

STATE OF OKLAHMA  
 FY 2002 STATEWIDE PLAN  
 SCHEDULE H - SUMMARY OF FIXED COSTS-CONSOLIDATED

Central Svc Departments EQUIP DEPR BLDG CHARGE DCS ADMN DCS PURCHASING DCS MAIL DCS FLEET MENT DCS CONSTRUCTION OPM - TRAINING MERIT PROT (298) ST FINANCE (90) BUDGET DIVISION CENTRAL ACCOUNT TREASURER (740) LIBRARY (430)	DCS FACILITY SVC	RISK MMT	SURPLUS PROPERTY	CENTRAL PRINTING	POSTAL SERVICE	ASBESTOS	MOTOR POOL	ALTERNATIVE FUEL	RISK MMT	OSF - CENTREX	OSF - DATA CTR
DCS ADMN	424,211	268,947	96,062	265,508	7,385	41,490	293,632	19,928			
DCS MAIL	1,358		701	1,179		(129)	1,764	3,171	6,246		
DCS CONSTRUCTION	53,776						2,603				
MERIT PROT (298)	215	19	37	75		42	71	3			
ST FINANCE (90)										108,284	80,086
CENTRAL ACCOUNT TREASURER (740)										56,279	38,936
LIBRARY (430)											
<b>Total Fixed</b>	<b>479,560</b>	<b>268,966</b>	<b>96,800</b>	<b>266,762</b>	<b>7,385</b>	<b>41,403</b>	<b>298,070</b>	<b>23,102</b>	<b>6,246</b>	<b>164,563</b>	<b>119,022</b>

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Central Svc Departments	OSF - SYS PLAN	OSF - PROG DEV	OSU (10)	OSU EXP ST (011)	OSU AGRIC (012)	OSU TEC TR (013)	OSU VET (014)	OSU OK CITY(015)	OSU Tulsa (016)	AGRICULT (040)	WEST OK (041)
EQUIP DEPR											
BLDG CHARGE											
DCS ADMIN											
DCS PURCHASING										26,892	
DCS MAIL										680	
DCS FLEET MENT			1,730							650	37
DCS CONSTRUCTION			1,195							691	
OPM - TRAINING			346							6,483	
MERIT PROT (298)			24,606							(3,521)	482
ST FINANCE (90)	66,693	70,356									
BUDGET DIVISION			1,259	35	11	559	149	123	697	46,141	706
CENTRAL ACCOUNT	36,188	36,171	96,863	4,942	2,769	516	3,210	1,650	3,525	14,628	5,475
TREASURER (740)			106,426	(658)	(219)	7,707	163	243	16,609	8,115	4,301
LIBRARY (430)			442					4		(1,169)	
<b>Total Fixed</b>	<b>102,881</b>	<b>106,527</b>	<b>232,867</b>	<b>4,319</b>	<b>2,561</b>	<b>8,782</b>	<b>3,522</b>	<b>2,020</b>	<b>20,831</b>	<b>99,590</b>	<b>11,001</b>

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Central Svc Departments	ATINY GEN (049)	CAMRON UNV (100)	ALBERT JC (108)	CENTRAL ST (120)	MINES DEPT (125)	YOUTH COMM (127)	UNIV SCI (150)	COMMERCE (160)	CONNOR ST (165)	CORP COMM (185)	EAST CENT (230)
EQUIP DEPR											
BLDG CHARGE											
DCS ADMIN											
DCS PURCHASING	8,712			987	1,116	2,137		5,623		(3,451)	
DCS MAIL	2,568				503	1,062		1,374		696	
DCS FLEET MENT		99	16	213	48		71	1	74		104
DCS CONSTRUCTION	(122)	(517)		115	409	115		272		11,064	(787)
OPM - TRAINING	838	(78)	371	4,320	4,496	(293)	(1,447)	1,458	433	31,250	(39)
MERIT PROT (298)	561	1,943	634	3,276	134	67	554	(217)	668	2,821	1,831
ST FINANCE (90)											
BUDGET DIVISION	(708)	274	462	729	533	2,679	676	18,237	(234)	5,518	1,134
CENTRAL ACCOUNT	6,245	12,398	9,172	26,021	3,925	1,609	7,568	4,626	6,777	4,769	20,285
TREASURER (740)	2,148	9,686	7,623	19,213	4,845	163	8,439	5,419	16,377	7,642	15,602
LIBRARY (430)	6,770			(27)				17		15,008	3
<b>Total Fixed</b>	<b>27,012</b>	<b>23,805</b>	<b>18,278</b>	<b>54,847</b>	<b>16,009</b>	<b>7,539</b>	<b>15,861</b>	<b>36,810</b>	<b>24,095</b>	<b>75,317</b>	<b>38,133</b>

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Central Svc Departments	EAST ST (240)	EL RENO JC (241)	EDUC DEPT (265)	EDUC TV (266)	EMPLY SEC (290)	ENVIRNMNT (292)	AUDITOR (300)	GOVERNOR (305)	BUR/INVEST (308)	CIVIL EMERG(309)	WILDLIFE (320)
EQUIP DEPR											
BLDG CHARGE											
DCS ADMIN											
DCS PURCHASING			57,950	21,934	11,902	12,033	6,687	120	37,958	21,368	(5,312)
DCS MAIL			(91)	277	715	2,366	1,262	1,737	2,079	433	608
DCS FLEET MENT	77	88	5	13		11			368	1	676
DCS CONSTRUCTION			1,534	(951)	6,210	11,102	53	159	(3,250)	325	1,079
OPM - TRAINING	(117)	371	(3,035)	4,180	18,754	1,944	3,173	(156)	(380)	2,961	7,398
MERIT PROT (298)	748	454	1,566	241	4,271	(802)	2,261	130	4,488	103	1,060
ST FINANCE (90)											
BUDGET DIVISION	229	(5)	67,386	21,207	(1,456)	29,231	10,795	3,661	2,839	748	5,516
CENTRAL ACCOUNT	8,708	6,314	13,603	3,186	11,720	18,431	5,620	1,652	8,752	4,439	6,163
TREASURER (740)	11,485	18,413	19,014	817	73,005	5,715	4,361	139	16,511	1,521	10,175
LIBRARY (430)	30	19	14,388		3,409	500	464	17			5
<b>Total Fixed</b>	<b>21,160</b>	<b>25,654</b>	<b>172,320</b>	<b>50,904</b>	<b>128,530</b>	<b>80,531</b>	<b>34,676</b>	<b>7,459</b>	<b>69,365</b>	<b>31,899</b>	<b>27,368</b>

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Central Svc Departments	HANDICAP (326)	HEALTH DPT (340)	HEALTH PLN (341)	MED LEGAL (342)	Exam Perfst(343)	TRANSPORT (345)	HIST SOC (350)	HUMAN RGH (355)	ENY RES (359)	WORK COMP (369)
EQUIP DEPR										
BLDG CHARGE										
DCS ADMN										
DCS PURCHASING	11,974	40,126		18,592		79,096	(1,060)	8,051		5,960
DCS MAIL	514	1,591		3,513		3,006	615	286		874
DCS FLEET MENT		30				5,290	23			
DCS CONSTRUCTION	112	8,422		(390)		297,206	1,742			31
OPM - TRAINING	(352)	27,096		518		67,203	3,197	340		(626)
MERIT PROT (298)	22	25,751		209		6,301	(759)	56		309
ST FINANCE (90)										
BUDGET DIVISION	3,299	14,210		1,121	7	(18,926)	4,280	1,106	29	12,137
CENTRAL ACCOUNT	1,996	43,151		3,304	(18)	33,752	7,015	1,096	177	3,796
TREASURER (740)	83	35,332		4,502	25	22,013	2,078	222	317	2,270
LIBRARY (430)		(788)	122			28,414		(171)		54,615
<b>Total Fixed</b>	<b>17,648</b>	<b>194,921</b>	<b>122</b>	<b>31,369</b>	<b>14</b>	<b>523,355</b>	<b>17,131</b>	<b>10,986</b>	<b>523</b>	<b>79,366</b>

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Central Svc Departments	JUV AFFRS (400)	LABOR DEPT (405)	LAND OFF (410)	LANGSTON (420)	LIBRARY (430)	MENIL HLTH (452)	ROGERS UNIV(460)	ROGERS ST U(461)	MURRAY COL (470)	NARCOTICS (477)
EQUIP DEPR										
BLDG CHARGE										
DCS ADMIN										
DCS PURCHASING	211,155	1,136	737			112,988				1,141
DCS MAIL		938	423			1,904				460
DCS FLEET MENT	180			63		493	64		52	162
DCS CONSTRUCTION	31,549	(824)	743			7,388				1,152
OPM - TRAINING	7,410	2,165	(1,528)			3,154	(313)			1,510
MERIT PROT (298)	25,863	2,898	190	862		48,130	(137)		546	347
ST FINANCE (90)										
BUDGET DIVISION	15,160	5,912	17,188	294		29,091	(60)	249	574	5,784
CENTRAL ACCOUNT	43,562	3,294	2,672	26,943		46,242	(10,335)	13,359	5,421	5,126
TREASURER (740)	23,361	1,754	2,237	3,369		31,431	(22,907)	19,895	9,591	1,476
LIBRARY (430)		1,765	4,740	59	72,079	3,147				
<b>Total Fixed</b>	<b>358,240</b>	<b>19,038</b>	<b>27,402</b>	<b>31,590</b>	<b>72,079</b>	<b>283,968</b>	<b>(33,688)</b>	<b>33,503</b>	<b>16,184</b>	<b>17,158</b>

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Central Svc Departments	NE COLLEGE (480)	NE UNIV (485)	NORTH COL (490)	NWUNIV (505)	OPERS (515)	EMP INS BD (516)	PANHAN UNV (530)	ROSE COLL (531)	OPM(548)	TOURISM (566)	PUB SAFETY (585)
EQUIP DEPR											
BLDG CHARGE											
DCS ADMIN											
DCS PURCHASING					6,578	17,947			(2,673)	25,767	7,228
DCS MAIL					3,990	2,976			12,728	(100)	1,850
DCS FLEET MENT	93	147	98	77			79	56		1,230	2,667
DCS CONSTRUCTION					344	(1,729)	(226)	175	115	(67,577)	9,634
OPM - TRAINING	(39)				1,604	2,510		1,165	12,376	(10,943)	7,266
MERIT PROT (298)	994	3,195	799	856	131	(1,126)	670	1,832	11,833	13,627	1,733
ST FINANCE (90)											
BUDGET DIVISION	254	585	775	392	45,994	5,536	140	342	(7,105)	30,626	(10,585)
CENTRAL ACCOUNT	1,800	23,107	7,597	5,912	2,552	4,956	4,653	11,167	3,866	45,121	14,509
TREASURER (740)	8,448	24,974	8,920	7,515	6,850	182,597	3,275	14,291	1,164	167,735	13,964
LIBRARY (430)					850	(56)			2,661	16	
<b>Total Fixed</b>	<b>11,550</b>	<b>52,008</b>	<b>18,189</b>	<b>14,752</b>	<b>68,893</b>	<b>213,611</b>	<b>8,591</b>	<b>29,028</b>	<b>34,965</b>	<b>205,502</b>	<b>48,266</b>

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Central Svc Departments EQUIP DEPR BLDG CHARGE DCS ADMIN DCS PURCHASING DCS MAIL DCS FLEET MENT DCS CONSTRUCTION OPM - TRAINING MERIT PROT (298) ST FINANCE (90) BUDGET DIVISION CENTRAL ACCOUNT TREASURER (740) LIBRARY (430)	REGENT OSU (600)	REGENT HHH (605)	REGENT COL (610)	STUNT LOAN (618)	SEMINOLE CL(623)	SEC OF ST (625)	SCI & TECH (628)	SCH/SCIENC (629)	OKC COLL (633)	CONSERVATN (645)
				553		2,935		(28)	1,111	568
	30	905	621	(4)		34,906	368			3,285
		36			19				26	
		230	(62)		(18)	2,649	454	33,467		16,070
		13,099			1,241	1,852	1,489	1,549		371
		986	27		515	1,921	64	206	1,798	59
		32,539	(26)	(50)	943	1,334	995	11,414	136	28,255
		17,371	1,177	(20)	3,980	3,277	3,001	3,701	14,079	7,593
		15,854	79	(99)	8,920	3,275	171	1,541	13,066	3,322
		25				16,324			23	112
<b>Total Fixed</b>	<b>30</b>	<b>81,045</b>	<b>1,816</b>	<b>380</b>	<b>15,600</b>	<b>68,473</b>	<b>6,542</b>	<b>51,850</b>	<b>30,239</b>	<b>59,635</b>



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Central Svc Departments	VET AFFAIR (650)	SE UNIV (660)	SW UNIV (665)	MCCARTY CNT(670)	TEACH RETR (715)	TREASURER (740)	TULSA COLL (750)	UNIV OKLA (760)	LAW CENTER (761)	HEALTH CTR (770)
EQUIP DEPR										
BLDG CHARGE										
DCS ADMN										
DCS PURCHASING	620,611			19,858	4,036					(125)
DCS MAIL	1,101				508					(64,822)
DCS FLEET MENT	45	124	138				68	786		240
DCS CONSTRUCTION	173,836		(103)	115	(197)			3,957		
OPM - TRAINING	20,787		1,117	3,669	1,149			85		(78)
MERIT PROT (298)	3,282	1,779	2,157	431	(512)		3,294	19,344		13,687
ST FINANCE (90)										
BUDGET DIVISION	11,764	657	122	(13)	38,316		702	954	30	720
CENTRAL ACCOUNT	28,629	13,198	10,016	3,167	2,400		19,525	67,763	825	144,999
TREASURER (740)	9,564	23,941	5,817	1,425	101,808	100,898	19,932	50,280	10	71,604
LIBRARY (430)	322				28,233			376		(196)
<b>Total Fixed</b>	<b>869,941</b>	<b>39,699</b>	<b>19,264</b>	<b>28,652</b>	<b>175,741</b>	<b>100,898</b>	<b>43,521</b>	<b>143,545</b>	<b>865</b>	<b>166,029</b>

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Central Svc Departments	OU HEALTH (771)	UNIV CTR (774)	VOC TECH (800)	REHAB SVCS (805)	HLTH CARE (807)	EMP BENFIS (815)	UNIV HDSP (825)	HUMAN SVC (830)	OTHER	CMA
EQUIP DEPR										
BLDG CHARGE										
DCS ADMIN									613,493	
DCS PURCHASING			1,297	(69,170)	41,440	(396)	(2,129)	329,662	789,127	
DCS MAIL			1,067	2,002	6,990			4,994	104,973	
DCS FLEET MENT		(21)	74	74			(61)	526	4,465	
DCS CONSTRUCTION			1,726	2,772	3,747	(123)	(3,012)	36,534	84,803	
OPM - TRAINING			(1,290)	31,089	2,723	(225)	(2,894)	16,551	153,750	
MERIT PROT (298)	178		1,249	251	247	1,244	(5,936)	144,961	110,644	
ST FINANCE (90)									1,414,464	
BUDGET DIVISION	(26)		23,325	6,184	64,515	6,881	(9,022)	(21,976)	690,692	
CENTRAL ACCOUNT	187	(17)	12,492	23,201	17,483	2,657	(38,767)	124,228	308,837	1,102
TREASURER (740)	27	(76)	12,362	30,107	45,443	4,053	(30,574)	182,069	401,733	
LIBRARY (430)			348	8	39			16,676	86,483	
<b>Total Fixed</b>	<b>366</b>	<b>(114)</b>	<b>52,650</b>	<b>26,518</b>	<b>182,627</b>	<b>14,091</b>	<b>(92,395)</b>	<b>834,225</b>	<b>4,763,464</b>	<b>1,102</b>

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<b>Central Svc Departments</b>	<b>Summary Totals</b>
<b>EQUIP DEPR</b>	
<b>BLDG CHARGE</b>	
<b>DCS ADMN</b>	2,030,656
<b>DCS PURCHASING</b>	2,490,749
<b>DCS MAIL</b>	163,051
<b>DCS FLEET MENT</b>	24,228
<b>DCS CONSTRUCTION</b>	727,184
<b>OPM - TRAINING</b>	452,978
<b>MERIT PROT (298)</b>	495,829
<b>ST FINANCE (90)</b>	1,739,883
<b>BUDGET DIVISION</b>	1,266,905
<b>CENTRAL ACCOUNT</b>	1,645,012
<b>TREASURER (740)</b>	2,054,334
<b>LIBRARY (430)</b>	356,106
<b>Total Fixed</b>	<b>13, 446, 915</b>