47	28.00
541 - Office Furniture & Equipment	9.96	37.85	34.00
542 - Library Equipment-Resources	0.28	0.20	3.00
561 - Loans,Taxes,Other Disbursemnts	5.58	4.91	10.40
585 - Higher Ed Payroll Process Only	944.92	988.92	0.00
Grand Total	2,102.02	2,235.52	2,617.80

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Regents Ok Colleges Sp Fund	1,157.11	1,246.60	1,534.32
78900 - ACA Payroll Processing	944.92	988.92	1,083.48
Grand Total	2,102.02	2,235.52	2,617.80

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administration	1,157.11	1,246.60	1,534.32
0100001 - Administration	1,157.11	1,246.60	1,534.32
89 - ACA Payroll Processing	944.92	988.92	1,083.48
8900001 - ACA Payroll Processing	944.92	988.92	1,083.48
Grand Total	2,102.02	2,235.52	2,617.80

46100 - Rogers State University

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	19,545.42	20,375.18	67,074.86
512 - Insur.Prem-Hlth-Life,etc	1,783.50	1,571.88	0.00
513 - FICA-Retirement Contributions	4,248.78	4,348.09	0.00
515 - Professional Services	1,745.08	1,515.86	0.00
517 - Reportable Compensation	0.00	17.08	0.00
521 - Travel - Reimbursements	146.36	175.55	1,592.74
522 - Travel - Agency Direct Pmts	791.48	874.71	0.00
531 - Misc. Administrative Expenses	4,423.05	4,575.90	23,512.59
532 - Rent Expense	1,525.64	1,623.40	0.00
533 - Maintenance & Repair Expense	2,878.00	2,958.86	0.00
534 - Specialized Sup & Mat.Expense	354.64	456.89	0.00
535 - Production,Safety,Security Exp	13.53	17.93	0.00
536 - General Operating Expenses	4,308.91	4,866.00	0.00
537 - Shop Expense	32.10	24.88	0.00
541 - Office Furniture & Equipment	1,181.81	1,523.12	18,189.51
542 - Library Equipment-Resources	304.98	312.47	0.00
545 - Land,ROW,CIP,Pass Thru Assets	729.79	1,191.57	0.00
546 - Buildings-Purch.,Constr,Renov.	897.96	416.19	0.00
548 - Bond Indebtedness and Expenses	3,374.21	3,596.82	0.00
552 - Scholar.,Tuition,Incentive Pmt	1.53	5.20	4,952.31
553 - Refunds,Idemnities,Restitution	6.61	0.00	0.00
554 - Program Reimb,Litigation Costs	372.24	359.51	0.00
555 - Pmts-Local Gov't,Non-Profits	0.00	59.98	0.00
561 - Loans,Taxes,Other Disbursemnts	3.98	2.63	0.00
585 - Higher Ed Payroll Process Only	23,734.64	24,664.51	0.00
Grand Total	72,404.27	75,534.20	115,322.01

46100 - Rogers State University

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	27,743.30	28,830.74	36,606.35
29500 - Capitol Improvements Rev Fund	1,452.89	1,878.90	10,000.00
43000 - Agency Relationship Fund	3,064.17	2,936.31	5,285.00
49700 - Statewide Recovery Fund	108.39	180.75	1,130.66
70000 - Rogers State Univerisity ASA	16,300.88	17,042.98	27,300.00
78900 - ACA Payroll Processing	23,734.64	24,664.51	35,000.00
Grand Total	72,404.27	75,534.20	115,322.01

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	27,743.30	28,830.74	36,606.35
1100001 - Instruction	27,743.30	28,830.74	36,606.35
21 - Sponsored Programs	3,064.17	2,936.31	5,285.00
2100001 - Sponsored Programs	3,064.17	2,936.31	5,285.00
70 - 700 Fund	16,300.88	17,042.98	27,300.00
7000001 - 700 Fund	16,300.88	17,042.98	27,300.00
89 - ACA Payroll Processing	23,734.64	24,664.51	35,000.00
8900001 - ACA Payroll Processing	23,734.64	24,664.51	35,000.00
90 - Capital Improvements	1,452.89	1,878.90	10,000.00
9000001 - Capital Improvements	1,452.89	1,878.90	10,000.00
97 - ARPA Fund-OK Hlthcare WkfcHub	108.39	180.75	1,130.66
9700001 - ARPA Fund-OK Hlthcare WkfcHub	108.39	180.75	1,130.66
Grand Total	72,404.27	75,534.20	115,322.01

53100 - Rose State College

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	23,759.45	25,289.64	77,578.08
512 - Insur.Prem-Hlth-Life,etc	480.49	162.30	0.00
513 - FICA-Retirement Contributions	5,675.54	6,002.66	0.00
515 - Professional Services	1,477.94	2,168.37	0.00
521 - Travel - Reimbursements	157.12	110.77	394.98
522 - Travel - Agency Direct Pmts	201.02	316.60	0.00
531 - Misc. Administrative Expenses	2,219.30	2,430.82	6,995.31
532 - Rent Expense	134.63	199.13	0.00
533 - Maintenance & Repair Expense	2,273.72	4,274.48	0.00
534 - Specialized Sup & Mat.Expense	193.95	202.23	0.00
535 - Production,Safety,Security Exp	88.57	144.93	0.00
536 - General Operating Expenses	3,243.37	2,443.18	0.00
537 - Shop Expense	62.20	70.55	0.00
541 - Office Furniture & Equipment	1,484.06	1,542.84	30,035.42
542 - Library Equipment-Resources	323.88	304.78	0.00
543 - Lease Purchases	1,727.74	1,888.95	0.00
546 - Buildings-Purch.,Constr,Renov.	995.36	1,075.75	0.00
552 - Scholar.,Tuition,Incentive Pmt	16,265.15	18,088.45	25,100.00
553 - Refunds,Idemnities,Restitution	552.87	608.98	0.00
554 - Program Reimb,Litigation Costs	27.79	20.93	0.00
555 - Pmts-Local Gov't,Non-Profits	1.06	0.46	0.00
561 - Loans,Taxes,Other Disbursemnts	29.37	29.53	0.00
562 - Transfers	0.00	0.00	500.00
564 - Merchandise For Resale	53.08	28.07	0.00
585 - Higher Ed Payroll Process Only	29,127.80	31,597.40	0.00
Grand Total	90,555.48	99,001.79	140,603.80

53100 - Rose State College

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	33,468.71	38,224.95	39,828.91
29500 - Capitol Improvements Rev Fund	1,180.68	105.19	21,250.00
43000 - Agency Relationship Fund	2,213.86	2,022.88	4,217.16
49000 - CARES Act 2020	5,310.84	47.22	300.00
49700 - Statewide Recovery Fund	0.00	1,105.11	8,157.72
75000 - Rose State ASA Fund	19,307.39	25,888.69	30,850.00
78900 - ACA Payroll Processing	29,073.99	31,607.75	36,000.00
Grand Total	90,555.48	99,001.79	140,603.80

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	33,468.71	38,224.95	39,828.91
1100001 - Instruction	33,468.71	38,224.95	39,828.91
21 - Sponsored Programs	2,213.86	2,022.88	4,217.16
2100001 - Sponsored Programs	2,213.86	2,022.88	4,217.16
49 - CARES Act	5,310.84	47.22	300.00
4900001 - CARES Act	5,310.84	47.22	300.00
52 - Agency Special Account	19,307.39	25,888.69	30,850.00
5200001 - ASA Sub-activity	19,307.39	25,888.69	30,850.00
89 - ACA Payroll Processing	29,073.99	31,607.75	36,000.00
8900001 - ACA Payroll Processing	29,073.99	31,607.75	36,000.00
90 - Capital Improvements	1,180.68	105.19	21,250.00
9000001 - Capital Improvements	1,180.68	105.19	21,250.00
97 - ARPA Fund-OK Hlthcare WkfcHub	0.00	1,105.11	8,157.72
9700001 - ARPA Fund-OK Hlthcare WkfcHub	0.00	1,105.11	8,157.72
Grand Total	90,555.48	99,001.79	140,603.80

62300 - Seminole State College

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	8,794.29	9,186.61	20,537.98
512 - Insur.Prem-Hlth-Life,etc	201.94	179.83	0.00
513 - FICA-Retirement Contributions	2,486.80	2,560.55	0.00
515 - Professional Services	654.92	580.83	0.00
521 - Travel - Reimbursements	89.83	83.54	2,241.74
522 - Travel - Agency Direct Pmts	535.28	736.90	0.00
531 - Misc. Administrative Expenses	1,275.79	1,321.14	3,451.09
532 - Rent Expense	273.73	332.36	0.00
533 - Maintenance & Repair Expense	940.74	1,293.12	0.00
534 - Specialized Sup & Mat.Expense	174.63	171.31	0.00
535 - Production,Safety,Security Exp	9.16	14.01	0.00
536 - General Operating Expenses	1,155.33	1,417.28	0.00
537 - Shop Expense	27.50	20.01	0.00
541 - Office Furniture & Equipment	291.94	535.48	5,224.85
542 - Library Equipment-Resources	2.08	23.13	0.00
543 - Lease Purchases	468.00	402.70	0.00
545 - Land,ROW,CIP,Pass Thru Assets	0.00	550.94	0.00
546 - Buildings-Purch.,Constr,Renov.	704.20	246.29	0.00
548 - Bond Indebtedness and Expenses	850.28	894.02	0.00
552 - Scholar.,Tuition,Incentive Pmt	401.15	358.24	1,500.00
553 - Refunds,Idemnities,Restitution	1,294.37	1,929.09	0.00
554 - Program Reimb,Litigation Costs	168.81	0.00	0.00
561 - Loans,Taxes,Other Disbursements	4.23	0.00	0.00
562 - Transfers	2.63	1.83	0.00
564 - Merchandise For Resale	630.10	482.31	0.00
585 - Higher Ed Payroll Process Only	11,208.05	11,691.03	0.00
Grand Total	32,645.76	35,012.53	32,955.65

62300 - Seminole State College

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	11,520.47	11,665.23	13,238.65
29500 - Capitol Improvements Rev Fund	1,281.16	2,156.12	3,500.00
43000 - Agency Relationship Fund	63.44	15.07	67.00
49000 - CARES Act 2020	432.04	0.00	500.00
72300 - Seminole State College ASA Fun	8,140.61	9,485.08	5,650.00
78900 - ACA Payroll Processing	11,208.05	11,691.03	10,000.00
Grand Total	32,645.76	35,012.53	32,955.65

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	11,520.47	11,665.23	13,238.65
1100001 - Instruction	11,520.47	11,665.23	13,238.65
21 - Sponsered Research	63.44	15.07	67.00
2100001 - Sponsored Programs	63.44	15.07	67.00
49 - CARES Act	432.04	0.00	500.00
4900001 - CARES Act	432.04	0.00	500.00
51 - Auxiliary	8,140.61	9,485.08	5,650.00
5100001 - Auxiliary Expense	8,140.61	9,485.08	5,650.00
89 - ACA Payroll Processing	11,208.05	11,691.03	10,000.00
8900001 - ACA Payroll Processing	11,208.05	11,691.03	10,000.00
90 - Capital Improvements	1,281.16	2,156.12	3,500.00
9000001 - Capital Improvements	1,281.16	2,156.12	3,500.00
Grand Total	32,645.76	35,012.53	32,955.65

66000 - Southeastern Oklahoma State University

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	36,662.19	37,222.53	113,027.31
512 - Insur.Prem-Hlth-Life,etc	515.01	441.89	0.00
513 - FICA-Retirement Contributions	8,577.21	8,625.89	0.00
514 - Benefit Payments	50.37	198.83	0.00
515 - Professional Services	12,758.91	11,968.19	0.00
521 - Travel - Reimbursements	342.85	350.00	2,921.30
522 - Travel - Agency Direct Pmts	1,642.20	1,468.08	0.00
531 - Misc. Administrative Expenses	3,975.75	3,903.86	12,459.89
532 - Rent Expense	1,555.68	1,764.21	0.00
533 - Maintenance & Repair Expense	2,184.31	3,045.66	0.00
534 - Specialized Sup & Mat.Expense	911.45	979.25	0.00
535 - Production,Safety,Security Exp	43.73	30.68	0.00
536 - General Operating Expenses	2,749.26	3,028.08	0.00
537 - Shop Expense	68.42	97.83	0.00
541 - Office Furniture & Equipment	1,046.38	897.70	14,269.36
542 - Library Equipment-Resources	21.40	87.39	0.00
543 - Lease Purchases	15.68	2.70	0.00
544 - Livestock-Poultry	4.35	6.45	0.00
545 - Land,ROW,CIP,Pass Thru Assets	28.38	887.10	0.00
546 - Buildings-Purch.,Constr,Renov.	1,789.69	2,416.48	0.00
548 - Bond Indebtedness and Expenses	1,577.54	1,840.17	0.00
552 - Scholar.,Tuition,Incentive Pmt	707.91	703.64	53,250.27
553 - Refunds,Idemnities,Restitution	21,347.17	21,900.03	0.00
554 - Program Reimb,Litigation Costs	581.40	654.62	0.00
555 - Pmts-Local Gov't,Non-Profits	66.56	0.00	0.00
561 - Loans,Taxes,Other Disbursements	18.22	19.71	0.00
562 - Transfers	21,167.49	22,274.98	30,108.33
564 - Merchandise For Resale	48.20	50.56	0.00
585 - Higher Ed Payroll Process Only	44,735.36	45,455.34	0.00
Grand Total	165,193.05	170,321.82	226,036.46

66000 - Southeastern Oklahoma State University

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	55,714.89	55,552.53	58,320.50
29500 - Capitol Improvements Rev Fund	2,194.32	3,507.32	10,500.00
43000 - Agency Relationship Fund	8,465.14	8,636.35	11,315.95
49700 - Statewide Recovery Fund	244.40	920.18	7,000.00
60000 - Sec 13-Const & Purch Bldgs	679.44	880.78	1,000.00
65000 - New College-Const & Purch Bldg	146.70	301.37	1,000.00
70000 - SEOSU ASA Fund	53,012.80	55,067.96	84,100.00
78900 - ACA Payroll Processing	44,735.36	45,455.34	52,800.00
Grand Total	165,193.05	170,321.82	226,036.46

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Agency Special Account	53,012.80	55,067.96	84,100.00
1000001 - ASA Sub-activity	53,012.80	55,067.96	84,100.00
11 - Instruction	55,714.89	55,552.53	58,320.50
1100001 - Instruction	55,714.89	55,552.53	58,320.50
21 - Sponsored Programs	8,465.14	8,636.35	11,315.95
2100001 - Sponsored Programs	8,465.14	8,636.35	11,315.95
89 - ACA Payroll Processing	44,735.36	45,455.34	52,800.00
8900001 - ACA Payroll Processing	44,735.36	45,455.34	52,800.00
90 - Capital Improvements	3,020.47	4,689.46	12,500.00
9000001 - Capital Improvements	3,020.47	4,689.46	12,500.00
97 - ARPA Fund-OK Hlthcare WkfcHub	244.40	920.18	7,000.00
9700001 - ARPA Fund-OK Hlthcare WkfcHub	244.40	920.18	7,000.00
Grand Total	165,193.05	170,321.82	226,036.46

66500 - Southwestern Oklahoma State University

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	41,152.24	41,791.92	118,394.02
512 - Insur.Prem-Hlth-Life,etc	842.53	813.97	0.00
513 - FICA-Retirement Contributions	9,430.59	9,374.60	0.00
515 - Professional Services	2,168.16	1,797.48	0.00
521 - Travel - Reimbursements	348.80	334.00	1,175.44
522 - Travel - Agency Direct Pmts	1,226.19	1,220.79	0.00
531 - Misc. Administrative Expenses	4,350.32	4,318.45	10,712.18
532 - Rent Expense	2,623.28	2,694.82	0.00
533 - Maintenance & Repair Expense	2,344.94	1,860.32	0.00
534 - Specialized Sup & Mat.Expense	385.74	404.20	0.00
535 - Production,Safety,Security Exp	399.23	289.03	0.00
536 - General Operating Expenses	1,530.35	1,615.05	0.00
537 - Shop Expense	47.34	40.69	0.00
541 - Office Furniture & Equipment	1,616.76	1,228.54	31,779.94
542 - Library Equipment-Resources	31.25	8.43	0.00
545 - Land,ROW,CIP,Pass Thru Assets	4,000.83	0.00	0.00
546 - Buildings-Purch.,Constr,Renov.	5,031.63	17,505.46	0.00
548 - Bond Indebtedness and Expenses	1,842.51	1,321.34	0.00
552 - Scholar.,Tuition,Incentive Pmt	39,544.52	44,197.75	46,050.80
553 - Refunds,Idemnities,Restitution	44.03	90.41	0.00
554 - Program Reimb,Litigation Costs	17.98	32.19	0.00
561 - Loans,Taxes,Other Disbursemnts	79.05	52.13	0.00
562 - Transfers	1,568.99	3,375.97	22,000.00
564 - Merchandise For Resale	2,059.75	2,138.07	0.00
585 - Higher Ed Payroll Process Only	50,020.72	50,724.27	0.00
Grand Total	172,707.75	187,229.87	230,112.38

66500 - Southwestern Oklahoma State University

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	59,596.71	59,971.19	66,302.16
29500 - Capitol Improvements Rev Fund	671.04	211.73	10,500.00
43000 - Agency Relationship Fund	3,118.43	3,892.01	3,310.22
49700 - Statewide Recovery Fund	3,092.72	11,600.27	13,000.00
60000 - Sec. 13-Constr & Purch Bldgs	511.07	0.00	4,000.00
65000 - New College-Const & Purch Bldg	331.74	2.48	1,000.00
76500 - SWOSU ASA Fund	55,365.32	60,827.92	70,000.00
78900 - ACA Payroll Processing	50,020.72	50,724.27	62,000.00
Grand Total	172,707.75	187,229.87	230,112.38

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	59,596.71	59,971.19	66,302.16
1100001 - Instruction	59,596.71	59,971.19	66,302.16
21 - Sponsored Programs	3,118.43	3,892.01	3,310.22
2100001 - Sponsored Programs	3,118.43	3,892.01	3,310.22
51 - Agency Special Account	55,365.32	60,827.92	70,000.00
5100001 - Operating Account	55,365.32	60,827.92	70,000.00
89 - ACA Payroll Processing	50,020.72	50,724.27	62,000.00
8900001 - ACA Payroll Processing	50,020.72	50,724.27	62,000.00
90 - Capital Improvements	1,513.85	214.20	15,500.00
9000001 - Capital Improvements	1,513.85	214.20	15,500.00
97 - ARPA Fund-OK Hlthcare WkfcHub	3,092.72	11,600.27	13,000.00
9700001 - ARPA Fund-OK Hlthcare WkfcHub	3,092.72	11,600.27	13,000.00
Grand Total	172,707.75	187,229.87	230,112.38

75000 - Tulsa Community College

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	83,155.44	86,551.59	242,262.11
512 - Insur.Prem-Hlth-Life,etc	402.52	327.65	0.00
513 - FICA-Retirement Contributions	19,609.44	20,372.36	0.00
515 - Professional Services	6,089.41	5,356.01	0.00
521 - Travel - Reimbursements	204.17	208.65	1,010.21
522 - Travel - Agency Direct Pmts	63.98	61.78	0.00
531 - Misc. Administrative Expenses	6,327.04	6,219.41	30,380.31
532 - Rent Expense	3,631.93	3,843.84	0.00
533 - Maintenance & Repair Expense	7,393.81	7,492.83	0.00
534 - Specialized Sup & Mat.Expense	338.47	412.01	0.00
535 - Production,Safety,Security Exp	111.64	164.63	0.00
536 - General Operating Expenses	2,605.04	2,809.93	0.00
537 - Shop Expense	25.41	27.17	0.00
541 - Office Furniture & Equipment	2,709.62	3,803.71	33,843.23
542 - Library Equipment-Resources	18.07	19.37	0.00
543 - Lease Purchases	235.07	185.83	0.00
545 - Land,ROW,CIP,Pass Thru Assets	0.00	0.00	0.00
546 - Buildings-Purch.,Constr,Renov.	4,904.74	13,806.75	0.00
548 - Bond Indebtedness and Expenses	1,941.71	1,635.22	0.00
552 - Scholar.,Tuition,Incentive Pmt	16.15	31.75	6,406.29
553 - Refunds,Idemnities,Restitution	6.11	0.00	0.00
554 - Program Reimb,Litigation Costs	45.43	51.50	0.00
561 - Loans,Taxes,Other Disbursements	78.75	73.73	0.00
562 - Transfers	707.23	1,205.36	748.61
564 - Merchandise For Resale	0.00	1.35	0.00
585 - Higher Ed Payroll Process Only	103,360.26	109,045.57	0.00
Grand Total	243,981.46	263,707.98	314,650.76

75000 - Tulsa Community College

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	121,139.14	124,514.48	139,734.41
29500 - Capitol Improvements Rev Fund	1,682.86	2,633.82	7,200.00
43000 - Agency Relationship Fund	7,285.41	7,620.45	8,269.33
47500 - Revenue Bonds Student Center	0.00	175.70	2,000.00
48300 - Tulsa Comm Coll District Bonds	201.20	9,192.22	18,300.00
49000 - CARES Act 2020	3,233.92	58.02	2,610.00
49700 - Statewide Recovery Fund	878.95	4,646.37	3,293.46
70600 - TCC ASA fund	6,199.71	5,821.34	12,112.50
78900 - ACA Payroll Processing	103,360.26	109,045.57	121,131.06
Grand Total	243,981.46	263,707.98	314,650.76

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	121,139.14	124,514.48	139,734.41
1100001 - Instruction	121,139.14	124,514.48	139,734.41
21 - Sponsored Programs	7,285.41	7,620.45	8,269.33
2100001 - Sponsored Programs	7,285.41	7,620.45	8,269.33
49 - CARES Act	3,233.92	58.02	2,610.00
4900001 - CARES Act	3,233.92	58.02	2,610.00
51 - Auxiliary Payroll & Travel Exp	6,199.71	5,821.34	12,112.50
5100001 - Auxiliary Payroll & Travel Exp	6,199.71	5,821.34	12,112.50
89 - ACA Payroll Processing	103,360.26	109,045.57	121,131.06
8900001 - ACA Payroll Processing	103,360.26	109,045.57	121,131.06
90 - Capital Improvements	1,884.06	12,001.75	27,500.00
9000001 - Capital Improvements	1,884.06	12,001.75	27,500.00
97 - ARPA Fund-OK Hlthcare WkfcHub	878.95	4,646.37	3,293.46
9700001 - ARPA Fund-OK Hlthcare WkfcHub	878.95	4,646.37	3,293.46
Grand Total	243,981.46	263,707.98	314,650.76

75800 - University Center at Ponca City

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	228.42	255.08	615.64
512 - Insur.Prem-Hlth-Life,etc	0.91	0.82	0.00
513 - FICA-Retirement Contributions	50.00	53.95	0.00
515 - Professional Services	92.79	89.69	97.65
521 - Travel - Reimbursements	0.10	1.71	3.34
522 - Travel - Agency Direct Pmts	0.20	0.22	0.00
531 - Misc. Administrative Expenses	33.98	51.28	148.20
532 - Rent Expense	61.82	61.78	0.00
533 - Maintenance & Repair Expense	22.96	22.89	0.00
536 - General Operating Expenses	11.39	15.00	0.00
541 - Office Furniture & Equipment	40.35	19.59	36.06
554 - Program Reimb,Litigation Costs	0.00	0.51	0.00
585 - Higher Ed Payroll Process Only	278.57	309.03	0.00
Grand Total	821.48	881.54	900.89

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20700 - Univ Cntr Ponca City Revolving	542.91	572.51	593.07
78900 - ACA Payroll Processing	278.57	309.03	307.82
Grand Total	821.48	881.54	900.89

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
07 - University Center at PoncaCity	542.91	572.51	593.07
0700001 - University Center at PoncaCity	542.91	572.51	593.07
89 - ACA Payroll Processing	278.57	309.03	307.82
8900001 - ACA Payroll Processing	278.57	309.03	307.82
Grand Total	821.48	881.54	900.89

12000 - University of Central Oklahoma (UCO)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	96,775.19	97,788.24	310,596.76
512 - Insur.Prem-Hlth-Life,etc	11,055.31	11,813.13	0.00
513 - FICA-Retirement Contributions	23,595.62	23,433.36	0.00
514 - Benefit Payments	18,860.34	22,226.71	0.00
515 - Professional Services	7,713.61	6,947.30	0.00
521 - Travel - Reimbursements	465.50	375.62	3,869.13
522 - Travel - Agency Direct Pmts	3,347.97	3,498.15	0.00
531 - Misc. Administrative Expenses	9,868.10	9,246.88	48,444.77
532 - Rent Expense	8,381.34	6,854.31	0.00
533 - Maintenance & Repair Expense	12,033.11	11,214.29	0.00
534 - Specialized Sup & Mat.Expense	1,395.02	1,278.61	0.00
535 - Production,Safety,Security Exp	130.59	154.38	0.00
536 - General Operating Expenses	2,894.83	2,744.29	0.00
537 - Shop Expense	85.32	57.76	0.00
541 - Office Furniture & Equipment	6,907.09	5,313.14	72,275.27
542 - Library Equipment-Resources	2,028.44	2,095.51	0.00
545 - Land,ROW,CIP,Pass Thru Assets	453.11	98.81	0.00
546 - Buildings-Purch.,Constr,Renov.	2,176.46	5,520.67	0.00
548 - Bond Indebtedness and Expenses	9,623.20	8,725.39	0.00
552 - Scholar.,Tuition,Incentive Pmt	152.10	410.94	6,183.21
553 - Refunds,Idemnities,Restitution	4,983.90	5,582.86	0.00
554 - Program Reimb,Litigation Costs	7,980.42	8,565.53	0.00
561 - Loans,Taxes,Other Disbursements	137.22	1,036.57	0.00
562 - Transfers	2,606.11	4,513.53	7,133.60
564 - Merchandise For Resale	1,238.86	1,733.04	0.00
585 - Higher Ed Payroll Process Only	131,458.81	131,747.88	0.00
Grand Total	366,347.58	372,976.91	448,502.75

12000 - University of Central Oklahoma (UCO)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	156,908.06	153,780.46	175,074.41
29500 - Capitol Improvements Rev Fund	3,230.39	5,219.32	37,625.00
43000 - Agency Relationship Fund	7,936.68	8,311.22	10,853.34
49000 - CARES Act 2020	110.54	92.41	0.00
49700 - Statewide Recovery Fund	108.66	348.15	1,800.00
60000 - Sec 13-Constr & Purch Bldgs	459.56	3,352.61	4,400.00
65000 - New College-Const & Purch Bldg	0.00	344.90	3,600.00
70200 - Univ Of Central Okla ASA Fund	47,505.39	47,883.47	54,600.00
70400 - UCO Self-funded Benefits	18,931.37	22,560.45	25,850.00
78900 - ACA Payroll Processing	131,156.94	131,083.93	134,700.00
Grand Total	366,347.58	372,976.91	448,502.75

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Agency Special Account	66,436.75	70,443.92	80,450.00
1000001 - ASA Sub-activity	66,436.75	70,443.92	80,450.00
11 - Instruction	156,908.06	153,780.46	175,074.41
1100001 - Instruction	156,908.06	153,780.46	175,074.41
21 - Sponsored Programs	7,936.68	8,311.22	10,853.34
2100001 - Sponsored Programs	7,936.68	8,311.22	10,853.34
49 - CARES Act	110.54	92.41	0.00
4900001 - CARES Act	110.54	92.41	0.00
89 - ACA Payroll Processing	131,156.94	131,083.93	134,700.00
8900001 - ACA Payroll Processing	131,156.94	131,083.93	134,700.00
90 - Capital Improvements	3,689.95	8,916.83	45,625.00
9000001 - Capital Improvements	3,689.95	8,916.83	45,625.00
97 - ARPA - Stim GR Tchr Cert	108.66	348.15	1,800.00
9700001 - ARPA - Stim GR Tchr Cert	108.66	348.15	1,800.00
Grand Total	366,347.58	372,976.91	448,502.75

76000 - University of Oklahoma

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	651,810.32	692,058.69	1,626,256.40
512 - Insur.Prem-Hlth-Life,etc	12,009.07	12,834.68	0.00
513 - FICA-Retirement Contributions	86,664.72	90,038.95	0.00
515 - Professional Services	159,313.53	195,279.91	0.00
517 - Reportable Compensation	73.98	51.95	0.00
521 - Travel - Reimbursements	5,401.50	5,256.71	58,712.41
522 - Travel - Agency Direct Pmts	29,670.50	30,511.06	0.00
531 - Misc. Administrative Expenses	83,623.67	73,325.40	512,022.11
532 - Rent Expense	26,727.41	29,279.10	0.00
533 - Maintenance & Repair Expense	27,444.14	23,198.82	0.00
534 - Specialized Sup & Mat.Expense	3,015.80	3,067.53	0.00
535 - Production,Safety,Security Exp	1,955.95	2,007.26	0.00
536 - General Operating Expenses	17,471.55	20,581.83	0.00
537 - Shop Expense	4,008.57	4,213.97	0.00
541 - Office Furniture & Equipment	53,962.47	51,824.81	163,207.82
542 - Library Equipment-Resources	8,418.33	8,402.29	0.00
544 - Livestock-Poultry	7.73	0.00	0.00
546 - Buildings-Purch.,Constr,Renov.	62,444.86	101,103.02	0.00
548 - Bond Indebtedness and Expenses	84,261.35	95,810.45	0.00
551 - SocSvc-Assist,Grant&ProviderPy	25.97	14.38	0.00
552 - Scholar.,Tuition,Incentive Pmt	8,071.58	9,661.53	50,784.79
553 - Refunds,Idemnities,Restitution	120,618.10	133,193.01	0.00
554 - Program Reimb,Litigation Costs	51.58	84.96	0.00
561 - Loans,Taxes,Other Disbursements	5,869.04	5,264.91	0.00
562 - Transfers	85.17	107.80	137,372.66
564 - Merchandise For Resale	22,725.83	24,277.42	0.00
585 - Higher Ed Payroll Process Only	678,236.51	704,444.97	0.00
Grand Total	2,153,969.23	2,315,895.42	2,548,356.18

76000 - University of Oklahoma

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	414,536.18	428,400.59	649,103.15
43000 - Agency Relationship Fund	193,763.54	172,642.37	203,053.04
47600 - Reg Of OU Stud Facil Rev Bonds	55,892.24	98,305.22	80,000.00
49000 - CARES Act 2020	233.28	0.00	0.00
60000 - Sec. 13, Constr & Purch Bldgs	6,774.92	7,296.82	8,700.00
65000 - New College-Const & Purch Bldg	3,998.15	4,269.54	5,500.00
70000 - OU ASA Fund	799,999.88	899,984.28	800,000.00
70300 - On Demand Payment ASA Fund	534.53	553.30	2,000.00
78900 - ACA Payroll Processing	678,236.51	704,443.30	800,000.00
Grand Total	2,153,969.23	2,315,895.42	2,548,356.18

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	414,536.18	428,400.59	649,103.15
1100001 - Instruction	414,536.18	428,400.59	649,103.15
21 - Sponsored Programs	193,763.54	172,642.37	203,053.04
2100001 - Sponsored Programs	193,763.54	172,642.37	203,053.04
49 - CARES Act	233.28	0.00	0.00
4900001 - CARES Act	233.28	0.00	0.00
71 - Agency Special	800,534.41	900,537.58	802,000.00
7100001 - Agency 760 Sub-Activity Code	800,534.41	900,537.58	802,000.00
89 - ACA Payroll Processing	678,236.51	704,443.30	800,000.00
8900001 - ACA Payroll Processing	678,236.51	704,443.30	800,000.00
90 - Capital Improvements	66,665.31	109,871.58	94,200.00
9000001 - Capital Improvements	66,665.31	109,871.58	94,200.00
Grand Total	2,153,969.23	2,315,895.42	2,548,356.18

15000 - University of Science and Arts

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	9,922.40	11,900.99	30,399.50
512 - Insur.Prem-Hlth-Life,etc	126.99	22.68	0.00
513 - FICA-Retirement Contributions	1,604.13	1,912.02	0.00
514 - Benefit Payments	98.47	0.00	0.00
515 - Professional Services	542.92	307.36	0.00
517 - Reportable Compensation	3.76	0.00	0.00
521 - Travel - Reimbursements	31.13	68.67	2,172.95
522 - Travel - Agency Direct Pmts	270.85	51.13	0.00
531 - Misc. Administrative Expenses	3,827.56	4,276.83	17,778.43
532 - Rent Expense	2,158.94	878.59	0.00
533 - Maintenance & Repair Expense	1,010.84	1,096.94	0.00
534 - Specialized Sup & Mat.Expense	190.39	44.05	0.00
535 - Production,Safety,Security Exp	12.98	86.95	0.00
536 - General Operating Expenses	2,329.44	2,092.92	0.00
537 - Shop Expense	3.49	10.91	0.00
541 - Office Furniture & Equipment	537.20	1,651.67	17,230.20
542 - Library Equipment-Resources	89.48	0.22	0.00
546 - Buildings-Purch.,Constr,Renov.	0.00	20.72	0.00
548 - Bond Indebtedness and Expenses	0.00	362.06	0.00
552 - Scholar.,Tuition,Incentive Pmt	125.10	3.89	1,728.05
553 - Refunds,Idemnities,Restitution	564.21	121.88	0.00
554 - Program Reimb,Litigation Costs	148.68	42.17	0.00
561 - Loans,Taxes,Other Disbursemnts	1.15	0.77	0.00
564 - Merchandise For Resale	68.11	0.00	0.00
585 - Higher Ed Payroll Process Only	11,791.22	14,335.65	0.00
Grand Total	35,459.47	39,289.06	69,309.12

15000 - University of Science and Arts

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational & Gen Operation	13,374.95	14,530.71	15,289.03
29500 - Capitol Improvements Rev Fund	306.00	376.85	10,000.00
43000 - Agency Relationship Fund	536.48	822.94	1,020.09
60000 - Constr. & Purchase Of Bldgs.	1,434.20	1,328.67	1,000.00
65000 - New College-Const & Purch Bldg	596.44	544.93	1,000.00
70100 - USAO ASA Fund	7,436.69	7,349.32	25,000.00
78900 - ACA Payroll Processing	11,774.71	14,335.65	16,000.00
Grand Total	35,459.47	39,289.06	69,309.12

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
11 - Instruction	13,374.95	14,530.71	15,289.03
1100001 - Instruction	13,374.95	14,530.71	15,289.03
21 - Sponsored Programs	536.48	822.94	1,020.09
2100001 - Sponsored Programs	536.48	822.94	1,020.09
71 - Agency Special Account	7,436.69	7,349.32	25,000.00
7100001 - ASA Sub-activity	7,436.69	7,349.32	25,000.00
89 - ACA Payroll Processing	11,774.71	14,335.65	16,000.00
8900001 - ACA Payroll Processing	11,774.71	14,335.65	16,000.00
90 - Capital Improvements	2,336.64	2,250.44	12,000.00
9000001 - Capital Improvements	2,336.64	2,250.44	12,000.00
Grand Total	35,459.47	39,289.06	69,309.12

04100 - Western Oklahoma State College

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	6,009.92	6,216.46	18,642.59
512 - Insur.Prem-Hlth-Life,etc	33.72	37.32	0.00
513 - FICA-Retirement Contributions	1,322.68	1,396.79	0.00
515 - Professional Services	642.57	625.18	0.00
521 - Travel - Reimbursements	51.80	64.11	387.27
522 - Travel - Agency Direct Pmts	272.34	176.66	0.00
531 - Misc. Administrative Expenses	849.79	939.59	4,713.04
532 - Rent Expense	514.91	487.73	0.00
533 - Maintenance & Repair Expense	635.24	541.49	0.00
534 - Specialized Sup & Mat.Expense	104.55	143.47	0.00
535 - Production,Safety,Security Exp	3.59	0.57	0.00
536 - General Operating Expenses	913.27	1,001.96	0.00
537 - Shop Expense	42.18	38.14	0.00
541 - Office Furniture & Equipment	507.35	468.78	6,503.09
542 - Library Equipment-Resources	2.26	1.79	0.00
546 - Buildings-Purch.,Constr,Renov.	953.04	191.68	0.00
548 - Bond Indebtedness and Expenses	204.97	205.61	0.00
551 - SocSvc-Assist,Grant&ProviderPy	0.57	9.06	0.00
552 - Scholar.,Tuition,Incentive Pmt	1,217.30	1,165.44	10,001.00
553 - Refunds,Idemnities,Restitution	667.67	1,466.32	0.00
554 - Program Reimb,Litigation Costs	28.64	72.82	0.00
559 - Assistance Pymts to Agencies	2,942.36	3,074.55	0.00
562 - Transfers	0.00	0.00	281.05
564 - Merchandise For Resale	133.96	89.24	0.00
585 - Higher Ed Payroll Process Only	7,328.54	7,554.49	0.00
Grand Total	25,383.23	25,969.25	40,528.04

04100 - Western Oklahoma State College

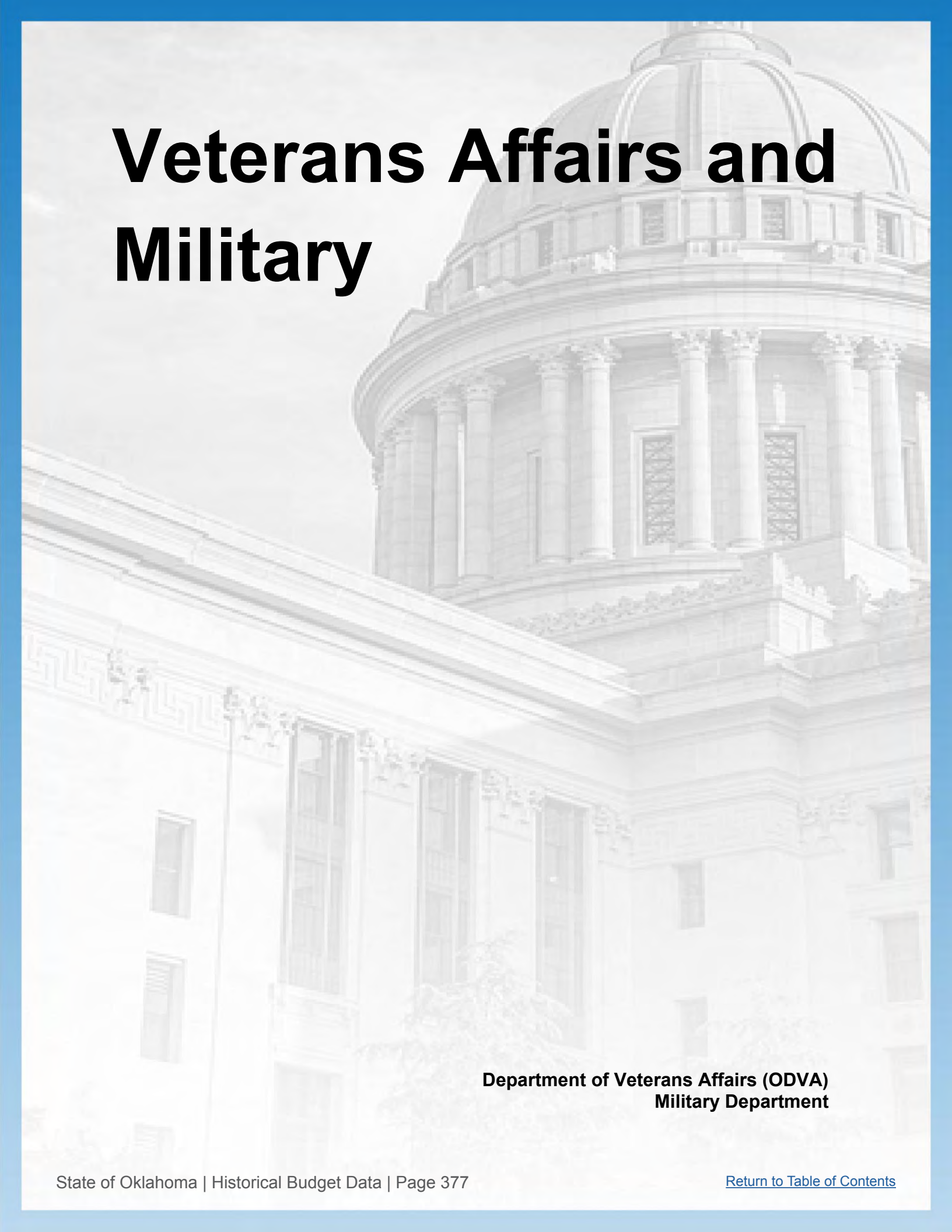
EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
29000 - Educational And Gen Operations	9,840.73	9,591.41	10,461.11
29500 - Capital Improvements Rev Fund	829.70	356.96	5,000.00
43000 - Agency Relationship Fund	1,310.18	1,554.04	2,855.46
49700 - Statewide Recovery Fund	293.99	0.00	0.00
70000 - Western Ok St College ASA Fund	5,780.09	6,912.35	12,211.48
78900 - ACA Payroll Processing	7,328.54	7,554.49	10,000.00
Grand Total	25,383.23	25,969.25	40,528.04

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
10 - Agency Special	5,780.09	6,912.35	12,211.48
1000001 - Agency Special Sub-Activity	5,780.09	6,912.35	12,211.48
11 - Instruction	9,840.73	9,591.41	10,461.11
1100001 - Instruction	9,840.73	9,591.41	10,461.11
21 - Sponsored Programs	1,310.18	1,554.04	2,855.46
2100001 - Sponsored Programs	1,310.18	1,554.04	2,855.46
89 - ACA Payroll Processing	7,328.54	7,554.49	10,000.00
8900001 - ACA Payroll Processing	7,328.54	7,554.49	10,000.00
90 - Capital Improvements	829.70	356.96	5,000.00
9000001 - Capital Improvements	829.70	356.96	5,000.00
97 - ARPA Fund-OK Hlthcare WkfcHub	293.99	0.00	0.00
9700001 - ARPA Fund-OK Hlthcare WkfcHub	293.99	0.00	0.00
Grand Total	25,383.23	25,969.25	40,528.04

Veterans Affairs and Military



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

65000 - Department of Veterans Affairs (ODVA)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	69,866.74	71,567.49	97,163.27
512 - Insur.Prem-Hlth-Life,etc	15,904.71	16,872.67	21,276.45
513 - FICA-Retirement Contributions	15,795.06	16,348.96	22,147.93
515 - Professional Services	64,314.04	29,096.98	16,166.42
519 - Inter/Intra Agy Pmt-Pers Svcs	152.93	154.63	170.28
521 - Travel - Reimbursements	32.45	62.70	57.51
522 - Travel - Agency Direct Pmts	98.78	107.50	88.49
531 - Misc. Administrative Expenses	5,374.91	5,446.05	6,400.97
532 - Rent Expense	1,354.08	1,138.76	1,351.67
533 - Maintenance & Repair Expense	6,020.67	3,682.96	4,414.59
534 - Specialized Sup & Mat.Expense	13,006.69	12,324.20	13,524.31
535 - Production,Safety,Security Exp	27.08	20.00	43.16
536 - General Operating Expenses	207.77	251.66	149.81
537 - Shop Expense	822.50	835.53	1,379.22
541 - Office Furniture & Equipment	889.33	2,449.22	4,674.05
542 - Library Equipment-Resources	19.46	11.51	6.70
543 - Lease Purchases	2,629.74	2,616.36	2,623.99
546 - Buildings-Purch.,Constr,Renov.	2,802.76	4,753.17	12,618.01
551 - SocSvc-Assist,Grant&ProviderPy	133.55	35.32	0.00
552 - Scholar.,Tuition,Incentive Pmt	1.28	2.20	9.00
553 - Refunds,Idemnities,Restitution	1,345.30	1,692.23	1,397.00
554 - Program Reimb,Litigation Costs	14,350.02	14,464.00	15,318.00
555 - Pmts-Local Gov't,Non-Profits	0.00	0.00	3.00
561 - Loans,Taxes,Other Disbursemnts	0.63	0.00	0.00
Grand Total	215,150.49	183,934.11	220,983.82

65000 - Department of Veterans Affairs (ODVA)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19302 - GRF-Duties	0.00	2,356.47	0.00
19311 - Carryover	6,201.01	0.00	0.00
19312 - Carryover	0.00	0.00	1,693.26
19401 - GRF- Duties	49,328.62	0.00	0.00
19411 - Carryover	0.00	2,890.29	0.00
19501 - GRF-Duties	0.00	37,579.25	0.00
19511 - Carryover	0.00	0.00	2,768.67
19601 - GRF-Duties	0.00	0.00	40,349.23
20500 - Dept Of Vet Affairs Trust Fnd	1,552.09	2,419.10	1,070.73
21000 - War Vet. Comm. Rev. Fund	138.05	34.75	0.00
21500 - Capital Improvement Program	0.00	1.24	0.00
22000 - Ok Dept Veterans Affairs Fund	15,961.11	13,649.08	17,767.69
23000 - Buffalo Soldier Lic Pl Revl Fd	0.00	0.00	1.00
24500 - Indigent Veteran Burial Rev Fd	26.82	14.00	28.00
40000 - Federal Funds	104,664.12	107,434.52	129,833.30
40500 - Federal Funds-St Accredi Ag	390.90	485.74	614.55
42500 - Fed Matching Fund-Constrect Prj	20,198.92	1,020.87	11,547.28
57911 - Carryover	2,508.43	0.00	0.00
57921 - Carryover	0.00	1,600.00	0.00
57931 - Carryover	0.00	0.00	0.11
70100 - Claremore Veteran Center Fund	3,244.93	3,571.23	3,320.00
70200 - Ardmore Veteran Center Fund	1,685.33	1,669.36	2,000.00
70300 - Clinton Veteran Center Fund	2,963.36	2,959.68	3,000.00
70400 - Norman Veteran Center Fund	2,801.70	3,155.07	2,900.00
70500 - Sulphur Veterans Center Fund	1,933.17	1,526.16	1,600.00
70600 - Talihina Veteran Center Fund	185.68	0.00	0.00
70700 - Lawton,Veterans Center	1,366.24	1,567.30	1,390.00
70800 - Sallisaw Veterans Center	0.00	0.00	1,100.00
Grand Total	215,150.49	183,934.11	220,983.82

65000 - Department of Veterans Affairs (ODVA)

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
06 - Nursing Care	164,837.97	161,516.54	188,787.18
0600001 - Claremore Veterans Center	37,843.33	34,502.39	35,885.30
0600002 - Ardmore Veterans Center	21,587.90	22,194.77	24,226.29
0600003 - Clinton Veterans Center	22,582.91	22,295.78	25,547.79
0600004 - Norman Veterans Center	33,912.09	37,003.49	40,035.80
0600005 - Sulphur Veterans Center	16,945.49	17,168.31	19,017.60
0600006 - Talihina Veterans Center	4,947.96	206.07	0.00
0600007 - Lawton Veterans Center	26,703.45	25,730.17	29,385.71
0600008 - Sallisaw Veterans Center	314.85	2,415.56	14,688.69
10 - Capital Lease	2,630.19	2,616.36	2,623.99
1000001 - Capital Lease	2,630.19	2,616.36	2,623.99
11 - Central Administration	4,135.49	4,735.73	4,900.74
1100001 - Central Administration	4,111.17	4,716.94	4,870.74
1100002 - ODVA Commission	24.32	18.79	30.00
20 - Claims & Benefits	3,884.32	4,042.81	3,914.46
2000001 - Claims and Benefits	3,159.17	3,548.63	3,597.78
2000002 - Veterans Services	587.10	459.43	316.68
2000017 - Claims and Benefits Fin Aid	138.05	34.75	0.00
30 - State Approving Agency	383.16	480.58	600.49
3000001 - State Approving Agency	383.16	480.58	600.49
40 - Veterans Cemetery Operations	300.57	592.39	835.85
4000001 - Ardmore Veterans Cemetery	293.43	587.02	835.85
4000002 - Union Cemetery	7.14	5.37	0.00
88 - Information Technology	4,100.76	4,468.09	5,246.41
8807001 - Central Office IT	65.83	39.43	42.64
8807011 - Central Administration IT	2,968.58	3,588.92	4,166.47
8807020 - Claims & Benefits IT	101.82	90.04	83.40
8807030 - State Approving Agency IT	7.74	8.07	14.07
8810706 - Claremore Vet Center IT	197.84	173.12	178.44
8820706 - Ardmore Vet Center IT	116.25	68.42	106.22
8830706 - Clinton Vet Center IT	119.57	67.34	103.89
8840706 - Norman Vet Center IT	210.54	198.31	204.68
8850706 - Sulphur Vet Center IT	112.82	78.65	117.18
8860706 - Talihina Vet Center IT	58.09	4.17	0.00

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
8870706 - Lawton Vet Center IT	141.69	85.69	128.15
8880706 - Sallisaw Vet Center IT	0.00	65.92	101.27
91 - ODVA System Wide Cap. Imp.	32,614.48	5,041.21	12,618.01
9100001 - Systemwide Capital Improvement	32,614.48	5,041.21	12,618.01
93 - Renovations-Clinton Center	2,263.55	440.39	1,456.70
9300001 - Capital projects - Claremore	-0.29	0.00	267.67
9300002 - Capital projects - Ardmore	21.77	128.60	241.67
9300003 - Capital projects - Clinton	97.53	0.00	247.12
9300004 - Capital projects - Norman	103.97	48.90	116.67
9300005 - Capital projects - Sulphur	73.75	211.11	216.54
9300007 - Capital projects - Lawton	1,966.82	51.79	116.67
9300008 - Capital Projects - Sallisaw	0.00	0.00	250.37
Grand Total	215,150.49	183,934.11	220,983.82

02500 - Military Department

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	20,788.45	22,679.69	25,923.10
512 - Insur.Prem-Hlth-Life,etc	4,640.52	4,977.60	5,630.24
513 - FICA-Retirement Contributions	4,793.87	5,256.53	6,981.72
515 - Professional Services	14,094.09	3,810.74	2,234.08
519 - Inter/Intra Agy Pmt-Pers Svcs	21.64	29.16	15.04
521 - Travel - Reimbursements	73.17	97.40	102.68
522 - Travel - Agency Direct Pmts	275.30	207.33	235.19
531 - Misc. Administrative Expenses	6,503.56	6,461.41	5,401.56
532 - Rent Expense	496.63	715.19	519.66
533 - Maintenance & Repair Expense	6,416.86	6,482.46	5,691.66
534 - Specialized Sup & Mat.Expense	911.98	933.50	776.00
535 - Production,Safety,Security Exp	522.84	631.63	837.83
536 - General Operating Expenses	316.47	686.56	340.94
537 - Shop Expense	222.01	289.97	267.28
541 - Office Furniture & Equipment	2,716.68	3,418.12	1,708.90
542 - Library Equipment-Resources	17.16	28.21	2.80
543 - Lease Purchases	3,201.07	0.00	0.00
546 - Buildings-Purch.,Constr,Renov.	9,121.35	8,468.36	39,222.85
548 - Bond Indebtedness and Expenses	0.00	3,194.53	3,455.46
551 - SocSvc-Assist,Grant&ProviderPy	1.01	7.98	16.10
552 - Scholar.,Tuition,Incentive Pmt	64.41	53.09	53.30
553 - Refunds,Idemnities,Restitution	50.00	0.00	0.00
554 - Program Reimb,Litigation Costs	290.48	512.97	196.80
561 - Loans,Taxes,Other Disbursemnts	0.01	0.01	0.00
Grand Total	75,539.54	68,942.42	99,613.17

02500 - Military Department

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19101 - GRF - Duties	0.00	257.79	0.00
19121 - Carryover	216.43	0.00	0.00
19311 - Carryover	661.67	112.85	0.00
19321 - Carryover	0.00	583.72	0.00
19401 - GRF- Duties	24,622.95	0.00	0.00
19402 - GRF	0.00	0.00	22,097.46
19411 - Carryover	0.00	2,695.11	0.00
19421 - Carry Over	0.00	0.00	272.77
19501 - GRF-Duties	0.00	19,151.88	0.00
20500 - 45Th Infantry Div. Museum Fd.	6.69	4.46	9.40
21000 - Oklahoma Military Dept	391.97	129.68	203.00
22000 - Income Tax Checkoff Revolving	6.02	6.05	6.10
22500 - Patriot License Plate Revolvin	0.00	0.00	13.00
23000 - Military Justice Fund	0.78	0.72	2.00
24100 - BIND - Schools Revolving Fund	0.00	0.00	19,000.00
24200 - BIND - Tech Revolving Fund	0.00	0.00	2,000.00
40000 - Army Federal Reimbursement	37,416.77	36,096.74	40,365.06
40500 - Air Guard Reimbursement Funds	8,739.17	8,461.41	11,791.48
41000 - Army Advance Funds	683.67	318.57	2,000.00
41500 - Counter Drug	8.43	17.58	25.00
42400 - State Emergency Fund	858.34	659.27	1,000.00
44300 - ODAA Camp Gruber UAS Facility	0.00	88.79	500.00
49700 - Statewide Recovery Fund	1,423.81	0.00	0.00
70000 - Armory Boards ASA Fund	0.00	0.00	40.00
70100 - Camp Gruber ASA Fund	0.00	0.00	1.00
70200 - Camp Gruber Billeting ASA Fund	204.50	159.22	175.60
70300 - WETC Pryor ASA Fund	37.99	48.90	40.00
70500 - Ok RTI Billeting ASA Fund	259.95	149.69	70.91
70800 - Tenant Escrow Fund	0.40	0.00	0.40
Grand Total	75,539.54	68,942.42	99,613.17

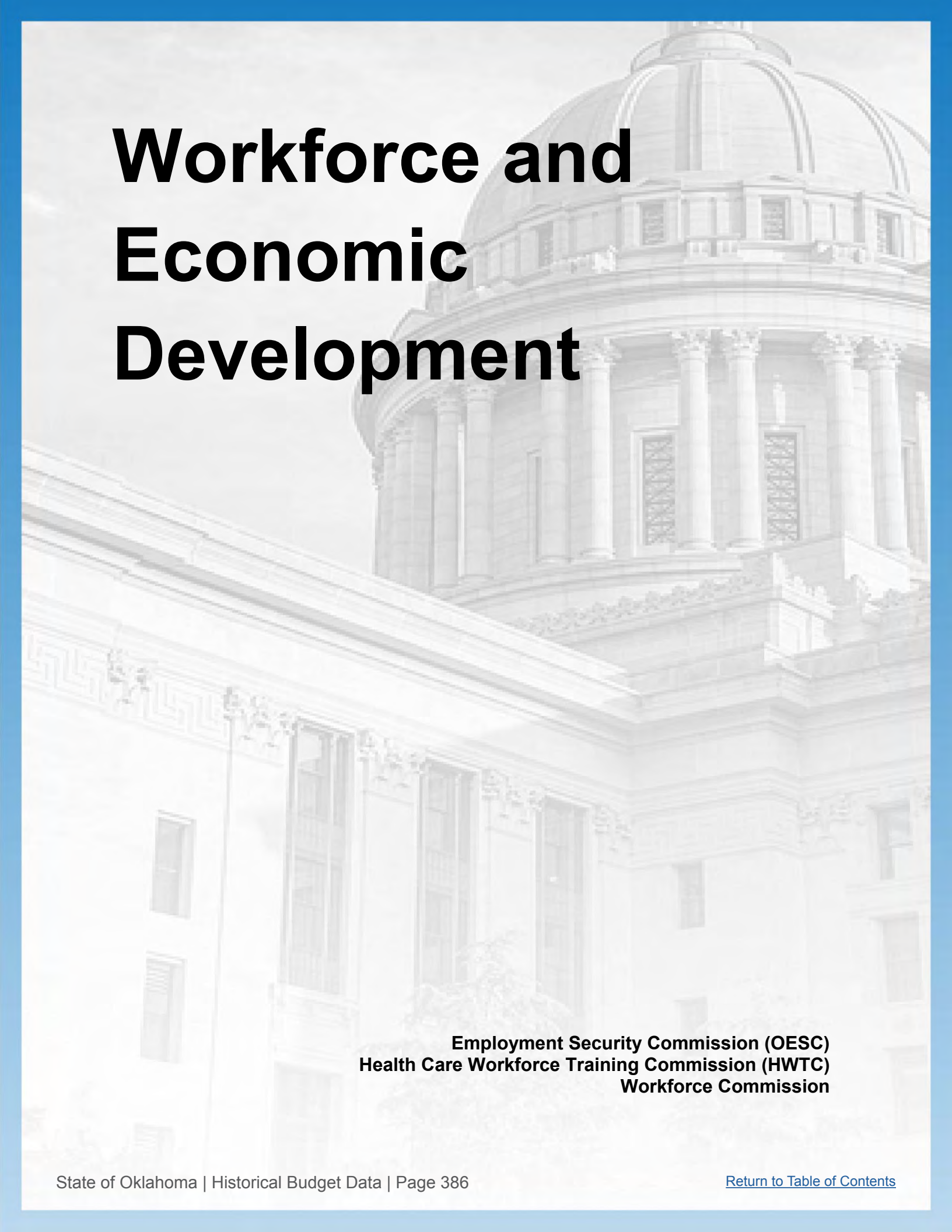
02500 - Military Department

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administration	3,561.96	4,521.53	25,480.98
0100100 - The Adjutant General	2,781.10	3,705.51	24,654.38
0100103 - St Employ Personnel-OKSRM-SP	780.86	816.02	826.60
02 - Support Services	5,851.27	5,154.76	5,971.47
0200201 - State Accounting-OKSRM-SP	4,957.35	4,495.49	4,971.47
0200202 - Environmental	34.53	0.00	0.00
0200203 - Plan, Ops, Tng, & Organization	0.00	0.00	0.00
0200204 - OKDE	1.05	0.00	0.00
0200206 - State Active Duty	858.34	659.27	1,000.00
03 - Armory Maintenance	7,655.55	8,004.93	8,500.00
0300301 - Facilities Maint. (OKSRM-FM)	7,655.55	8,004.93	8,500.00
04 - Museum Management	4,227.25	3,948.17	3,820.28
0400401 - Oklahoma National Guard Museu	4,227.25	3,948.17	3,820.28
05 - Youth Programs	11,050.93	13,413.75	13,507.18
0500502 - Thunderbird Youth Academy	7,182.64	7,238.10	7,507.18
0500503 - Tulsa/STARBASE	1,709.33	1,521.44	2,000.00
0500512 - Sooner Job Challenge	2,158.96	4,654.21	4,000.00
06 - Federal Programs	21,158.05	21,998.94	26,956.80
0600601 - OKNG Family Programs	738.09	771.98	800.00
0600602 - Environmental Program	1,119.33	972.56	1,000.00
0600603 - Dir of Operations and training	1,210.91	1,423.90	1,550.00
0600604 - Director of Engineering	2,007.45	1,997.25	2,118.00
0600605 - Training Site - Camp Gruber	7,078.84	7,963.64	8,734.60
0600607 - OKC Air Base-Ops & Maintenance	2,473.29	2,587.99	4,556.58
0600608 - OKC Air Base - Security	0.00	10.27	782.90
0600609 - Tulsa Air Base-Ops&Maintenance	4,303.90	4,495.95	4,394.72
0600610 - Tulsa Air Base - Security	1,101.39	733.66	1,020.00
0600612 - Dir of Information Management	1,124.85	1,041.73	2,000.00
70 - 700 Fund Expenditures	502.84	357.81	327.91
7000700 - Armory Boards ASA	0.00	0.00	40.00
7000701 - Camp Gruber ASA	0.00	0.00	1.00
7000702 - Camp Gruber Billeting	204.50	159.22	175.60
7000703 - Whitaker Educ Trng Center Asa	37.99	48.90	40.00
7000705 - OK Regional Trng Inst Billet	259.95	149.69	70.91
7000708 - Tenant Escrow ASA	0.40	0.00	0.40

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
88 - ISD Data Processing	2,667.91	3,832.61	548.55
8800001 - ISD DP - Admin	2,186.26	2,704.88	548.55
8800005 - ISD DP - Youth Programs DP	286.87	969.53	0.00
8858305 - ISD DP - STARBASE DP	194.78	158.20	0.00
91 - Construction	17,439.97	7,709.91	14,500.00
9100006 - Federal Military Construction	17,439.97	7,709.91	14,500.00
93 - ARPA Health Center	711.41	0.00	0.00
9300001 - ARPA Holistic Health Center	711.41	0.00	0.00
95 - ARPA Operations Center	712.40	0.00	0.00
9500001 - ARPA Joint Operations Center	712.40	0.00	0.00
Grand Total	75,539.54	68,942.42	99,613.17



Workforce and Economic Development

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

29000 - Employment Security Commission (OESC)

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	24,952.27	25,877.68	28,093.28
512 - Insur.Prem-Hlth-Life,etc	5,580.40	5,510.63	6,336.54
513 - FICA-Retirement Contributions	5,961.42	6,183.23	6,851.34
515 - Professional Services	15,479.58	7,987.73	17,907.80
517 - Reportable Compensation	0.00	0.00	85.20
519 - Inter/Intra Agy Pmt-Pers Svcs	55.38	34.10	104.50
521 - Travel - Reimbursements	263.83	276.79	525.48
522 - Travel - Agency Direct Pmts	190.75	147.30	107.43
531 - Misc. Administrative Expenses	3,309.88	1,605.09	1,350.36
532 - Rent Expense	1,528.23	1,680.50	2,777.90
533 - Maintenance & Repair Expense	4,928.85	6,239.20	9,083.69
534 - Specialized Sup & Mat.Expense	1.06	3.15	1.20
535 - Production,Safety,Security Exp	23.95	0.44	27.02
536 - General Operating Expenses	193.93	175.51	183.67
537 - Shop Expense	27.32	4.35	0.00
541 - Office Furniture & Equipment	253.61	790.16	60.84
543 - Lease Purchases	0.00	12.47	0.00
546 - Buildings-Purch.,Constr,Renov.	102.65	0.00	0.00
552 - Scholar.,Tuition,Incentive Pmt	20.64	5.74	2.15
553 - Refunds,Idemnities,Restitution	0.59	0.00	0.00
554 - Program Reimb,Litigation Costs	190.21	150.04	100.00
555 - Pmts-Local Gov't,Non-Profits	5,866.86	15,585.79	27,231.71
561 - Loans,Taxes,Other Disbursemnts	0.77	0.37	0.00
562 - Transfers	38.40	39.84	0.00
Grand Total	68,970.57	72,310.09	100,830.10

29000 - Employment Security Commission (OESC)

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
20000 - Ok Emp Sec Comm Rev Fund	1,064.07	1,132.68	1,362.65
28000 - OESC Technology Fund	7,959.46	4,876.16	16,773.06
40000 - Emplmt Security Admw Fund	54,085.62	50,644.71	55,462.68
40500 - Subrecipient Funding	5,861.42	15,656.53	27,231.71
Grand Total	68,970.57	72,310.09	100,830.10

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administration	3,796.52	8,772.28	9,754.14
0100001 - Administration	3,796.52	8,772.28	9,754.14
02 - Project Management	14,790.60	0.00	0.00
0200001 - Project Management	14,790.60	0.00	0.00
03 - Employer Tax	3,760.30	0.00	0.00
0300001 - Employer Tax	3,760.30	0.00	0.00
04 - Unemployment Insurance	2,451.08	8,703.41	9,082.17
0400001 - Compliance	2,451.08	8,703.41	9,082.17
05 - Employment Service	15,866.85	16,689.04	19,009.21
0500001 - Field Operations	15,866.85	16,689.04	19,009.21
06 - Call Center and Adjudication	6,531.29	0.00	0.00
0600001 - Call Center and Adjudication	6,531.29	0.00	0.00
07 - Research	1,561.03	0.00	0.00
0700001 - Research	1,561.03	0.00	0.00
10 - Workforce Services	6,140.97	21,289.69	33,058.88
1000001 - Workforce Services	6,140.97	21,289.69	33,058.88
12 - Veterans and Targeted Populati	1,571.09	0.00	0.00
1200001 - Training & Targeted Population	1,571.09	0.00	0.00
18 - Employment and Training	3,345.93	0.00	0.00
1800001 - Benefit Support	3,345.93	0.00	0.00
88 - Data Processing	9,154.92	16,855.66	29,925.70
8800001 - Information Technology	9,154.92	16,855.66	29,925.70
Grand Total	68,970.57	72,310.09	100,830.10

61900 - Health Care Workforce Training Commission

EXPENDITURE IN \$1,000s

Account Code	FY 24 Actual	FY 25 Actual	FY 26 Budget
511 - Salary Expense	730.24	389.21	571.47
512 - Insur.Prem-Hlth-Life,etc	82.05	53.27	88.68
513 - FICA-Retirement Contributions	193.49	93.30	164.77
515 - Professional Services	55.86	44.38	62.98
519 - Inter/Intra Agy Pmt-Pers Svcs	0.65	0.60	1.10
521 - Travel - Reimbursements	11.24	9.89	7.50
522 - Travel - Agency Direct Pmts	12.09	15.64	6.70
531 - Misc. Administrative Expenses	20.65	21.09	21.85
532 - Rent Expense	58.89	64.10	56.69
533 - Maintenance & Repair Expense	0.08	1.58	0.88
535 - Production,Safety,Security Exp	0.13	1.05	0.00
536 - General Operating Expenses	2.71	4.85	11.12
537 - Shop Expense	0.00	5.95	0.00
541 - Office Furniture & Equipment	2.26	0.00	25.00
546 - Buildings-Purch.,Constr,Renov.	18,403.49	0.00	1.43
552 - Scholar.,Tuition,Incentive Pmt	458.81	441.53	613.00
554 - Program Reimb,Litigation Costs	2,170.40	2,378.94	3,224.78
555 - Pmts-Local Gov't,Non-Profits	3,521.85	609.05	1,734.05
559 - Assistance Pymts to Agencies	9,343.66	33,862.73	37,614.20
Grand Total	35,068.55	37,997.17	44,206.18

61900 - Health Care Workforce Training Commission

EXPENDITURE IN \$1,000s

Class Fund	FY 24 Actual	FY 25 Actual	FY 26 Budget
19202 - GRF - Duties	400.00	0.00	0.00
19311 - Carryover	975.02	0.00	0.00
19401 - GRF- Duties	6,075.78	0.00	0.00
19411 - Carryover	0.00	1,168.07	0.00
19421 - Carryover	0.00	0.00	24.78
19501 - GRF-Duties	0.00	8,799.30	0.00
19601 - GRF-Duties	0.00	0.00	10,476.71
20500 - Comm Res/Match Revol Fund	1,666.44	1,763.07	2,488.00
21000 - HWTC Rev Fund	15.38	19.27	11.98
21500 - Phys Asst Scholarship Rev Fund	45.00	25.00	20.00
22500 - Nursing Student Assistance Fd	0.00	22.33	76.50
45000 - Nurs Student Assistance Fund	25.25	0.00	0.00
49700 - Statewide Recovery Fund	25,865.68	26,200.13	31,108.21
Grand Total	35,068.55	37,997.17	44,206.18

61900 - Health Care Workforce Training Commission

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
01 - Administration	1,127.60	670.07	958.71
0100001 - Administration	1,127.60	670.07	958.71
15 - Nursing Program	274.95	206.33	376.50
1500015 - Nursing Student Assistance	251.20	187.83	276.50
1500016 - Nurs Student Assist w/sponsor	23.75	18.50	50.00
1500025 - Nurse Practitioner Loan Repay	0.00	0.00	50.00
30 - OU FM Residency Support	3,385.05	6,303.13	5,938.27
3000050 - OU/HSC FM Res.	2,253.71	2,394.91	2,174.09
3000051 - OU/TMC FM RES.	1,131.34	1,588.22	1,444.18
3000090 - OUHSC CRNA Training Program	0.00	2,320.00	2,320.00
52 - OSU FM Residency Support	2,084.15	2,165.23	2,301.77
5200004 - OSU Medical Trust-Tulsa	714.69	858.56	1,146.23
5200005 - CCMH FM-Residency Lawton	404.28	507.57	541.26
5200006 - Alliance Health FM-Durant	524.00	545.99	403.05
5200007 - MRHC FM Residency-McAlister	441.16	253.12	211.23
54 - Physic Scholarship&Loan Repay	2,298.78	2,442.94	3,272.78
5400010 - Rural Scholarship	0.00	0.00	0.00
5400020 - Physician Community Match	50.00	50.00	70.00
5400030 - Resident Rural Scholarship	84.00	114.00	138.00
5400040 - Comm&Priv Sponsrshp LoanRepay	2,164.78	2,278.94	3,064.78
56 - PhysicAsst Scholrshp&LoanRepay	191.00	174.00	190.00
5600001 - Physician Asst Scholarship Prg	101.00	124.00	150.00
5600002 - Physician Assistant Loan Repay	90.00	50.00	40.00
60 - NESU-Opt.	17,669.69	0.00	0.02
6000001 - NESU-Opt.	17,669.69	0.00	0.02
61 - NESU-Nurse	0.00	1.24	0.00
6100001 - NESU-Nurse	0.00	1.24	0.00
62 - SWSU Nurse	4,451.70	10,248.30	0.00
6200001 - SWSU Nurse	4,451.70	10,248.30	0.00
63 - Murray St. Nur.	168.93	0.00	1,268.67
6300001 - Murray St. Nur.	168.93	0.00	1,268.67
64 - OCCC Nur.	816.64	2,969.99	4,328.73
6400001 - OCCC Nur.	816.64	2,969.99	4,328.73
65 - Tulsa CC Nur.	532.64	3,519.05	3,065.78
6500001 - Tulsa CC Nur.	532.64	3,519.05	3,065.78
66 - Rose St. Nur.	578.37	596.48	7,959.79

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
6600001 - Rose St. Nur.	578.37	596.48	7,959.79
67 - SEOSU Nur.	126.60	476.52	6,228.49
6700001 - SEOSU Nur.	126.60	476.52	6,228.49
68 - Cameron Nur.	0.00	26.93	0.00
6800001 - Cameron Nur.	0.00	26.93	0.00
70 - Conners St. Nur.	0.00	133.38	24.58
7000001 - Conners St. Nur.	0.00	133.38	24.58
72 - Langston U. Nur.	93.31	37.61	144.91
7200001 - Langston U. Nur.	93.31	37.61	144.91
73 - NE A&M Nur.	134.38	748.39	592.24
7300001 - NE A&M Nur.	134.38	748.39	592.24
74 - Northern OK Nur.	1.19	4.43	24.68
7400001 - Northern OK Nur.	1.19	4.43	24.68
75 - NWOSU Nur.	365.14	242.23	9.34
7500001 - NWOSU Nur.	365.14	242.23	9.34
76 - Rogers St. Nur.	29.23	222.75	975.96
7600001 - Rogers St. Nur.	29.23	222.75	975.96
77 - Seminole St.	0.00	145.31	134.59
7700001 - Seminole St.	0.00	145.31	134.59
78 - Western OK Nur.	0.00	0.00	0.01
7800001 - Western OK Nur.	0.00	0.00	0.01
80 - Moore-Norman CT	0.00	82.18	0.00
8000001 - Moore-Norman CT	0.00	82.18	0.00
81 - Care Providers	549.98	609.05	1,734.05
8100001 - Care Providers	549.98	609.05	1,734.05
82 - East Central University	0.00	3,705.83	3,448.17
8200001 - East Central University	0.00	3,705.83	3,448.17
88 - ISD Data Processing	41.59	32.05	59.94
8800001 - ISD Data Processing	41.59	32.05	59.94
90 - St. Board CT Edu.	0.00	866.57	553.61
9000001 - St. Board CT Edu.	0.00	866.57	553.61
91 - Indian Cap. CT	147.65	74.98	0.00
9100001 - Indian Cap. CT	147.65	74.98	0.00
92 - Metro Tech CT	0.00	72.76	16.47
9200001 - Metro Tech CT	0.00	72.76	16.47
93 - Tri County CT	0.00	925.50	598.03

EXPENDITURE IN \$1,000s

Division / Department	FY 24 Actual	FY 25 Actual	FY 26 Budget
9300001 - Tri County CT	0.00	925.50	598.03
94 - Kiamichi Tech Cnt.	0.00	293.92	0.08
9400001 - Kiamichi Tech Cnt.	0.00	293.92	0.08
Grand Total	35,068.55	37,997.17	44,206.18

84000 - Workforce Commission

EXPENDITURE IN \$1,000s

Account Code	FY 25 Actual	FY 26 Budget
511 - Salary Expense	197.08	946.50
512 - Insur.Prem-Hlth-Life,etc	13.20	62.67
513 - FICA-Retirement Contributions	41.38	231.44
515 - Professional Services	102.21	2,149.87
519 - Inter/Intra Agy Pmt-Pers Svcs	0.18	0.20
521 - Travel - Reimbursements	10.21	5.85
522 - Travel - Agency Direct Pmts	0.22	16.28
531 - Misc. Administrative Expenses	3.78	18.16
532 - Rent Expense	5.76	77.06
533 - Maintenance & Repair Expense	7.49	0.00
534 - Specialized Sup & Mat.Expense	0.00	2.70
536 - General Operating Expenses	0.17	0.87
541 - Office Furniture & Equipment	0.00	3.50
543 - Lease Purchases	0.00	3.80
554 - Program Reimb,Litigation Costs	0.00	4,458.59
Grand Total	381.67	7,977.49

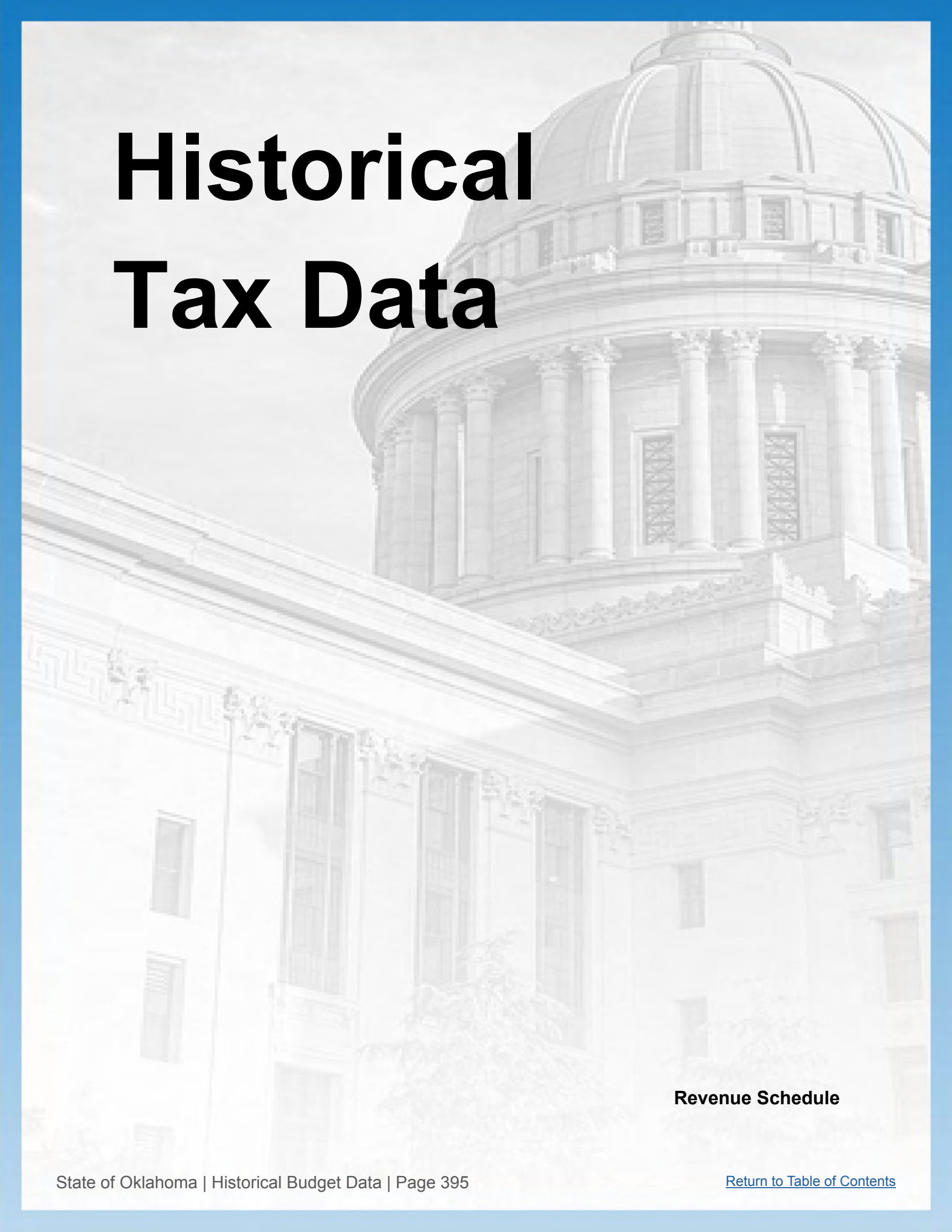
EXPENDITURE IN \$1,000s

Class Fund	FY 25 Actual	FY 26 Budget
19301 - GRF-Duties	350.82	0.00
19311 - Carryover	0.00	640.31
19601 - GRF-Duties	0.00	1,000.00
49700 - Statewide Recovery Fund	30.85	6,337.18
Grand Total	381.67	7,977.49

EXPENDITURE IN \$1,000s

Division / Department	FY 25 Actual	FY 26 Budget
10 - Administration	375.65	6,419.22
1000001 - Administration	375.65	6,419.22
88 - Information Services	6.02	1,558.27
8800001 - Information Services	6.02	1,558.27
Grand Total	381.67	7,977.49

Historical Tax Data



Revenue Schedule

SCHEDULE OF STATE TAX REVENUES FOR FY 2022 THROUGH FY 2027

SOURCE	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Projected FY 2026	Change from FY 25 to FY 26	Estimated FY 2027	Change from FY 26 to FY 27
TAXES:								
411101 ALCOHOL BEV. EXCISE TAX	\$75,325,012	\$72,586,861	\$71,840,350	\$71,788,196	\$ 73,663,000	\$1,874,804	\$74,453,000	\$790,000
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	96,068,152	105,027,181	108,539,546	112,555,190	116,261,000	3,705,810	120,893,000	\$4,632,000
411107 BEVERAGE TAX	0	0	0	0	0	0	0	\$0
411201 CIGARETTE TAX	258,547,971	238,293,431	211,994,915	199,347,952	215,395,000	16,047,048	213,451,000	(\$1,944,000)
411210 TOBACCO PRODUCTS TAX	68,529,649	59,941,602	63,169,739	62,697,676	61,111,000	(1,586,676)	59,648,000	(\$1,463,000)
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	23,780,242	23,811,944	24,096,589	23,283,602	22,836,000	(447,602)	20,468,000	(\$2,368,000)
412101 GROSS PRODUCTION TAX - GAS	798,375,512	929,810,797	426,479,391	681,624,261	505,049,000	(176,575,261)	633,443,000	\$128,394,000
412102 GROSS PRODUCTION TAX - OIL	701,982,233	870,350,446	646,038,834	621,594,458	519,215,000	(102,379,458)	449,451,000	(\$69,764,000)
412105 PETROLEUM EXCISE TAX	23,421,017	26,270,637	17,937,925	15,406,509	12,843,810	(2,562,699)	14,139,869	\$1,296,060
412122 COIN OPERATORS DEVICE DECAL	1,773,368	3,258,202	2,100,545	2,530,914	2,258,000	(272,914)	2,350,000	\$92,000
412133 FRANCHISE TAX /BUSINESS ACTIVITY TAX	59,943,891	52,326,578	54,362,681	28,738,383	2,875,000	(25,863,383)	1,151,000	(\$1,724,000)
412144 CORPORATE INCOME TAX	986,688,549	985,249,142	911,957,480	653,738,986	693,501,000	39,762,014	599,335,000	(\$94,166,000)
412155 OCCUPATIONAL HEALTH & SAFETY TAX	1,092,626	1,121,232	1,308,308	1,568,246	1,568,246	0	1,568,246	\$0
412161 CHARITY GAMES TAX	15,776	10,432	20,980	14,237	0	(14,237)	0	\$0
412163 BINGO TAX	31,256	37,563	41,287	36,973	62,000	25,027	62,000	\$0
412165 GAMING EXCLUSIVITY FEES	191,541,658	202,281,729	210,229,573	221,083,212	227,715,709	6,632,496	234,547,180	\$6,831,471
413101 INSURANCE PREMIUM TAX	281,704,971	295,121,191	352,324,476	374,967,869	374,967,869	0	374,967,869	\$0
413111 WORKERS COMPENSATION INS. PREMIUMS	6,531,693	7,147,215	7,189,509	6,625,455	6,625,455	0	6,625,455	\$0
414101 CITY SALES TAX (OTC)	11,167,851	11,806,574	11,956,788	12,036,970	12,036,970	0	12,036,970	\$0
414105 COUNTY SALES TAX (OTC)	1,866,375	2,024,627	1,995,222	2,022,484	2,022,484	0	2,022,484	\$0
414107 COUNTY USE TAX (OTC)	338,237	380,374	413,917	449,788	449,788	0	449,788	\$0
414108 CITY USE TAX (OTC)	1,850,446	2,031,817	2,191,291	2,321,012	2,321,012	0	2,321,012	\$0
414109 COUNTY LODGING TAX (OTC)	31,355	31,492	36,127	37,526	37,526	0	37,526	\$0
415125 TAG AGENT REMITTANCE	879,367,615	883,322,576	865,326,921	855,028,876	894,766,000	39,737,124	909,573,000	\$14,807,000
415181 VEHICLE REVENUE TAX STAMPS	45,003	42,180	43,755	44,840	44,840	0	44,840	\$0
415185 FARM IMPLEMENT TAX STAMPS	9,791	11,397	11,624	10,151	10,151	0	10,151	\$0
415501 SPECIAL FUEL USE TAX	73,820	18,295	95,201	30,835	30,835	0	30,835	\$0
415503 SPECIAL FUEL DECAL	78,616	74,250	64,915	65,711	65,711	0	65,711	\$0
415505 DIESEL FUEL EXCISE TAX	181,023,519	177,186,007	173,753,237	179,137,621	179,137,621	0	179,137,621	\$0
415509 GASOLINE EXCISE TAX	374,575,990	368,022,811	371,484,254	372,537,875	372,537,875	0	372,537,875	\$0
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0	\$0
416101 PERSONAL INCOME TAX	4,718,877,203	4,940,278,323	4,961,303,364	4,545,209,410	4,425,339,000	(119,870,410)	4,360,397,000	(\$64,942,000)
416105 INHERITANCE & ESTATE TAX	0	0	0	0	0	0	0	\$0
417101 SALES TAX (Includes MV Sales Tax)	2,981,951,632	3,162,486,055	3,138,750,520	2,774,142,070	2,776,679,000	2,536,930	2,849,641,000	\$72,962,000
417121 DOCUMENTARY STAMP TAX	37,756,060	30,836,466	25,664,046	28,841,398	21,818,000	(7,023,398)	21,828,000	\$10,000
417141 USE TAX	541,547,230	597,751,021	638,545,483	666,776,169	697,623,000	30,846,831	742,978,000	\$45,355,000
417171 AIRCRAFT EXCISE TAX	4,979,653	8,548,783	8,076,816	10,530,840	10,530,840	0	10,530,840	\$0
418101 PARI-MUTUEL TAXES	1,104,676	1,149,454	1,048,540	908,259	908,259	0	908,259	\$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	1,028,872	1,113,345	771,982	1,647,246	1,647,246	0	1,647,246	\$0
419151 RURAL ELECTRIC COOPERATIVE TAX	53,932,820	59,314,928	56,522,423	58,801,609	58,801,609	0	58,801,609	\$0
419155 TELEPHONE SURCHARGE TAX	318,427	133,703	191,065	147,377	147,377	0	147,377	\$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	60,215,242	51,013,447	51,012,896	47,506,562	44,660,000	(2,846,562)	44,113,000	(\$547,000)
419175 UNCLASSIFIED TAX RECEIPTS	0	0	0	0	0	0	0	\$0
419199 OTHER TAXES	1,046,096	1,270,814	1,868,234	2,044,273	2,044,273	0	2,044,273	\$0
410000 TOTAL TAXES	\$13,438,540,104	\$14,181,494,919	\$13,430,760,750	\$12,647,881,021	\$ 12,349,606,504	(\$298,274,518)	\$ 12,387,858,035	\$38,251,531

Updated 1/28/2026

Source: Certified BOE packet & Data (December 2025); Tax Commission Revenue & Apportionment Report (FY 2022 - FY 2025)

TAX REVENUE SUMMARY