

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

FY23 Income (receipts for 7/01/2022 - 06/30/2023)

\$ 6,635,210.00

	FY 2023 Budget for Solid Waste Program	FY23 Expenditures for Solid Waste Program	FY 23 Outstanding Encumbrances for Solid Waste Program	FY 2024 Budget for Solid Waste program
Salaries & Other Compensation	2,934,361	3,247,356		3,181,568
Travel Expenses	73,072	20,142		100,616
Administration Expense	417,230	315,196	47,026	189,145
Lab Equipment, Furniture & Building Construction	33,100	1,136	31,964	9,000
Indirect Costs (FY2023 rate of 26.97%, FY24 rate of 29.47%)	791,397	875,812		937,608
Professional Services/Local Government				
Environmental Education technical/professional services	520,000	361,232	158,768	520,000
Local government misc. projects	350,000	283,485	66,515	350,000
Community based environmental protection	450,000	410,945	39,055	450,000
Projects to Implement County Plans	620,000	531,514	88,486	670,000
Total Budget for Contracts	1,940,000	1,587,177	352,823	1,990,000
Totals	6,189,161	6,046,819	431,813	6,407,937