

Oklahoma Department of Environmental Quality
Hazardous Waste Fees Budgeted and Expended
Fiscal Year 2023

Sheet 1

Income for FY2023	
FY2023 Fee Income (through 06/30/2023)	\$1,544,127
FY2023 Federal Grant Income (through 06/30/2023)	\$1,017,331
FY2023 Total Income (through 06/30/2023)	\$2,561,458

Column 1	Column 2	Column 3	Column 4	Column 5
	FY2023 Budget	FY2023 Expended	FY2023 Remaining Encumbrances	FY2023 Expended plus Encumbered
Salaries and other Compensation Expenses	\$ 1,872,793	\$ 1,601,841		\$ 1,601,841
Professional Services	\$ 69,489	\$ 74,558	\$ 23,299	\$ 97,857
Travel Expenses	\$ 29,230	\$ 36,117		\$ 36,117
Administrative Expenses	\$ 41,128	\$ 65,670	\$ 2,906	\$ 68,576.00
Lab Equipment, Furniture and Building Construction, and Air Monitoring Sites	\$ 8,160	\$ 11,078	\$ 22,696	\$ 33,774.00
NW OKLA Economic Development Authority {27A O.S. 2-7-121(E)(1)}	\$ 100,000	\$ 112,498	\$ 57,927	\$ 170,425.00
Indirect Costs (FY2023 rate is 26.97%)	\$ 505,092	\$ 432,017		\$ 432,017.00
Totals	\$ 2,625,892	\$ 2,333,779	\$ 106,828	\$ 2,440,607.00