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

Expenditures	•	Salaries and other Compensation Expenses Travel Expenses Administrative Expenses Lab Equipment, Furniture and Building Construction, and Air Monitoring Sites Indirect Costs (FY2022 rate is 24.17%) Professional Services/Local Governments & Non-Profit Projects and Programs Oklahoma County Circuit Engineering District Board Admin Environmental education technical/professional services Local Govts Misc Projects Community Based Environmental Protection Projects to Implement County Plans Recycling Equipment Total Budget for Contracts TOTALS	Solid Waste Program 3,036,230 67,064 373,693 32,520 733,857 350,000 350,000 400,000 400,000 620,000 1,905,000 1,905,000	35,502,624	Encumbrances Encumbrances 100,239 55,836 77,142 77,142 50,000 77,806 3,425 1,005 209,379 \$ 365,454
FY 2022 FY 2022			FY 2022 Budget for	FY 2022 Expenditures	
	FY 2022	FY2022 Income (receipts for 07/01/2021 - 06/30/2022)			\$6,328,438
			Solid Waste	as of	FY 2022 Remaining
Expenditures as of	as of		Program	08/18/2022	Encumbrances
Expenditures as of 08/18/2022	as of 08/18/2022	Salaries and other Compensation Expenses	3,036,230	2,791,081	
Budget for Expenditures Solid Waste as of Program 08/18/2022 3,036,230 2,791,081	Solid Waste as of Program 08/18/2022 3,036,230 2,791,081	Travel Expenses	67,064	17,619	
Budget for Expenditures Solid Waste as of Program 08/18/2022 3,036,230 2,791,081 67,064 17,619	Solid Waste as of Program 08/18/2022 3,036,230 2,791,081 67,064 17,619	Administrativo Evnencos	373.693	182,535	100,2
Budget for Expenditures Solid Waste as of Program 08/18/2022 3,036,230 2,791,081 67,064 17,619 373,693 182,535	Solid Waste as of Program 08/18/2022 3,036,230 2,791,081 67,064 17,619 373,693 182,535	12h Equipment Eurniture and Building Construction and Air Monitoring Sites	32.520	100.700	55,83
Budget for Expenditures Solid Waste as of Program 08/18/2022 3,036,230 2,791,081 67,064 17,619 373,693 182,535 struction, and Air Monitoring Sites 32,520 100,700	Solid Waste as of Program 08/18/2022 3,036,230 2,791,081 67,064 17,619 373,693 182,535 struction, and Air Monitoring Sites 32,520 100,700	Indirect Costs (EV2022 rate is 24 17%)	733.857	674,604	_
Budget for Solid Waste Expenditures Solid Waste as of Program 3,036,230 2,791,081 67,064 17,619 373,693 182,535 373,857 674,604	Solid Waste as of Program 9,036,230 2,791,081 67,064 17,619 373,693 182,535 373,857 674,604	Professional Services/Local Governments & Non-Profit Projects and Programs			
Budget for Expenditures Solid Waste as of Program 2,791,081 67,064 17,619 struction, and Air Monitoring Sites 32,520 Non-Profit Projects and Programs 733,857	Solid Waste as of Program 9,036,230 2,791,081 67,064 17,619 373,693 182,535 370,700 32,520 373,857 674,604	Oklahoma County Circuit Engineering District Board Admin	35,000	35,000	1
Budget for Solid Waste Expenditures 4 Solid Waste 4 Solid Waste 4 Program 3,036,230 2,791,081 5 G7,064 17,619 182,535 3 Struction, and Air Monitoring Sites 32,520 100,700 4 Non-Profit Projects and Programs 733,857 674,604 4 Non-Profit Projects and Programs 35,000 35,000	Solid Waste as of Program 3,036,230 2,791,081 67,064 17,619 373,693 182,535 32,520 100,700 Non-Profit Projects and Programs 733,857 674,604 35,000 35,000 35,000	Environmental education technical/professional services	350,000	331,758	77,1
Budget for Expenditures Solid Waste as of Program 08/18/2022 3,036,230 2,791,081 67,064 17,619 373,693 182,535 100,700 733,857 Non-Profit Projects and Programs 35,000 35,000 331,758	Solid Waste as of Program 9,036,230 2,791,081 67,064 17,619 373,693 182,535 100,700 733,857 1074,604 35,000 35,000 331,758	Local Govts Misc Projects	300,000	283,122	50,00
Budget for Solid Waste Expenditures 4 Non-Profit Projects and Programs 350,000 350nal services 350,000 350nal services 350,000 350nal services 350,000 38truction, and Air Monitoring Sites 350,000 350,000 331,758 350,000 383,758	Solid Waste as of Program 9,036,230 2,791,081 67,064 17,619 373,693 182,535 373,893 100,700 373,893 100,700 373,893 100,700 373,893 35,000 350,000 350,000 350,000 283,122	Community Based Environmental Protection	400,000	430,586	77,8
Budget for Solid Waste Expenditures 4 Solid Waste as of Program 3,036,230 2,791,081 67,064 17,619 32,520 182,535 32,520 674,604 4 Non-Profit Projects and Programs 35,000 35,000 35,000 350,000 331,758 350,000 283,122 400,000 430,586	Solid Waste as of Program 3,036,230 2,791,081 67,064 17,619 32,520 182,535 373,693 100,700 4 Non-Profit Projects and Programs 35,000 35,000 35,000 350,000 331,758 350,000 331,758 400,000 430,586	Projects to Implement County Plans	620,000	616,575	3,4
Budget for Solid Waste Expenditures Solid Waste as of Program 3,036,230 2,791,081 67,064 17,619 373,693 182,535 A Non-Profit Projects and Programs 733,857 674,604 strict Board Admin 350,000 35,000 ssional services 350,000 331,758 300,000 283,122 400,000 430,586 620,000 616,575	Solid Waste as of Program 9,036,230 2,791,081 67,064 17,619 373,693 182,535 100,700 733,857 100,700 35,000 350,000 350,000 331,758 300,000 400,000 430,586 620,000 616,575	Recycling Equipment	200,000	39,045	1,0
Budget for Solid Waste Expenditures as of as of Alfa/2022 4 Non-Profit Projects and Programs strict Board Admin ssional services 35,000 33,000 33,758 31,758 320,000 430,586 620,000 39,045 35,000 33,00	Solid Waste as of Program 3,036,230 3,036,230 67,064 17,619 373,693 182,535 373,857 100,700 A Non-Profit Projects and Programs 35,000 ssional services 350,000 331,758 300,000 400,000 430,586 616,575 200,000 39,045	Total Budget for Contracts	1,905,000	1,736,085	209,3
Budget for Solid Waste Expenditures as of Algorithm Expen	Solid Waste as of 08/18/2022 Program 3,036,230 2,791,081 67,064 17,619 373,693 373,693 182,535 Non-Profit Projects and Programs 35,000 35,000 strict Board Admin 350,000 350,000 ssional services 350,000 31,758 500,000 400,000 430,586 616,575 39,045 1,905,000 1,736,085	TOTALS	\$ 6.148.364	\$ 5,502,624	\$ 365,4
Budget for Solid Waste Program 3,036,230 2,791,081 17,619 373,693 32,520 373,693 182,535 100,700 182,535 100,700 35,000 350,000 350,000 350,000 350,000 300,000 283,122 100,700 1,736,085 1,905,000 1,736,085 1,	Solid Waste Program 3,036,230 2,791,081 17,619 373,693 182,535 100,700		* - * - * - *		

OKLAHOMA DEPARTMENT OF ENVIRONMENTAL QUALITY SOLID WASTE FEES BUDGETED FISCAL YEAR 2023

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Salaries and other Compensation Expenses
Travel Expenses
Administrative Expenses
Lab Equipment, Furniture and Building Construction, and Air Monitoring Sites
Indirect Costs (FY2023 rate is 26.97%)
Professional Services/Local Governments & Non-Profit Projects and Programs
Oklahoma County Circuit Engineering District Board Admin
Environmental education technical/professional services
Local Govts Misc Projects
Community Based Environmental Protection
Projects to Implement County Plans
Recycling Equipment
Total Budget for Contracts

FY 2023
Budget for
Solid Waste
Program
2,934,361
87,180
414,222
7,000
791,397
35,000
500,000
350,000
450,000
620,000
-
1,955,000

TOTALS

\$ 6,189,161