

**OKLAHOMA DEPARTMENT OF ENVIRONMENTAL QUALITY
SOLID WASTE FEES BUDGETED
FISCAL YEAR 2022**

FY2022 Income (receipts for 07/01/2021 - 06/30/2022)

\$6,328,438

	FY 2022 Budget for Solid Waste Program	FY 2022 Expenditures as of 08/18/2022	FY 2022 Remaining Encumbrances
Salaries and other Compensation Expenses	3,036,230	2,791,081	-
Travel Expenses	67,064	17,619	-
Administrative Expenses	373,693	182,535	100,239
Lab Equipment, Furniture and Building Construction, and Air Monitoring Sites	32,520	100,700	55,836
Indirect Costs (FY2022 rate is 24.17%)	733,857	674,604	-
Professional Services/Local Governments & Non-Profit Projects and Programs			
Oklahoma County Circuit Engineering District Board Admin	35,000	35,000	-
Environmental education technical/professional services	350,000	331,758	77,142
Local Govts Misc Projects	300,000	283,122	50,000
Community Based Environmental Protection	400,000	430,586	77,806
Projects to Implement County Plans	620,000	616,575	3,425
Recycling Equipment	200,000	39,045	1,005
Total Budget for Contracts	1,905,000	1,736,085	209,379
TOTALS	\$ 6,148,364	\$ 5,502,624	\$ 365,454

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FISCAL YEAR 2023**

	FY 2023 Budget for Solid Waste Program
Salaries and other Compensation Expenses	2,934,361
Travel Expenses	87,180
Administrative Expenses	414,222
Lab Equipment, Furniture and Building Construction, and Air Monitoring Sites	7,000
Indirect Costs (FY2023 rate is 26.97%)	791,397
Professional Services/Local Governments & Non-Profit Projects and Programs	
Oklahoma County Circuit Engineering District Board Admin	35,000
Environmental education technical/professional services	500,000
Local Govts Misc Projects	350,000
Community Based Environmental Protection	450,000
Projects to Implement County Plans	620,000
Recycling Equipment	-
Total Budget for Contracts	1,955,000

TOTALS

\$ 6,189,161