

**OKLAHOMA DEPARTMENT OF ENVIRONMENTAL QUALITY  
SOLID WASTE FEES BUDGETED  
FISCAL YEAR 2020**

FY2020 Income (receipts for 07/01/2019 - 06/30/2020)

\$6,302,211

	<b>FY 2020 Budget for Solid Waste Program</b>	<b>FY 2020 Expenditures as of 08/27/2020</b>	<b>FY 2020 Remaining Encumbrances</b>
			\$6,302,211
<b>Salaries and other Compensation Expenses</b>	3,234,443	3,553,582	
<b>Travel Expenses</b>	30,050	36,964	1,797
<b>Administrative Expenses</b>	301,110	235,980	41,490
<b>Lab Equipment, Furniture and Building Construction, and Air Monitoring Sites</b>	45,954	47,635	
<b>Indirect Costs (FY2020 rate is 28.07%)</b>	895,599	997,490	
<b>Professional Services/Local Governments &amp; Non-Profit Projects and Programs</b>			
SWRINO/Solid Waste Research Institute	95,000	93,405	-
Oklahoma County Circuit Engineering District Board Admin	35,000	35,000	-
Keep Oklahoma Beautiful	130,000	93,100	1,900
Sustainable Tulsa	60,000	60,000	-
Oklahoma City Beautiful	45,000	45,000	-
Okmulgee Co Conservation Dist	150,000	-	-
Community Based Environmental Protection	500,000	441,997	132,441
Projects to Implement County Plans	620,000	620,000	-
The Metropolitan Environmental Trust	-	40,000	-
Other solid waste projects TBD as funds exist*	60,000	-	-
Recycling Equipment	200,000	236,741	23,659
Total Budget for Contracts	1,895,000	1,665,242	158,001
<b>TOTALS</b>	<b><u>\$ 6,402,156</u></b>	<b><u>\$ 6,536,893</u></b>	<b><u>\$ 201,287</u></b>

\* Other solid waste projects were allowed in previous budgets due to reserve funds. Reserve funds are generally one-time unless excess within Solid Waste occurs from previous FY.

\*\*DEQ's revolving fund was reduced \$6 million from HB 2765 Sec 121 to begin FY2020

**OKLAHOMA DEPARTMENT OF ENVIRONMENTAL QUALITY  
SOLID WASTE FEES BUDGETED  
FISCAL YEAR 2021**

	<b>FY 2021 Budget for Solid Waste Program</b>
<b>Salaries and other Compensation Expenses</b>	<b>3,052,612</b>
<b>Travel Expenses</b>	<b>99,962</b>
<b>Administrative Expenses</b>	<b>293,418</b>
<b>Lab Equipment, Furniture and Building Construction, and Air Monitoring Sites</b>	<b>24,430</b>
<b>Indirect Costs (FY2021 rate is 25.74%)</b>	<b>785,742</b>
<b>Professional Services/Local Governments &amp; Non-Profit Projects and Programs</b>	
Oklahoma County Circuit Engineering District Board Admin	35,000
Environmental education technical/professional services	300,000
Local Govts Misc Projects	300,000
Community Based Environmental Protection	450,000
Projects to Implement County Plans	620,000
Recycling Equipment	200,000
<b>Total Budget for Contracts</b>	<b>1,905,000</b>
<b>TOTALS</b>	<b><u>\$ 6,161,165</u></b>

\* Other solid waste projects were allowed in previous budgets due to reserve funds. Reserve funds are generally one-time unless excess within Solid Waste occurs from previous FY. Solid Waste covers planned shortfalls in SARA Tier III.