

**OKLAHOMA DEPARTMENT OF ENVIRONMENTAL QUALITY
WASTE TIRE RECYCLING BUDGETED AND EXPENDED
FISCAL YEAR 2020**

FY2020 Fee Income (through 06/30/2020)	\$ 555,542
FY2020 Assurity Income (through 06/30/2020)	\$ -
Income from OTC billed reimbursements*	\$ -

	FY 2020 Budget for Waste Tire	FY 2020 Expenditures as of 8/27/2020	FY 2020 Remaining Encumbrances as of 08/27/2020
Salaries and other Compensation Expenses	420,853	413,133	-
Professional Services	53,750	-	-
Travel Expenses	16,700	7,361	235
Administrative Expenses	20,463	6,138	280
Lab Equipment, Furniture and Building Construction, and Air Monitoring Sites	2,750	-	-
Local Governments & Non-Profit Projects and Programs	-	-	-
Indirect Costs (FY2020 approved rate is 28.07%)	118,133	115,966	-
TOTALS	632,649	542,599	515

**OKLAHOMA DEPARTMENT OF ENVIRONMENTAL QUALITY
WASTE TIRE RECYCLING BUDGETED
FISCAL YEAR 2021**

	FY 2020 Budget for Waste Tire
Salaries and other Compensation Expenses	427,322
Professional Services	-
Travel Expenses	11,950
Administrative Expenses	1,100
Lab Equipment, Furniture and Building Construction, and Air Monitoring Sites	1,200
Local Governments & Non-Profit Projects and Programs	20,000
Indirect Costs (FY2021 rate is 25.74%)	109,993
TOTALS	<u><u>571,565</u></u>