STATE OF OKLAHOMA
FY 2013 STATEWIDE COST ALLOCATION PLAN
Allocated Costs By Department

Central Service Departments	DCS Central Printing (580230)	DCS Interagency Mail (580231)	DCS Asbestos (580240)	DCS Surplus (580244)	DCS Motor Pool (580250)	DCS Alternative Fuel (580251)	DCS Motor License (580255)
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	177,944	12,042	0	99,949	380,609	21,368	9,356
CENTRAL PURCHASING	0	0	0	0	0	0	0
INTERAGENCY MAIL	159	0	0	0	330	450	0
CONSTR AND PROPERTY	0	0	0	0	0	0	0
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	0	0	0	0	0	0	0
MERIT PROTECTION (298)	0	0	0	0	0	0	0
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	0	0	0	0	0	0	0
CENTRAL ACCOUNTING	0	0	0	0	0	0	0
TREASURER(740)	0	0	0	0	0	0	0
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	0	0	0	0	0	0
CORE HR MODULE O&M	0	0	0	0	0	0	0
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	(76,810)	(9,437)	0	(50,047)	(148,674)	(14,728)	(6,850)
Total Allocated	101,293	2,605	0	49,902	232,265	7,090	2,506
Roll Forward	(23,663)	(11,459)	(1,670)	(10)	7,837	6,341	(847)
Cost With Roll Forward	77,630	(8,854)	(1,670)	49,892	240,102	13,431	1,659
Adjustments	0	0	0	0	0	0	0
Proposed Costs	77,630	(8,854)	(1,670)	49,892	240,102	13,431	1,659

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Central Service Departments	DCS Participtn Fund (580260)	DCS Consvation (580262)	DCS Reg of Vendors (580270)	DCS Vendor Fees (580271)	DCS Training (580272)	DCS Recycling (580275)	DCS Payroll Trust (580445)
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	34,684	280	9,821	43,344	4,716	1,770	308
CENTRAL PURCHASING	0	0	0	0	0	0	0
INTERAGENCY MAIL	0	0	0	0	0	0	0
CONSTR AND PROPERTY	0	0	0	0	0	0	0
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	0	0	0	0	0	0	0
MERIT PROTECTION (298)	0	0	0	0	0	0	0
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	0	0	0	0	0	0	0
CENTRAL ACCOUNTING	0	0	0	0	0	0	0
TREASURER(740)	0	0	0	0	0	0	0
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	0	0	0	0	0	0
CORE HR MODULE O&M	0	0	0	0	0	0	0
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	(19,713)	(210)	(5,118)	(16,463)	(3,873)	(1,443)	(223)
Total Allocated	14,971	70	4,703	26,881	843	327	85
Roll Forward	(5,063)	6	(4,697)	11,633	887	(308)	(4,219)
Cost With Roll Forward	9,908	76	6	38,514	1,730	19	(4,134)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	9,908	76	6	38,514	1,730	19	(4,134)

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Oklahoma SWCAP
2011 Version 1.0006-2
Detail

Central Service Departments	DCS Employee Rel Brd (580740)	DCS Medical Zoning Brd (580760)	DCS Other Funds (580910)	Agency Business Svcs (ABS)	OSF Centrex	OSF ISD-Other	OSF Core Project
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	9,168	7,300	0	0	0	0	0
CENTRAL PURCHASING	0	0	0	0	0	0	0
INTERAGENCY MAIL	0	0	0	0	212	870	687
CONSTR AND PROPERTY	0	0	0	0	0	0	0
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	0	0	0	0	0	0	0
MERIT PROTECTION (298)	0	0	0	0	0	0	0
OFFICE OF ST FINANCE	0	0	0	0	259,170	367,417	284,239
BUDGET DIVISION	0	0	0	0	0	0	0
CENTRAL ACCOUNTING	0	0	0	67,634	26,768	32,225	26,571
TREASURER(740)	0	0	0	0	0	0	0
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	0	0	0	0	0	0
CORE HR MODULE O&M	0	0	0	0	0	0	0
IT CONSOLDTN. ADJ.	0	0	0	0	(107,700)	384,756	(106,905)
AGENCY CONSOLDTN. ADJ.	(3,896)	(2,352)	0	0	0	0	0
Total Allocated	5,272	4,948	0	67,634	178,450	785,268	204,592
Roll Forward	1,699	(2,292)	(19,021)	67,634	7,594	86,430	41,824
Cost With Roll Forward	6,971	2,656	(19,021)	135,268	186,044	871,698	246,416
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,971	2,656	(19,021)	135,268	186,044	871,698	246,416

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Central Service Departments	Cap/Centennl 007	OSU 010	OSU Exp St 011	OSU Agricult 012	OSU Tech Trng 013	OSU Vet 014	OSU Ok City 015
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	0	0	0	0	0
CENTRAL PURCHASING	0	614	88	0	0	0	132
INTERAGENCY MAIL	0	23	0	0	0	0	0
CONSTR AND PROPERTY	0	0	0	0	0	0	0
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	49	0	0	0	0	0	0
MERIT PROTECTION (298)	0	20,409	0	0	0	0	0
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	146	3,058	834	556	556	556	556
CENTRAL ACCOUNTING	58	140,113	9,708	8,800	4,855	5,097	5,177
TREASURER(740)	0	23,503	64	27	623	37	52
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	0	0	0	0	0	0
CORE HR MODULE O&M	0	0	0	0	0	0	0
IT CONSOLDTN. ADJ.	0	(4)	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	253	187,716	10,694	9,383	6,034	5,690	5,917
Roll Forward	88	(230,962)	6,913	6,232	(5,125)	3,853	2,667
Cost With Roll Forward	341	(43,246)	17,607	15,615	909	9,543	8,584
Adjustments	0	0	0	0	0	0	0
Proposed Costs	341	(43,246)	17,607	15,615	909	9,543	8,584

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Oklahoma SWCAP
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entral Service Departments	OSU Tulsa 016	Acctg Brd 020	Abstractors 022	Military 025	Able 030	Boll Weevil 039	Agriculture 040
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	220	0	879	0	0	2,309
CENTRAL PURCHASING	0	4,360	0	19,810	482	482	49,576
INTERAGENCY MAIL	0	2,169	502	510	833	0	446
CONSTR AND PROPERTY	0	840	419	94,267	1,259	1,259	3,762
CONSTR AND PROP (cr)	0	0	0	(94,266)	0	0	(1,245)
PERSONNEL MGMT TRNG	0	343	245	7,308	736	490	9,024
MERIT PROTECTION (298)	0	21	0	5,432	2,396	27	14,806
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	834	227	0	1,793	1,429	227	5,205
CENTRAL ACCOUNTING	3,501	1,471	462	19,626	1,957	772	13,133
TREASURER(740)	25	5,689	70	3,483	8,285	27	3,266
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	961	0	37,741	4,685	1,182	47,111
CORE HR MODULE O&M	0	458	0	17,992	2,233	564	22,458
IT CONSOLDTN. ADJ.	0	0	0	0	(5)	0	(27)
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	4,360	16,759	1,698	114,575	24,290	5,030	169,824
Roll Forward	1,934	3,425	135	(547,864)	(8,778)	(751)	(57,723)
Cost With Roll Forward	6,294	20,184	1,833	(433,289)	15,512	4,279	112,101
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,294	20,184	1,833	(433,289)	15,512	4,279	112,101

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Central Service Departments	West Ok 041	Anatomical Brd 044	Arch Brd 045	Indigents Def 047	Attny Genl 049	Art Council 055	Aeronaut Com 060
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	1,320	0	3,079	0	110
CENTRAL PURCHASING	0	0	25,897	395	60,996	307	2,465
INTERAGENCY MAIL	0	0	1,538	0	917	730	571
CONSTR AND PROPERTY	0	0	419	2,938	840	0	1,259
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	0	0	0	1,079	0	1,619	98
MERIT PROTECTION (298)	415	0	7	2,571	332	33	2,317
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	556	0	847	4,031	5,132	2,603	3,109
CENTRAL ACCOUNTING	26,737	3	393	6,394	6,265	1,634	1,216
TREASURER(740)	10,272	0	10	199	465	45	192
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	0	331	12,441	14,783	1,469	1,127
CORE HR MODULE O&M	0	0	158	5,931	7,047	701	537
IT CONSOLDTN. ADJ.	0	0	0	(10)	(5)	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	37,980	3	30,920	35,969	99,851	9,141	13,001
Roll Forward	18,954	(22)	15,845	(41,984)	55,078	(30)	(4,446)
Cost With Roll Forward	56,934	(19)	46,765	(6,015)	154,929	9,111	8,555
Adjustments	0	0	0	0	0	0	0
Proposed Costs	56,934	(19)	46,765	(6,015)	154,929	9,111	8,555

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entral Service Departments	Bank Dept 065	Bldg Bonds 091	Tobacco Settle 092	Cameron Univ 100	Capital Imp 105	Albert JC 108	Central St 120
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	110	0	204,861	0	0
CENTRAL PURCHASING	395	0	2,202	395	6,475	44	307
INTERAGENCY MAIL	1,466	0	305	0	0	0	0
CONSTR AND PROPERTY	3,387	0	419	0	247	0	0
CONSTR AND PROP (cr)	(2,968)	0	0	0	(247)	0	0
PERSONNEL MGMT TRNG	49	0	49	0	0	0	0
MERIT PROTECTION (298)	101	0	18	1,497	0	657	3,765
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	569	0	1,188	0	7,910	834	556
CENTRAL ACCOUNTING	1,895	4	4,374	48,420	11,044	34,759	68,939
TREASURER(740)	67	0	173	12,576	166	7,665	6,184
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	4,508	0	840	0	0	0	0
CORE HR MODULE O&M	2,149	0	400	0	0	0	0
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	(49,876)	0	0
Total Allocated	11,618	4	10,078	62,888	180,580	43,959	79,751
Roll Forward	(801)	(236)	3,712	23,610	15,539	16,690	(4,038)
Cost With Roll Forward	10,817	(232)	13,790	86,498	196,119	60,649	75,713
Adjustments	0	0	0	0	0	0	0
Proposed Costs	10,817	(232)	13,790	86,498	196,119	60,649	75,713

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entral Service Departments	Mines Dept 125	Youth Comm 127	Corrections 131	Podiatry 140	Chiropractor Brd 145	Univ Science 150	Commerce 160
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	15,671	0	1,991	0	1,979
CENTRAL PURCHASING	395	439	157,307	0	132	0	39,944
INTERAGENCY MAIL	225	275	11,298	0	1,963	0	217
CONSTR AND PROPERTY	1,749	419	32,749	0	419	0	1,342
CONSTR AND PROP (cr)	(71)	0	(3,791)	0	0	0	(83)
PERSONNEL MGMT TRNG	343	490	8,681	0	0	0	883
MERIT PROTECTION (298)	80	67	88,218	0	7	462	357
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	2,372	7,550	23,764	227	1,061	0	10,302
CENTRAL ACCOUNTING	2,356	3,384	118,786	17	357	46,246	14,906
TREASURER(740)	106	58	13,737	0	1,466	4,031	409
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	3,524	3,016	458,576	0	298	0	15,843
CORE HR MODULE O&M	1,680	1,438	218,611	0	142	0	7,553
IT CONSOLDTN. ADJ.	0	(5)	(159)	0	0	0	(15)
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	12,759	17,131	1,143,448	244	7,836	50,739	93,637
Roll Forward	(5,543)	(208)	(133,988)	(213)	1,676	32,527	(9,626)
Cost With Roll Forward	7,216	16,923	1,009,460	31	9,512	83,266	84,011
Adjustments	0	0	0	0	0	0	0
Proposed Costs	7,216	16,923	1,009,460	31	9,512	83,266	84,011

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ntral Service Departments	Connor St 165	Constr Industries 170	Corp Comm 185	Cosmetology Brd 190	Criminal Appeals 199	Davis Memorial 204	Dental Bd 215
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	1,650	0	0	0	0
CENTRAL PURCHASING	88	0	33,951	132	0	44	132
INTERAGENCY MAIL	0	15,372	981	749	648	0	801
CONSTR AND PROPERTY	0	419	4,307	419	0	0	419
CONSTR AND PROP (cr)	0	0	(2,628)	0	0	0	0
PERSONNEL MGMT TRNG	0	490	4,659	343	0	147	0
MERIT PROTECTION (298)	544	72	10,220	2,321	71	14	9
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	278	910	6,159	227	1,648	1,498	227
CENTRAL ACCOUNTING	40,443	3,800	9,548	942	671	857	614
TREASURER(740)	2,982	422	10,508	253	37	1,448	267
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	3,193	46,923	1,337	3,149	641	420
CORE HR MODULE O&M	0	1,522	22,369	637	1,501	305	200
IT CONSOLDTN. ADJ.	0	0	(64)	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	44,335	26,200	148,583	7,360	7,725	4,954	3,089
Roll Forward	29,422	(6,639)	(42,178)	(3,286)	376	(15,888)	(2,701)
Cost With Roll Forward	73,757	19,561	106,405	4,074	8,101	(10,934)	388
Adjustments	0	0	0	0	0	0	0
Proposed Costs	73,757	19,561	106,405	4,074	8,101	(10,934)	388

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Central Service Departments	District Court 219	District Attorney 220	East Central 230	Eastern State 240	Redlands CC 241	Education Dept 265	Education TV 266
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	220	0	0	0	7,588	2,309
CENTRAL PURCHASING	0	5,150	88	0	658	149,744	45,847
INTERAGENCY MAIL	0	323	0	0	0	727	216
CONSTR AND PROPERTY	0	419	0	0	0	419	0
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	0	343	0	0	0	49	736
MERIT PROTECTION (298)	1,546	2,744	1,446	562	504	818	162
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	1,283	3,274	1,668	834	556	35,610	2,640
CENTRAL ACCOUNTING	2,144	25,370	50,026	30,797	23,213	16,385	2,113
TREASURER(740)	601	1,517	13,193	5,741	8,084	13,574	111
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	68,677	121,930	0	0	0	36,327	7,193
CORE HR MODULE O&M	32,740	58,126	0	0	0	17,318	3,429
IT CONSOLDTN. ADJ.	0	(28)	0	0	0	(62)	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	106,991	219,388	66,421	37,934	33,015	278,497	64,756
Roll Forward	(14,335)	(3,407)	20,928	19,237	14,920	51,068	29,930
Cost With Roll Forward	92,656	215,981	87,349	57,171	47,935	329,565	94,686
Adjustments	0	0	0	0	0	0	0
Proposed Costs	92,656	215,981	87,349	57,171	47,935	329,565	94,686

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›ntral Service Departments	Comm Teacher 269	Election Board 270	Funeral Direct 285	Employment Sec 290	Environmental 292	Ethic Comm 296	Auditor 300
:QUIP DEPR & USE CHG	0	0	0	0	0	0	0
3UILDING CHARGE	0	0	0	0	0	0	0
)EPT OF CNTL SVCS	990	330	0	2,090	3,299	0	220
:ENTRAL PURCHASING	19,555	7,309	0	44,340	66,542	220	4,886
NTERAGENCY MAIL	1,549	35,447	661	1,452	27	2,027	1,929
CONSTR AND PROPERTY	419	0	419	18,466	28,309	0	1,259
CONSTR AND PROP (cr)	0	0	0	0	(15,719)	0	0
PERSONNEL MGMT TRNG	49	392	0	18,441	4,954	98	932
MERIT PROTECTION (298)	26	50	8	17,885	10,608	14	288
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	2,748	6,016	505	3,488	4,586	5,433	5,930
CENTRAL ACCOUNTING	2,168	3,585	547	27,572	20,995	658	2,198
TREASURER(740)	31	177	79	17,231	5,085	1,096	153
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	1,127	2,210	354	82,057	64,125	630	12,816
CORE HR MODULE O&M	537	1,053	169	39,118	30,570	300	6,110
IT CONSOLDTN. ADJ.	0	0	0	0	(39)	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	29,199	56,569	2,742	272,140	223,342	10,476	36,721
Roll Forward	11,613	35,640	91	3,394	31,593	(1,049)	(600)
Cost With Roll Forward	40,812	92,209	2,833	275,534	254,935	9,427	36,121
Adjustments	0	0	0	0	0	0	0
Proposed Costs	40,812	92,209	2,833	275,534	254,935	9,427	36,121

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Central Service Departments	Governor 305	Pardon 306	Inter Oil 307	Bur/Invest 308	Emergency Mgt 309	Fire Marshal 310	Fire Pension 315
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	0	2,199	440	0	879
CENTRAL PURCHASING	263	44	0	44,611	10,607	88	17,572
INTERAGENCY MAIL	3,901	212	0	2,711	400	1,395	302
CONSTR AND PROPERTY	0	419	419	12,022	840	419	419
CONSTR AND PROP (cr)	0	0	0	(2,370)	0	0	0
PERSONNEL MGMT TRNG	0	98	0	3,482	736	245	49
MERIT PROTECTION (298)	67	91	6	3,098	62	2,350	21
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	5,470	4,950	0	4,914	4,914	1,283	682
CENTRAL ACCOUNTING	1,055	752	335	12,259	7,779	840	1,030
TREASURER(740)	51	71	7	6,118	551	72	9,412
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	3,016	4,055	276	35,819	2,762	2,641	961
CORE HR MODULE O&M	1,438	1,933	132	17,076	1,317	1,259	458
IT CONSOLDTN. ADJ.	0	(2)	0	(40)	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	15,261	12,623	1,175	141,899	30,408	10,592	31,785
Roll Forward	2,436	(1,867)	(217)	3,339	(24,902)	601	12,903
Cost With Roll Forward	17,697	10,756	958	145,238	5,506	11,193	44,688
Adjustments	0	0	0	0	0	0	0
Proposed Costs	17,697	10,756	958	145,238	5,506	11,193	44,688

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ntral Service Departments	Wildlife 320	Handicap 326	Health Dept 340	Med Legal 342	Exam Perfumist 343	Transportation 345	Space Ind 346
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	1,209	0	7,478	330	0	13,472	330
CENTRAL PURCHASING	25,801	88	152,060	6,914	0	134,952	6,607
INTERAGENCY MAIL	369	588	2,575	5,870	0	1,530	0
CONSTR AND PROPERTY	11,918	419	8,105	0	0	9,786	8,043
CONSTR AND PROP (cr)	(11,917)	0	(5,588)	0	0	(5,171)	(8,044)
PERSONNEL MGMT TRNG	7,896	245	3,678	343	0	33,607	0
MERIT PROTECTION (298)	861	15	16,607	182	0	10,615	7
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	3,388	10,603	14,657	3,885	227	9,882	7,672
CENTRAL ACCOUNTING	13,472	931	50,092	2,750	16	56,089	914
TREASURER(740)	9,763	13	10,860	222	0	10,038	26
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	38,261	674	228,868	8,087	0	268,035	320
CORE HR MODULE O&M	18,240	321	109,105	3,855	0	127,777	153
IT CONSOLDTN. ADJ.	0	0	(164)	0	0	(139)	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	119,261	13,897	598,333	32,438	243	670,473	16,028
Roll Forward	(63,592)	809	(130,799)	2,503	(76)	(138,306)	6,856
Cost With Roll Forward	55,669	14,706	467,534	34,941	167	532,167	22,884
Adjustments	0	0	0	0	0	0	0
Proposed Costs	55,669	14,706	467,534	34,941	167	532,167	22,884

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Central Service Departments	Historical Soc 350	Horse Race 353	Human Rights 355	Energy Res 359	Indian Affairs 360	Native American 361	Work Comp 369
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	48,659	110	0	0	0	0	110
CENTRAL PURCHASING	68,480	2,728	88	44	220	88	2,465
INTERAGENCY MAIL	289	3,494	221	74	630	247	571
CONSTR AND PROPERTY	18,483	1,679	0	0	419	0	67
CONSTR AND PROP (cr)	(17,643)	0	0	0	0	0	(67)
PERSONNEL MGMT TRNG	2,452	98	0	0	0	0	0
MERIT PROTECTION (298)	381	91	30	0	5	0	180
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	4,805	2,336	2,130	392	2,712	114	1,283
CENTRAL ACCOUNTING	6,079	2,236	833	1,407	459	11	2,736
TREASURER(740)	8,522	996	44	1,093	5	0	338
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	16,948	4,055	1,337	0	221	0	8,010
CORE HR MODULE O&M	8,080	1,933	637	0	105	0	3,819
IT CONSOLDTN. ADJ.	(2)	(2)	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	165,533	19,754	5,320	3,010	4,776	460	19,512
Roll Forward	19,955	(1,083)	473	1,090	(1,743)	(1,048)	(2,292)
Cost With Roll Forward	185,488	18,671	5,793	4,100	3,033	(588)	17,220
Adjustments	0	0	0	0	0	0	0
Proposed Costs	185,488	18,671	5,793	4,100	3,033	(588)	17,220

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Central Service Departments	Industry Fin 370	Insurance Dept 385	Comp Source 390	Juv Affairs 400	Labor Dept 405	Land Office 410	Law Ed/Trng 415
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	330	0	1,869	0	220	550
CENTRAL PURCHASING	0	7,397	2,808	41,295	439	5,062	11,580
INTERAGENCY MAIL	573	19,651	2,248	1,022	278	3,961	0
CONSTR AND PROPERTY	419	1,259	840	31,405	419	419	220
CONSTR AND PROP (cr)	0	0	0	(1,587)	0	0	(220)
PERSONNEL MGMT TRNG	147	4,610	6,572	4,169	2,403	1,226	392
MERIT PROTECTION (298)	15	300	5,460	17,954	217	138	104
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	114	4,114	5,004	27,465	5,848	2,748	4,614
CENTRAL ACCOUNTING	273	7,320	7,020	27,591	4,127	2,587	2,304
TREASURER(740)	18	2,103	37,636	2,159	1,796	2,583	220
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	685	13,324	39,001	85,183	9,612	6,132	4,629
CORE HR MODULE O&M	327	6,352	18,592	40,608	4,582	2,923	2,207
IT CONSOLDTN. ADJ.	0	0	0	(19)	(7)	0	(5)
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	2,571	66,760	125,181	279,114	29,714	27,999	26,595
Roll Forward	(388)	(77,580)	(25,892)	(48,167)	(29,523)	(16,418)	(24,963)
Cost With Roll Forward	2,183	(10,820)	99,289	230,947	191	11,581	1,632
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,183	(10,820)	99,289	230,947	191	11,581	1,632

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Central Service Departments	Law Retire 416	Langston 420	Senate 421	House 422	Leg Svs 423	Dept of Libraries (430)	Library Record Storage
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	0	220	0	0	0
CENTRAL PURCHASING	0	0	0	4,316	0	0	0
INTERAGENCY MAIL	340	0	1,167	1,093	78	0	0
CONSTR AND PROPERTY	419	0	0	0	419	0	0
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	392	0	49	98	0	0	0
MERIT PROTECTION (298)	12	1,147	377	626	21	0	0
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	455	834	1,319	1,465	1,392	0	0
CENTRAL ACCOUNTING	878	38,965	1,755	2,071	470	0	0
TREASURER(740)	1,283	2,716	385	305	14	0	0
LIBRARY(430)	0	0	0	0	0	31,539	7,620
CORE HR MODULE	552	0	16,783	27,820	939	0	0
CORE HR MODULE O&M	263	0	8,001	13,262	448	0	0
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	4,594	43,662	29,836	51,276	3,781	31,539	7,620
Roll Forward	(9,587)	19,155	(3,940)	(2,996)	(844)	(75,549)	(121,185)
Cost With Roll Forward	(4,993)	62,817	25,896	48,280	2,937	(44,010)	(113,565)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(4,993)	62,817	25,896	48,280	2,937	(44,010)	(113,565)

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ıntral Service Departments	Lottery 435	Lt Gov 440	LPG Research 444	LPG Board 445	Mrg Wells 446	Brd Alcohol Cns 448	Med Lic 450
:QUIP DEPR & USE CHG	0	0	0	0	0	0	0
3UILDING CHARGE	0	0	0	0	0	0	0
)EPT OF CNTL SVCS	440	0	110	0	5,286	0	330
:ENTRAL PURCHASING	9,730	0	2,158	0	2,421	0	6,695
INTERAGENCY MAIL	3,523	589	329	365	785	0	723
CONSTR AND PROPERTY	840	0	0	0	419	0	419
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	736	0	0	0	49	0	785
MERIT PROTECTION (298)	95	18	0	22	9,174	4	55
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	2,275	2,372	114	114	114	0	341
CENTRAL ACCOUNTING	5,019	380	514	652	908	360	2,614
TREASURER(740)	1,988	13	4	32	2,236	1,774	11,041
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	4,221	795	0	994	453	188	2,442
CORE HR MODULE O&M	2,012	379	0	474	216	90	1,164
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	30,879	4,546	3,229	2,653	22,061	2,416	26,609
Roll Forward	12,426	(907)	2,837	(307)	15,725	(782)	2,794
Cost With Roll Forward	43,305	3,639	6,066	2,346	37,786	1,634	29,403
Adjustments	0	0	0	0	0	0	0
Proposed Costs	43,305	3,639	6,066	2,346	37,786	1,634	29,403

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Central Service Departments	Mental Health 452	Rogers St Univ 461	Murray College 470	Motor Vehicles 475	Narcotics 477	NE College 480	NE Univ 485
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	9,018	0	0	0	1,320	0	0
CENTRAL PURCHASING	183,854	263	88	220	26,467	88	175
INTERAGENCY MAIL	362	0	0	314	307	0	0
CONSTR AND PROPERTY	14,517	0	0	419	38,840	0	0
CONSTR AND PROP (cr)	(1,927)	0	0	0	(36,321)	0	0
PERSONNEL MGMT TRNG	3,924	0	0	245	245	0	0
MERIT PROTECTION (298)	15,866	1,019	426	8	4,867	696	2,966
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	11,662	834	556	227	5,941	834	834
CENTRAL ACCOUNTING	57,598	30,600	40,527	508	5,560	38,223	38,058
TREASURER(740)	7,242	10,775	7,403	27	3,347	1,711	29,316
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	195,933	0	0	365	12,661	0	0
CORE HR MODULE O&M	93,405	0	0	174	6,036	0	0
IT CONSOLDTN. ADJ.	(59)	0	0	0	(10)	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	591,395	43,491	49,000	2,507	69,260	41,552	71,349
Roll Forward	(34,886)	6,802	29,380	(1,197)	54,507	18,539	(13,994)
Cost With Roll Forward	556,509	50,293	78,380	1,310	123,767	60,091	57,355
Adjustments	0	0	0	0	0	0	0
Proposed Costs	556,509	50,293	78,380	1,310	123,767	60,091	57,355

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ntral Service Departments	Northern College 490	NW Univ 505	Nursing Homes 509	Nursing Reg 510	Opers 515	Emp Ins Brd 516	Optometry 520
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	0	110	110	1,760	0
CENTRAL PURCHASING	0	88	0	2,290	3,387	35,276	44
INTERAGENCY MAIL	0	0	597	182	33,877	987	0
CONSTR AND PROPERTY	0	0	419	840	1,259	419	419
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	0	0	0	834	1,569	4,267	0
MERIT PROTECTION (298)	899	794	5	64	137	397	5
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	556	1,390	910	227	455	2,831	227
CENTRAL ACCOUNTING	44,759	21,831	522	2,098	2,004	3,129	287
TREASURER(740)	12,091	3,526	1,169	7,756	29,065	75,760	446
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	0	221	2,851	6,099	17,622	221
CORE HR MODULE O&M	0	0	105	1,359	2,907	8,401	105
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	58,305	27,629	3,948	18,611	80,869	150,849	1,754
Roll Forward	18,874	6,767	(6)	(394)	(23,919)	(7,376)	(5,489)
Cost With Roll Forward	77,179	34,396	3,942	18,217	56,950	143,473	(3,735)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	77,179	34,396	3,942	18,217	56,950	143,473	(3,735)

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Central Service Departments	Osteopath 525	Panhandle Univ 530	Rose College 531	Peanut Comm 535	OPM 548	Police Pension 557	Pharmacy Brd 560
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	110	0	0	110	0	0	0
CENTRAL PURCHASING	2,202	0	88	2,158	877	1,009	88
INTERAGENCY MAIL	1,006	0	0	0	2,545	373	234
CONSTR AND PROPERTY	840	0	0	419	3,195	0	2,435
CONSTR AND PROP (cr)	0	0	0	0	(1,516)	0	(2,015)
PERSONNEL MGMT TRNG	196	0	0	0	687	490	245
MERIT PROTECTION (298)	12	410	1,460	2	11,588	29	22
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	227	1,668	556	114	2,204	5,964	1,125
CENTRAL ACCOUNTING	479	23,312	38,651	174	2,686	955	1,131
TREASURER(740)	2,015	1,336	11,418	227	179	121	5,100
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	563	0	0	110	5,922	1,271	994
CORE HR MODULE O&M	269	0	0	53	2,823	606	474
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	7,919	26,726	52,173	3,367	31,190	10,818	9,833
Roll Forward	(2,798)	13,891	7,078	1,152	(15,956)	(12,122)	122
Cost With Roll Forward	5,121	40,617	59,251	4,519	15,234	(1,304)	9,955
Adjustments	0	0	0	0	0	0	0
Proposed Costs	5,121	40,617	59,251	4,519	15,234	(1,304)	9,955

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entral Service Departments	Private Voc 563	Tourism 566	Scenic River 568	Prof Eng 570	Psychology 575	Bond Advisor 582	Public Safety 585
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	770	3,189	0	220	0	0	112,180
CENTRAL PURCHASING	15,107	71,273	0	4,667	175	0	64,719
INTERAGENCY MAIL	316	220	0	230	269	0	3,322
CONSTR AND PROPERTY	840	72,906	0	419	419	419	24,789
CONSTR AND PROP (cr)	0	(72,067)	0	0	0	0	(2,967)
PERSONNEL MGMT TRNG	0	2,992	294	0	49	0	6,082
MERIT PROTECTION (298)	4	3,842	29	24	5	5	21,896
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	1,137	7,708	920	1,682	227	1,893	17,714
CENTRAL ACCOUNTING	244	40,954	714	928	408	18,741	282
TREASURER(740)	44	105,262	99	5,923	890	5	9,409
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	166	68,909	1,271	1,050	221	221	158,534
CORE HR MODULE O&M	79	32,850	606	500	105	105	75,576
IT CONSOLDTN. ADJ.	0	(20)	0	0	0	0	(87)
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	18,707	338,018	3,933	15,643	2,768	21,389	491,449
Roll Forward	15,667	(109,184)	(5,115)	3,508	(45)	18,246	13,816
Cost With Roll Forward	34,374	228,834	(1,182)	19,151	2,723	39,635	505,265
Adjustments	0	0	0	0	0	0	0
Proposed Costs	34,374	228,834	(1,182)	19,151	2,723	39,635	505,265

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Central Service Departments	Real Estate 588	Regents OSU 600	Regents High Ed 605	Armore Center 606	Regents College 610	Foresters 615	Student Loan 618
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	110	0	0	0	0	0	0
CENTRAL PURCHASING	2,553	0	351	88	0	0	132
INTERAGENCY MAIL	6,431	0	203	0	139	0	153
CONSTR AND PROPERTY	419	0	1,259	0	840	0	0
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	490	0	0	0	0	0	0
MERIT PROTECTION (298)	42	0	698	34	15	0	144
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	227	0	17,614	1,113	0	0	0
CENTRAL ACCOUNTING	23,464	1,335	41,851	1,404	795	3	0
TREASURER(740)	4,076	0	6,332	51	19	0	0
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	1,878	0	0	1,503	696	0	0
CORE HR MODULE O&M	895	0	0	716	332	0	0
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	40,585	1,335	68,308	4,909	2,836	3	429
Roll Forward	27,885	1,229	21,356	26	(559)	(58)	49
Cost With Roll Forward	68,470	2,564	89,664	4,935	2,277	(55)	478
Adjustments	0	0	0	0	0	0	0
Proposed Costs	68,470	2,564	89,664	4,935	2,277	(55)	478

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ntral Service Departments	Physician Mnpwr 619	Quartz Center 620	Social Work 622	Seminole Coll 623	Sec Of State 625	OCAST 628	Sch/Science 629
QUIP DEPR & USE CHG	0	0	0	0	0	0	0
UILDING CHARGE	0	0	0	0	0	0	0
EPT OF CNTL SVCS	2,529	0	0	0	0	110	330
ENTRAL PURCHASING	49,725	0	132	88	790	2,378	7,177
NTERAGENCY MAIL	1,260	0	0	0	45,655	138	121
ONSTR AND PROPERTY	419	0	840	0	0	419	79
ONSTR AND PROP (cr)	0	0	0	0	0	0	(79)
ERSONNEL MGMT TRNG	147	0	0	0	1,226	932	245
ERIT PROTECTION (298)	15	39	3	431	80	46	152
FFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	2,640	556	227	556	2,081	3,885	3,150
CENTRAL ACCOUNTING	961	1,251	455	40,041	2,509	3,521	1,885
TREASURER(740)	321	1,107	2,113	2,996	8,443	217	124
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	663	1,724	144	0	3,558	2,033	6,784
CORE HR MODULE O&M	316	822	68	0	1,696	969	3,234
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	58,996	5,499	3,982	44,112	66,038	14,648	23,202
Roll Forward	50,552	(1,945)	497	25,839	5,047	(13,189)	3,353
Cost With Roll Forward	109,548	3,554	4,479	69,951	71,085	1,459	26,555
Adjustments	0	0	0	0	0	0	0
Proposed Costs	109,548	3,554	4,479	69,951	71,085	1,459	26,555

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Central Service Departments	Securities 630	Speech 632	OKC College 633	Consumer Credit 635	Conservation 645	Veteran Affairs 650	SE Univ 660
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	0	0	0	3,079	0
CENTRAL PURCHASING	88	88	790	614	702	67,008	263
INTERAGENCY MAIL	188	1,380	0	3,272	3,867	327	0
CONSTR AND PROPERTY	840	419	0	419	317,285	7,113	0
CONSTR AND PROP (cr)	0	0	0	0	(316,024)	(6,273)	0
PERSONNEL MGMT TRNG	196	0	0	736	1,913	10,986	0
MERIT PROTECTION (298)	64	5	2,110	41	169	16,131	1,349
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	455	847	4,448	2,094	3,196	6,267	1,390
CENTRAL ACCOUNTING	1,302	387	88,067	1,294	10,483	37,357	48,840
TREASURER(740)	102	1,582	4,390	110	191	4,281	15,313
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	2,884	221	0	1,834	7,502	207,699	0
CORE HR MODULE O&M	1,375	105	0	874	3,576	99,014	0
IT CONSOLDTN. ADJ.	0	0	0	0	(3)	(35)	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	7,494	5,034	99,805	11,288	32,857	452,954	67,155
Roll Forward	(4,371)	1,261	61,228	(10,989)	308,245	(183,196)	18,681
Cost With Roll Forward	3,123	6,295	161,033	299	341,102	269,758	85,836
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,123	6,295	161,033	299	341,102	269,758	85,836

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Central Service Departments	SW Univ 665	McCarty Center 670	Supreme Court 677	Coun Jud Compl 678	Tax Comm 695	Teachers Retire 715	State Treasurer (740)
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	440	660	110	2,420	0	0
CENTRAL PURCHASING	88	9,203	13,476	2,158	49,585	1,097	0
INTERAGENCY MAIL	0	0	292	123	1,971	26,994	0
CONSTR AND PROPERTY	0	6,645	419	419	2,098	419	0
CONSTR AND PROP (cr)	0	(6,645)	0	0	0	0	0
PERSONNEL MGMT TRNG	0	392	98	0	10,201	2,550	0
MERIT PROTECTION (298)	1,921	9,739	438	5	4,156	97	0
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	834	10,666	4,127	2,034	5,856	2,275	0
CENTRAL ACCOUNTING	39,698	4,660	6,042	317	13,065	2,047	0
TREASURER(740)	3,439	1,475	326	5	148,091	48,933	245,600
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	25,544	19,445	221	82,852	4,331	0
CORE HR MODULE O&M	0	12,177	9,270	105	39,497	2,065	0
IT CONSOLDTN. ADJ.	0	(7)	0	0	(144)	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	45,980	74,289	54,593	5,497	359,648	90,808	245,600
Roll Forward	(5,490)	12,504	(7,363)	1,634	29,158	33,395	(20,145)
Cost With Roll Forward	40,490	86,793	47,230	7,131	388,806	124,203	225,455
Adjustments	0	0	0	0	0	0	0
Proposed Costs	40,490	86,793	47,230	7,131	388,806	124,203	225,455

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Central Service Departments	Tulsa College 750	Used Vehicles 755	Univ Oklahoma 760	Law Center 761	Health Center 770	OU Health 771	Alcohol/Drug 772
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	0	0	0	0	220
CENTRAL PURCHASING	0	44	2,457	0	307	0	4,755
INTERAGENCY MAIL	0	2,557	0	0	0	425	0
CONSTR AND PROPERTY	0	419	0	0	0	0	0
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	0	0	0	0	0	0	294
MERIT PROTECTION (298)	3,482	24	18,174	0	13,993	1,045	12
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	834	227	834	0	556	278	284
CENTRAL ACCOUNTING	48,755	773	173,511	3,747	152,267	3,479	378
TREASURER(740)	23,513	47	26,901	37	27,592	777	725
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	1,027	0	0	0	0	552
CORE HR MODULE O&M	0	490	0	0	0	0	263
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	76,584	5,608	221,877	3,784	194,715	6,004	7,483
Roll Forward	(24,666)	(2,808)	(133,062)	2,342	(41,613)	(8,225)	(7,484)
Cost With Roll Forward	51,918	2,800	88,815	6,126	153,102	(2,221)	(1)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	51,918	2,800	88,815	6,126	153,102	(2,221)	(1)

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Central Service Departments	Ostep Med 773	Vet Examiners 790	Voc Tech Educ 800	Rehab Svcs 805	Health Care 807	Empl Benefits 815	Univ Hosp 825
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	110	1,320	990	1,100	550	0
CENTRAL PURCHASING	0	2,378	27,345	23,153	24,390	11,843	0
INTERAGENCY MAIL	0	293	147	2,141	805	6,329	0
CONSTR AND PROPERTY	0	419	1,088	28,406	840	1,259	0
CONSTR AND PROP (cr)	0	0	(247)	(9,101)	0	0	0
PERSONNEL MGMT TRNG	0	0	1,422	14,272	7,749	1,128	49
MERIT PROTECTION (298)	0	11	716	29,988	1,121	84	19
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	834	227	11,132	18,145	10,765	682	1,898
CENTRAL ACCOUNTING	7,726	906	20,374	26,140	7,655	1,624	533
TREASURER(740)	83	932	4,446	9,832	16,235	2,099	51
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	508	31,775	110,860	49,795	3,745	884
CORE HR MODULE O&M	0	242	15,148	52,849	23,738	1,786	421
IT CONSOLDTN. ADJ.	0	0	(47)	(52)	(127)	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	8,643	6,026	114,619	307,623	144,066	31,129	3,855
Roll Forward	4,615	(12,378)	845	(17,434)	(116,863)	8,710	420
Cost With Roll Forward	13,258	(6,352)	115,464	290,189	27,203	39,839	4,275
Adjustments	0	0	0	0	0	0	0
Proposed Costs	13,258	(6,352)	115,464	290,189	27,203	39,839	4,275

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Central Service Departments	Human Svcs 830	Water Research 835	Wheat Util 875	Will Rogers 880	Finance Author 900	Capital Board 915	Housing Fin 922
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	16,273	770	220	220	0	0	0
CENTRAL PURCHASING	327,557	15,984	4,798	4,316	0	0	746
INTERAGENCY MAIL	2,051	676	1,390	0	0	335	167
CONSTR AND PROPERTY	18,872	2,098	840	0	0	0	0
CONSTR AND PROP (cr)	(10,479)	0	0	0	0	0	0
PERSONNEL MGMT TRNG	24,278	4,561	196	0	0	0	0
MERIT PROTECTION (298)	101,251	210	9	22	0	0	292
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	41,183	4,939	227	1,175	0	0	114
CENTRAL ACCOUNTING	124,305	5,717	2,897	2,461	2	0	0
TREASURER(740)	41,080	304	199	72	0	0	0
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	834,046	9,325	398	1,005	0	0	12,993
CORE HR MODULE O&M	397,607	4,445	190	479	0	0	6,194
IT CONSOLDTN. ADJ.	(856)	(8)	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	1,917,168	49,021	11,364	9,750	2	335	20,506
Roll Forward	(273,565)	(748)	273	(2,686)	(95)	335	(25,638)
Cost With Roll Forward	1,643,603	48,273	11,637	7,064	(93)	670	(5,132)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,643,603	48,273	11,637	7,064	(93)	670	(5,132)

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Central Service Departments	OK Turnpike 978	Grand Riv Dam 980	Munic Power 981	Other	CMIA	General Government	SubTotal
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	0	97,734	0	169,410	2,686,839
CENTRAL PURCHASING	482	6,362	132	3,773	0	0	2,403,945
INTERAGENCY MAIL	337	0	0	1,086	0	0	318,553
CONSTR AND PROPERTY	0	0	0	27,346	0	0	1,049,196
CONSTR AND PROP (cr)	0	0	0	(27,346)	0	0	(695,424)
PERSONNEL MGMT TRNG	1,766	245	0	6,915	0	0	252,782
MERIT PROTECTION (298)	3,722	5,783	144	4	0	0	549,822
OFFICE OF ST FINANCE	0	0	0	0	0	824,684	1,735,510
BUDGET DIVISION	1,137	114	114	1,188	0	373,118	938,273
CENTRAL ACCOUNTING	360	1	0	1,483	106	124,012	2,796,195
TREASURER(740)	772	0	0	601	0	0	1,299,667
LIBRARY(430)	0	0	0	0	0	0	39,159
CORE HR MODULE	63,584	53,364	6,386	177	0	0	3,926,789
CORE HR MODULE O&M	30,311	25,439	3,044	84	0	0	1,871,968
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	167,893
AGENCY CONSOLDTN. ADJ.	0	0	0	(73,582)	0	(37,865)	(1,013;653)
Total Allocated	102,471	91,308	9,820	39,463	106	1,453,359	18,327,514
Roll Forward	(15,669)	7,515	(169)	47,003	0	(141,017)	(1,764,790)
Cost With Roll Forward	86,802	98,823	9,651	86,466	106	1,312,342	16,562,724
Adjustments	0	0	0	0	0	0	0
Proposed Costs	86,802	98,823	9,651	86,466	106	1,312,342	16,562,724

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Central Service Departments	Direct Billed	Unallocated	Total
EQUIP DEPR & USE CHG	0	0	0
BUILDING CHARGE	0	0	0
DEPT OF CNTL SVCS	0	0	2,686,839
CENTRAL PURCHASING	0	0	2,403,945
INTERAGENCY MAIL	0	0	318,553
CONSTR AND PROPERTY	0	0	1,049,196
CONSTR AND PROP (cr)	0	0	(695,424)
PERSONNEL MGMT TRNG	0	3,749,468	4,002,250
MERIT PROTECTION (298)	0	0	549,822
OFFICE OF ST FINANCE	0	0	1,735,510
BUDGET DIVISION	0	0	938,273
CENTRAL ACCOUNTING	20,177	56,953	2,873,325
TREASURER(740)	2,519	0	1,302,186
LIBRARY(430)	460,480	0	499,639
CORE HR MODULE	0	16,931,752	20,858,541
CORE HR MODULE O&M	0	0	1,871,968
IT CONSOLDTN. ADJ.	0	0	167,893
AGENCY CONSOLDTN. ADJ.	0	0	(1,013,653)
Total Allocated	483,176	20,738,173	39,548,863
Roll Forward	0	0	(1,764,790)
Cost With Roll Forward	483,176	20,738,173	37,784,073
Adjustments	0	0	0
Proposed Costs	483,176	20,738,173	37,784,073

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Central Service Departments	DCS Central Printing (580230)	DCS Interagency Mail (580231)	DCS Asbestos (580240)	DCS Surplus (580244)	DCS Motor Pool (580250)	DCS Alternative Fuel (580251)	DCS Motor License (580255)
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	177,944	12,042	0	99,949	380,609	21,368	9,356
CENTRAL PURCHASING	0	0	0	0	0	0	0
INTERAGENCY MAIL	159	0	0	0	330	450	0
CONSTR AND PROPERTY	0	0	0	0	0	0	0
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	0	0	0	0	0	0	0
MERIT PROTECTION (298)	0	0	0	0	0	0	0
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	0	0	0	0	0	0	0
CENTRAL ACCOUNTING	0	0	0	0	0	0	0
TREASURER(740)	0	0	0	0	0	0	0
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	0	0	0	0	0	0
CORE HR MODULE O&M	0	0	0	0	0	0	0
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	(76,810)	(9,437)	0	(50,047)	(148,674)	(14,728)	(6,850)
Total Allocated	101,293	2,605	0	49,902	232,265	7,090	2,506
Roll Forward	(23,663)	(11,459)	(1,670)	(10)	7,837	6,341	(847)
Cost With Roll Forward	77,630	(8,854)	(1,670)	49,892	240,102	13,431	1,659
Adjustments	0	0	0	0	0	0	0
Proposed Costs	77,630	(8,854)	(1,670)	49,892	240,102	13,431	1,659

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EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	34,684	280	9,821	43,344	4,716	1,770	308
CENTRAL PURCHASING	0	0	0	0	0	0	0
INTERAGENCY MAIL	0	0	0	0	0	0	0
CONSTR AND PROPERTY	0	0	0	0	0	0	0
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	0	0	0	0	0	0	0
MERIT PROTECTION (298)	0	0	0	0	0	0	0
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	0	0	0	0	0	0	0
CENTRAL ACCOUNTING	0	0	0	0	0	0	0
TREASURER(740)	0	0	0	0	0	0	0
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	0	0	0	0	0	0
CORE HR MODULE O&M	0	0	0	0	0	0	0
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	(19,713)	(210)	(5,118)	(16,463)	(3,873)	(1,443)	(223)
Roll Forward	14,971	70	4,703	26,881	843	327	85
Cost With Roll Forward	(5,063)	6	(4,697)	11,633	887	(308)	(4,219)
Adjustments	9,908	76	6	38,514	1,730	19	(4,134)
Proposed Costs	0	0	0	0	0	0	0
	9,908	76	6	38,514	1,730	19	(4,134)

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Central Service Departments	DCS Employee Rel Brd (580740)	DCS Medical Zoning Brd (580760)	DCS Other Funds (580910)	Agency Business Svcs (ABS)	OSF Centrex	OSF ISD-Other	OSF Core Project
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	9,168	7,300	0	0	0	0	0
CENTRAL PURCHASING	0	0	0	0	0	0	0
INTERAGENCY MAIL	0	0	0	0	212	870	687
CONSTR AND PROPERTY	0	0	0	0	0	0	0
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	0	0	0	0	0	0	0
MERIT PROTECTION (298)	0	0	0	0	0	0	0
OFFICE OF ST FINANCE	0	0	0	0	259,170	367,417	284,239
BUDGET DIVISION	0	0	0	0	0	0	0
CENTRAL ACCOUNTING	0	0	0	67,634	26,768	32,225	26,571
TREASURER(740)	0	0	0	0	0	0	0
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	0	0	0	0	0	0
CORE HR MODULE O&M	0	0	0	0	0	0	0
IT CONSOLDTN. ADJ.	0	0	0	0	(107,700)	384,756	(106,905)
AGENCY CONSOLDTN. ADJ.	(3,896)	(2,352)	0	0	0	0	0
Total Allocated	5,272	4,948	0	67,634	178,450	785,268	204,592
Roll Forward	1,699	(2,292)	(19,021)	67,634	7,594	86,430	41,824
Cost With Roll Forward	6,971	2,656	(19,021)	135,268	186,044	871,698	246,416
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,971	2,656	(19,021)	135,268	186,044	871,698	246,416

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Central Service Departments	Cap/Centennl 007	OSU 010	OSU Exp St 011	OSU Agricult 012	OSU Tech Trng 013	OSU Vet 014	OSU Ok City 015
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	0	0	0	0	0
CENTRAL PURCHASING	0	614	88	0	0	0	132
INTERAGENCY MAIL	0	23	0	0	0	0	0
CONSTR AND PROPERTY	0	0	0	0	0	0	0
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	49	0	0	0	0	0	0
MERIT PROTECTION (298)	0	20,409	0	0	0	0	0
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	146	3,058	834	556	556	556	556
CENTRAL ACCOUNTING	58	140,113	9,708	8,800	4,855	5,097	5,177
TREASURER(740)	0	23,503	64	27	623	37	52
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	0	0	0	0	0	0
CORE HR MODULE O&M	0	0	0	0	0	0	0
IT CONSOLDTN. ADJ.	0	(4)	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	253	187,716	10,694	9,383	6,034	5,690	5,917
Roll Forward	88	(230,962)	6,913	6,232	(5,125)	3,853	2,667
Cost With Roll Forward	341	(43,246)	17,607	15,615	909	9,543	8,584
Adjustments	0	0	0	0	0	0	0
Proposed Costs	341	(43,246)	17,607	15,615	909	9,543	8,584

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Central Service Departments	OSU Tulsa 016	Acctg Brd 020	Abstractors 022	Military 025	Able 030	Boll Weevil 039	Agriculture 040
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	220	0	879	0	0	2,309
CENTRAL PURCHASING	0	4,360	0	19,810	482	482	49,576
INTERAGENCY MAIL	0	2,169	502	510	833	0	446
CONSTR AND PROPERTY	0	840	419	94,267	1,259	1,259	3,762
CONSTR AND PROP (cr)	0	0	0	(94,266)	0	0	(1,245)
PERSONNEL MGMT TRNG	0	343	245	7,308	736	490	9,024
MERIT PROTECTION (298)	0	21	0	5,432	2,396	27	14,806
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	834	227	0	1,793	1,429	227	5,205
CENTRAL ACCOUNTING	3,501	1,471	462	19,626	1,957	772	13,133
TREASURER(740)	25	5,689	70	3,483	8,285	27	3,266
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	961	0	37,741	4,685	1,182	47,111
CORE HR MODULE O&M	0	458	0	17,992	2,233	564	22,458
IT CONSOLDTN. ADJ.	0	0	0	0	(5)	0	(27)
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	4,360	16,759	1,698	114,575	24,290	5,030	169,824
Roll Forward	1,934	3,425	135	(547,864)	(8,778)	(751)	(57,723)
Cost With Roll Forward	6,294	20,184	1,833	(433,289)	15,512	4,279	112,101
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,294	20,184	1,833	(433,289)	15,512	4,279	112,101

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Central Service Departments	West Ok 041	Anatomical Brd 044	Arch Brd 045	Indigents Def 047	Attny Genl 049	Art Council 055	Aeronaut Com 060
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	1,320	0	3,079	0	110
CENTRAL PURCHASING	0	0	25,897	395	60,996	307	2,465
INTERAGENCY MAIL	0	0	1,538	0	917	730	571
CONSTR AND PROPERTY	0	0	419	2,938	840	0	1,259
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	0	0	0	1,079	0	1,619	98
MERIT PROTECTION (298)	415	0	7	2,571	332	33	2,317
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	556	0	847	4,031	5,132	2,603	3,109
CENTRAL ACCOUNTING	26,737	3	393	6,394	6,265	1,634	1,216
TREASURER(740)	10,272	0	10	199	465	45	192
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	0	331	12,441	14,783	1,469	1,127
CORE HR MODULE O&M	0	0	158	5,931	7,047	701	537
IT CONSOLDTN. ADJ.	0	0	0	(10)	(5)	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	37,980	3	30,920	35,969	99,851	9,141	13,001
Roll Forward	18,954	(22)	15,845	(41,984)	55,078	(30)	(4,446)
Cost With Roll Forward	56,934	(19)	46,765	(6,015)	154,929	9,111	8,555
Adjustments	0	0	0	0	0	0	0
Proposed Costs	56,934	(19)	46,765	(6,015)	154,929	9,111	8,555

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Oklahoma SWCAP
2011
Detail

Version 1.0006-2

Central Service Departments	Bank Dept 065	Bldg Bonds 091	Tobacco Settle 092	Cameron Univ 100	Capital Imp 105	Albert JC 108	Central St 120
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	110	0	204,861	0	0
CENTRAL PURCHASING	395	0	2,202	395	6,475	44	307
INTERAGENCY MAIL	1,466	0	305	0	0	0	0
CONSTR AND PROPERTY	3,387	0	419	0	247	0	0
CONSTR AND PROP (cr)	(2,968)	0	0	0	(247)	0	0
PERSONNEL MGMT TRNG	49	0	49	0	0	0	0
MERIT PROTECTION (298)	101	0	18	1,497	0	657	3,765
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	569	0	1,188	0	7,910	834	556
CENTRAL ACCOUNTING	1,895	4	4,374	48,420	11,044	34,759	68,939
TREASURER(740)	67	0	173	12,576	166	7,665	6,184
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	4,508	0	840	0	0	0	0
CORE HR MODULE O&M	2,149	0	400	0	0	0	0
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	(49,876)	0	0
Total Allocated	11,618	4	10,078	62,888	180,580	43,959	79,751
Roll Forward	(801)	(236)	3,712	23,610	15,539	16,690	(4,038)
Cost With Roll Forward	10,817	(232)	13,790	86,498	196,119	60,649	75,713
Adjustments	0	0	0	0	0	0	0
Proposed Costs	10,817	(232)	13,790	86,498	196,119	60,649	75,713

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Central Service Departments	Mines Dept 125	Youth Comm 127	Corrections 131	Podiatry 140	Chiropractor Brd 145	Univ Science 150	Commerce 160
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	15,671	0	1,991	0	1,979
CENTRAL PURCHASING	395	439	157,307	0	132	0	39,944
INTERAGENCY MAIL	225	275	11,298	0	1,963	0	217
CONSTR AND PROPERTY	1,749	419	32,749	0	419	0	1,342
CONSTR AND PROP (cr)	(71)	0	(3,791)	0	0	0	(83)
PERSONNEL MGMT TRNG	343	490	8,681	0	0	0	883
MERIT PROTECTION (298)	80	67	88,218	0	7	462	357
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	2,372	7,550	23,764	227	1,061	0	10,302
CENTRAL ACCOUNTING	2,356	3,384	118,786	17	357	46,246	14,906
TREASURER(740)	106	58	13,737	0	1,466	4,031	409
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	3,524	3,016	458,576	0	298	0	15,843
CORE HR MODULE O&M	1,680	1,438	218,611	0	142	0	7,553
IT CONSOLDTN. ADJ.	0	(5)	(159)	0	0	0	(15)
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	12,759	17,131	1,143,448	244	7,836	50,739	93,637
Roll Forward	(5,543)	(208)	(133,988)	(213)	1,676	32,527	(9,626)
Cost With Roll Forward	7,216	16,923	1,009,460	31	9,512	83,266	84,011
Adjustments	0	0	0	0	0	0	0
Proposed Costs	7,216	16,923	1,009,460	31	9,512	83,266	84,011

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Central Service Departments	Connor St 165	Constr Industries 170	Corp Comm 185	Cosmetology Brd 190	Criminal Appeals 199	Davis Memorial 204	Dental Bd 215
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	1,650	0	0	0	0
CENTRAL PURCHASING	88	0	33,951	132	0	44	132
INTERAGENCY MAIL	0	15,372	981	749	648	0	801
CONSTR AND PROPERTY	0	419	4,307	419	0	0	419
CONSTR AND PROP (cr)	0	0	(2,628)	0	0	0	0
PERSONNEL MGMT TRNG	0	490	4,659	343	0	147	0
MERIT PROTECTION (298)	544	72	10,220	2,321	71	14	9
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	278	910	6,159	227	1,648	1,498	227
CENTRAL ACCOUNTING	40,443	3,800	9,548	942	671	857	614
TREASURER(740)	2,982	422	10,508	253	37	1,448	267
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	3,193	46,923	1,337	3,149	641	420
CORE HR MODULE O&M	0	1,522	22,369	637	1,501	305	200
IT CONSOLDTN. ADJ.	0	0	(64)	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	44,335	26,200	148,583	7,360	7,725	4,954	3,089
Roll Forward	29,422	(6,639)	(42,178)	(3,286)	376	(15,888)	(2,701)
Cost With Roll Forward	73,757	19,561	106,405	4,074	8,101	(10,934)	388
Adjustments	0	0	0	0	0	0	0
Proposed Costs	73,757	19,561	106,405	4,074	8,101	(10,934)	388

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Central Service Departments	District Court 219	District Attorney 220	East Central 230	Eastern State 240	Redlands CC 241	Education Dept 265	Education TV 266
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	220	0	0	0	7,588	2,309
CENTRAL PURCHASING	0	5,150	88	0	658	149,744	45,847
INTERAGENCY MAIL	0	323	0	0	0	727	216
CONSTR AND PROPERTY	0	419	0	0	0	419	0
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	0	343	0	0	0	49	736
MERIT PROTECTION (298)	1,546	2,744	1,446	562	504	818	162
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	1,283	3,274	1,668	834	556	35,610	2,640
CENTRAL ACCOUNTING	2,144	25,370	50,026	30,797	23,213	16,385	2,113
TREASURER(740)	601	1,517	13,193	5,741	8,084	13,574	111
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	68,677	121,930	0	0	0	36,327	7,193
CORE HR MODULE O&M	32,740	58,126	0	0	0	17,318	3,429
IT CONSOLDTN. ADJ.	0	(28)	0	0	0	(62)	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	106,991	219,388	66,421	37,934	33,015	278,497	64,756
Roll Forward	(14,335)	(3,407)	20,928	19,237	14,920	51,068	29,930
Cost With Roll Forward	92,656	215,981	87,349	57,171	47,935	329,565	94,686
Adjustments	0	0	0	0	0	0	0
Proposed Costs .	92,656	215,981	87,349	57,171	47,935	329,565	94,686

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Central Service Departments	Comm Teacher 269	Election Board 270	Funeral Direct 285	Employment Sec 290	Environmental 292	Ethic Comm 296	Auditor 300
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	990	330	0	2,090	3,299	0	220
CENTRAL PURCHASING	19,555	7,309	0	44,340	66,542	220	4,886
INTERAGENCY MAIL	1,549	35,447	661	1,452	27	2,027	1,929
CONSTR AND PROPERTY	419	0	419	18,466	28,309	0	1,259
CONSTR AND PROP (cr)	0	0	0	0	(15,719)	0	0
PERSONNEL MGMT TRNG	49	392	0	18,441	4,954	98	932
MERIT PROTECTION (298)	26	50	8	17,885	10,608	14	288
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	2,748	6,016	505	3,488	4,586	5,433	5,930
CENTRAL ACCOUNTING	2,168	3,585	547	27,572	20,995	658	2,198
TREASURER(740)	31	177	79	17,231	5,085	1,096	153
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	1,127	2,210	354	82,057	64,125	630	12,816
CORE HR MODULE O&M	537	1,053	169	39,118	30,570	300	6,110
IT CONSOLDTN. ADJ.	0	0	0	0	(39)	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	29,199	56,569	2,742	272,140	223,342	10,476	36,721
Roll Forward	11,613	35,640	91	3,394	31,593	(1,049)	(600)
Cost With Roll Forward	40,812	92,209	2,833	275,534	254,935	9,427	36,121
Adjustments	0	0	0	0	0	0	0
Proposed Costs	40,812	92,209	2,833	275,534	254,935	9,427	36,121

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Central Service Departments	Governor 305	Pardon 306	Inter Oil 307	Bur/Invest 308	Emergency Mgt 309	Fire Marshal 310	Fire Pension 315
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	0	2,199	440	0	879
CENTRAL PURCHASING	263	44	0	44,611	10,607	88	17,572
INTERAGENCY MAIL	3,901	212	0	2,711	400	1,395	302
CONSTR AND PROPERTY	0	419	419	12,022	840	419	419
CONSTR AND PROP (cr)	0	0	0	(2,370)	0	0	0
PERSONNEL MGMT TRNG	0	98	0	3,482	736	245	49
MERIT PROTECTION (298)	67	91	6	3,098	62	2,350	21
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	5,470	4,950	0	4,914	4,914	1,283	682
CENTRAL ACCOUNTING	1,055	752	335	12,259	7,779	840	1,030
TREASURER(740)	51	71	7	6,118	551	72	9,412
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	3,016	4,055	276	35,819	2,762	2,641	961
CORE HR MODULE O&M	1,438	1,933	132	17,076	1,317	1,259	458
IT CONSOLDTN. ADJ.	0	(2)	0	(40)	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	15,261	12,623	1,175	141,899	30,408	10,592	31,785
Roll Forward	2,436	(1,867)	(217)	3,339	(24,902)	601	12,903
Cost With Roll Forward	17,697	10,756	958	145,238	5,506	11,193	44,688
Adjustments	0	0	0	0	0	0	0
Proposed Costs	17,697	10,756	958	145,238	5,506	11,193	44,688

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Central Service Departments	Wildlife 320	Handicap 326	Health Dept 340	Med Legal 342	Exam Perfumist 343	Transportation 345	Space Ind 346
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	1,209	0	7,478	330	0	13,472	330
CENTRAL PURCHASING	25,801	88	152,060	6,914	0	134,952	6,607
INTERAGENCY MAIL	369	588	2,575	5,870	0	1,530	0
CONSTR AND PROPERTY	11,918	419	8,105	0	0	9,786	8,043
CONSTR AND PROP (cr)	(11,917)	0	(5,588)	0	0	(5,171)	(8,044)
PERSONNEL MGMT TRNG	7,896	245	3,678	343	0	33,607	0
MERIT PROTECTION (298)	861	15	16,607	182	0	10,615	7
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	3,388	10,603	14,657	3,885	227	9,882	7,672
CENTRAL ACCOUNTING	13,472	931	50,092	2,750	16	56,089	914
TREASURER(740)	9,763	13	10,860	222	0	10,038	26
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	38,261	674	228,868	8,087	0	268,035	320
CORE HR MODULE O&M	18,240	321	109,105	3,855	0	127,777	153
IT CONSOLDTN. ADJ.	0	0	(164)	0	0	(139)	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	119,261	13,897	598,333	32,438	243	670,473	16,028
Roll Forward	(63,592)	809	(130,799)	2,503	(76)	(138,306)	6,856
Cost With Roll Forward	55,669	14,706	467,534	34,941	167	532,167	22,884
Adjustments	0	0	0	0	0	0	0
Proposed Costs	55,669	14,706	467,534	34,941	167	532,167	22,884

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Central Service Departments	Historical Soc 350	Horse Race 353	Human Rights 355	Energy Res 359	Indian Affairs 360	Native American 361	Work Comp 369
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	48,659	110	0	0	0	0	110
CENTRAL PURCHASING	68,480	2,728	88	44	220	88	2,465
INTERAGENCY MAIL	289	3,494	221	74	630	247	571
CONSTR AND PROPERTY	18,483	1,679	0	0	419	0	67
CONSTR AND PROP (cr)	(17,643)	0	0	0	0	0	(67)
PERSONNEL MGMT TRNG	2,452	98	0	0	0	0	0
MERIT PROTECTION (298)	381	91	30	0	5	0	180
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	4,805	2,336	2,130	392	2,712	114	1,283
CENTRAL ACCOUNTING	6,079	2,236	833	1,407	459	11	2,736
TREASURER(740)	8,522	996	44	1,093	5	0	338
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	16,948	4,055	1,337	0	221	0	8,010
CORE HR MODULE O&M	8,080	1,933	637	0	105	0	3,819
IT CONSOLDTN. ADJ.	(2)	(2)	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	165,533	19,754	5,320	3,010	4,776	460	19,512
Roll Forward	19,955	(1,083)	473	1,090	(1,743)	(1,048)	(2,292)
Cost With Roll Forward	185,488	18,671	5,793	4,100	3,033	(588)	17,220
Adjustments	0	0	0	0	0	0	0
Proposed Costs	185,488	18,671	5,793	4,100	3,033	(588)	17,220

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Central Service Departments	Industry Fin 370	Insurance Dept 385	Comp Source 390	Juv Affairs 400	Labor Dept 405	Land Office 410	Law Ed/Trng 415
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	330	0	1,869	0	220	550
CENTRAL PURCHASING	0	7,397	2,808	41,295	439	5,062	11,580
INTERAGENCY MAIL	573	19,651	2,248	1,022	278	3,961	0
CONSTR AND PROPERTY	419	1,259	840	31,405	419	419	220
CONSTR AND PROP (cr)	0	0	0	(1,587)	0	0	(220)
PERSONNEL MGMT TRNG	147	4,610	6,572	4,169	2,403	1,226	392
MERIT PROTECTION (298)	15	300	5,460	17,954	217	138	104
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	114	4,114	5,004	27,465	5,848	2,748	4,614
CENTRAL ACCOUNTING	273	7,320	7,020	27,591	4,127	2,587	2,304
TREASURER(740)	18	2,103	37,636	2,159	1,796	2,583	220
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	685	13,324	39,001	85,183	9,612	6,132	4,629
CORE HR MODULE O&M	327	6,352	18,592	40,608	4,582	2,923	2,207
IT CONSOLDTN. ADJ.	0	0	0	(19)	(7)	0	(5)
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	2,571	66,760	125,181	279,114	29,714	27,999	26,595
Roll Forward	(388)	(77,580)	(25,892)	(48,167)	(29,523)	(16,418)	(24,963)
Cost With Roll Forward	2,183	(10,820)	99,289	230,947	191	11,581	1,632
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,183	(10,820)	99,289	230,947	191	11,581	1,632

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Central Service Departments	Law Retire 416	Langston 420	Senate 421	House 422	Leg Svs 423	Dept of Libraries (430)	Library Record Storage
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	0	220	0	0	0
CENTRAL PURCHASING	0	0	0	4,316	0	0	0
INTERAGENCY MAIL	340	0	1,167	1,093	78	0	0
CONSTR AND PROPERTY	419	0	0	0	419	0	0
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	392	0	49	98	0	0	0
MERIT PROTECTION (298)	12	1,147	377	626	21	0	0
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	455	834	1,319	1,465	1,392	0	0
CENTRAL ACCOUNTING	878	38,965	1,755	2,071	470	0	0
TREASURER(740)	1,283	2,716	385	305	14	0	0
LIBRARY(430)	0	0	0	0	0	31,539	7,620
CORE HR MODULE	552	0	16,783	27,820	939	0	0
CORE HR MODULE O&M	263	0	8,001	13,262	448	0	0
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	4,594	43,662	29,836	51,276	3,781	31,539	7,620
Roll Forward	(9,587)	19,155	(3,940)	(2,996)	(844)	(75,549)	(121,185)
Cost With Roll Forward	(4,993)	62,817	25,896	48,280	2,937	(44,010)	(113,565)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(4,993)	62,817	25,896	48,280	2,937	(44,010)	(113,565)

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Central Service Departments	Lottery 435	Lt Gov 440	LPG Research 444	LPG Board 445	Mrg Wells 446	Brd Alcohol Cns 448	Med Lic 450
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	440	0	110	0	5,286	0	330
CENTRAL PURCHASING	9,730	0	2,158	0	2,421	0	6,695
INTERAGENCY MAIL	3,523	589	329	365	785	0	723
CONSTR AND PROPERTY	840	0	0	0	419	0	419
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	736	0	0	0	49	0	785
MERIT PROTECTION (298)	95	18	0	22	9,174	4	55
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	2,275	2,372	114	114	114	0	341
CENTRAL ACCOUNTING	5,019	380	514	652	908	360	2,614
TREASURER(740)	1,988	13	4	32	2,236	1,774	11,041
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	4,221	795	0	994	453	188	2,442
CORE HR MODULE O&M	2,012	379	0	474	216	90	1,164
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	30,879	4,546	3,229	2,653	22,061	2,416	26,609
Roll Forward	12,426	(907)	2,837	(307)	15,725	(782)	2,794
Cost With Roll Forward	43,305	3,639	6,066	2,346	37,786	1,634	29,403
Adjustments	0	0	0	0	0	0	0
Proposed Costs	43,305	3,639	6,066	2,346	37,786	1,634	29,403

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Central Service Departments	Mental Health 452	Rogers St Univ 461	Murray College 470	Motor Vehicles 475	Narcotics 477	NE College 480	NE Univ 485
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	9,018	0	0	0	1,320	0	0
CENTRAL PURCHASING	183,854	263	88	220	26,467	88	175
INTERAGENCY MAIL	362	0	0	314	307	0	0
CONSTR AND PROPERTY	14,517	0	0	419	38,840	0	0
CONSTR AND PROP (cr)	(1,927)	0	0	0	(36,321)	0	0
PERSONNEL MGMT TRNG	3,924	0	0	245	245	0	0
MERIT PROTECTION (298)	15,866	1,019	426	8	4,867	696	2,966
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	11,662	834	556	227	5,941	834	834
CENTRAL ACCOUNTING	57,598	30,600	40,527	508	5,560	38,223	38,058
TREASURER(740)	7,242	10,775	7,403	27	3,347	1,711	29,316
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	195,933	0	0	365	12,661	0	0
CORE HR MODULE O&M	93,405	0	0	174	6,036	0	0
IT CONSOLDTN. ADJ.	(59)	0	0	0	(10)	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	591,395	43,491	49,000	2,507	69,260	41,552	71,349
Roll Forward	(34,886)	6,802	29,380	(1,197)	54,507	18,539	(13,994)
Cost With Roll Forward	556,509	50,293	78,380	1,310	123,767	60,091	57,355
Adjustments	0	0	0	0	0	0	0
Proposed Costs	556,509	50,293	78,380	1,310	123,767	60,091	57,355

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Central Service Departments	Northern College 490	NW Univ 505	Nursing Homes 509	Nursing Reg 510	Opers 515	Emp Ins Brd 516	Optometry 520
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	0	110	110	1,760	0
CENTRAL PURCHASING	0	88	0	2,290	3,387	35,276	44
INTERAGENCY MAIL	0	0	597	182	33,877	987	0
CONSTR AND PROPERTY	0	0	419	840	1,259	419	419
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	0	0	0	834	1,569	4,267	0
MERIT PROTECTION (298)	899	794	5	64	137	397	5
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	556	1,390	910	227	455	2,831	227
CENTRAL ACCOUNTING	44,759	21,831	522	2,098	2,004	3,129	287
TREASURER(740)	12,091	3,526	1,169	7,756	29,065	75,760	446
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	0	221	2,851	6,099	17,622	221
CORE HR MODULE O&M	0	0	105	1,359	2,907	8,401	105
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	58,305	27,629	3,948	18,611	80,869	150,849	1,754
Roll Forward	18,874	6,767	(6)	(394)	(23,919)	(7,376)	(5,489)
Cost With Roll Forward	77,179	34,396	3,942	18,217	56,950	143,473	(3,735)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	77,179	34,396	3,942	18,217	56,950	143,473	(3,735)

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Central Service Departments	Osteopath 525	Panhandle Univ 530	Rose College 531	Peanut Comm 535	OPM 548	Police Pension 557	Pharmacy Brd 560
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	110	0	0	110	0	0	0
CENTRAL PURCHASING	2,202	0	88	2,158	877	1,009	88
INTERAGENCY MAIL	1,006	0	0	0	2,545	373	234
CONSTR AND PROPERTY	840	0	0	419	3,195	0	2,435
CONSTR AND PROP (cr)	0	0	0	0	(1,516)	0	(2,015)
PERSONNEL MGMT TRNG	196	0	0	0	687	490	245
MERIT PROTECTION (298)	12	410	1,460	2	11,588	29	22
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	227	1,668	556	114	2,204	5,964	1,125
CENTRAL ACCOUNTING	479	23,312	38,651	174	2,686	955	1,131
TREASURER(740)	2,015	1,336	11,418	227	179	121	5,100
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	563	0	0	110	5,922	1,271	994
CORE HR MODULE O&M	269	0	0	53	2,823	606	474
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	7,919	26,726	52,173	3,367	31,190	10,818	9,833
Roll Forward	(2,798)	13,891	7,078	1,152	(15,956)	(12,122)	122
Cost With Roll Forward	5,121	40,617	59,251	4,519	15,234	(1,304)	9,955
Adjustments	0	0	0	0	0	0	0
Proposed Costs	5,121	40,617	59,251	4,519	15,234	(1,304)	9,955

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Central Service Departments	Private Voc 563	Tourism 566	Scenic River 568	Prof Eng 570	Psychology 575	Bond Advisor 582	Public Safety 585
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	770	3,189	0	220	0	0	112,180
CENTRAL PURCHASING	15,107	71,273	0	4,667	175	0	64,719
INTERAGENCY MAIL	316	220	0	230	269	0	3,322
CONSTR AND PROPERTY	840	72,906	0	419	419	419	24,789
CONSTR AND PROP (cr)	0	(72,067)	0	0	0	0	(2,967)
PERSONNEL MGMT TRNG	0	2,992	294	0	49	0	6,082
MERIT PROTECTION (298)	4	3,842	29	24	5	5	21,896
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	1,137	7,708	920	1,682	227	1,893	17,714
CENTRAL ACCOUNTING	244	40,954	714	928	408	18,741	282
TREASURER(740)	44	105,262	99	5,923	890	5	9,409
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	166	68,909	1,271	1,050	221	221	158,534
CORE HR MODULE O&M	79	32,850	606	500	105	105	75,576
IT CONSOLDTN. ADJ.	0	(20)	0	0	0	0	(87)
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	18,707	338,018	3,933	15,643	2,768	21,389	491,449
Roll Forward	15,667	(109,184)	(5,115)	3,508	(45)	18,246	13,816
Cost With Roll Forward	34,374	228,834	(1,182)	19,151	2,723	39,635	505,265
Adjustments	0	0	0	0	0	0	0
Proposed Costs	34,374	228,834	(1,182)	19,151	2,723	39,635	505,265

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Central Service Departments	Real Estate 588	Regents OSU 600	Regents High Ed 605	Armore Center 606	Regents College 610	Foresters 615	Student Loan 618
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	110	0	0	0	0	0	0
CENTRAL PURCHASING	2,553	0	351	88	0	0	132
INTERAGENCY MAIL	6,431	0	203	0	139	0	153
CONSTR AND PROPERTY	419	0	1,259	0	840	0	0
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	490	0	0	0	0	0	0
MERIT PROTECTION (298)	42	0	698	34	15	0	144
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	227	0	17,614	1,113	0	0	0
CENTRAL ACCOUNTING	23,464	1,335	41,851	1,404	795	3	0
TREASURER(740)	4,076	0	6,332	51	19	0	0
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	1,878	0	0	1,503	696	0	0
CORE HR MODULE O&M	895	0	0	716	332	0	0
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	40,585	1,335	68,308	4,909	2,836	3	429
Roll Forward	27,885	1,229	21,356	26	(559)	(58)	49
Cost With Roll Forward	68,470	2,564	89,664	4,935	2,277	(55)	478
Adjustments	0	0	0	0	0	0	0
Proposed Costs	68,470	2,564	89,664	4,935	2,277	(55)	478

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Central Service Departments	Physician Mnpwr 619	Quartz Center 620	Social Work 622	Seminole Coll 623	Sec Of State 625	OCAST 628	Sch/Science 629
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	2,529	0	0	0	0	110	330
CENTRAL PURCHASING	49,725	0	132	88	790	2,378	7,177
INTERAGENCY MAIL	1,260	0	0	0	45,655	138	121
CONSTR AND PROPERTY	419	0	840	0	0	419	79
CONSTR AND PROP (cr)	0	0	0	0	0	0	(79)
PERSONNEL MGMT TRNG	147	0	0	0	1,226	932	245
MERIT PROTECTION (298)	15	39	3	431	80	46	152
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	2,640	556	227	556	2,081	3,885	3,150
CENTRAL ACCOUNTING	961	1,251	455	40,041	2,509	3,521	1,885
TREASURER(740)	321	1,107	2,113	2,996	8,443	217	124
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	663	1,724	144	0	3,558	2,033	6,784
CORE HR MODULE O&M	316	822	68	0	1,696	969	3,234
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	58,996	5,499	3,982	44,112	66,038	14,648	23,202
Roll Forward	50,552	(1,945)	497	25,839	5,047	(13,189)	3,353
Cost With Roll Forward	109,548	3,554	4,479	69,951	71,085	1,459	26,555
Adjustments	0	0	0	0	0	0	0
Proposed Costs	109,548	3,554	4,479	69,951	71,085	1,459	26,555

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Central Service Departments	Securities 630	Speech 632	OKC College 633	Consumer Credit 635	Conservation 645	Veteran Affairs 650	SE Univ 660
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	0	0	0	3,079	0
CENTRAL PURCHASING	88	88	790	614	702	67,008	263
INTERAGENCY MAIL	188	1,380	0	3,272	3,867	327	0
CONSTR AND PROPERTY	840	419	0	419	317,285	7,113	0
CONSTR AND PROP (cr)	0	0	0	0	(316,024)	(6,273)	0
PERSONNEL MGMT TRNG	196	0	0	736	1,913	10,986	0
MERIT PROTECTION (298)	64	5	2,110	41	169	16,131	1,349
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	455	847	4,448	2,094	3,196	6,267	1,390
CENTRAL ACCOUNTING	1,302	387	88,067	1,294	10,483	37,357	48,840
TREASURER(740)	102	1,582	4,390	110	191	4,281	15,313
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	2,884	221	0	1,834	7,502	207,699	0
CORE HR MODULE O&M	1,375	105	0	874	3,576	99,014	0
IT CONSOLDTN. ADJ.	0	0	0	0	(3)	(35)	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	7,494	5,034	99,805	11,288	32,857	452,954	67,155
Roll Forward	(4,371)	1,261	61,228	(10,989)	308,245	(183,196)	18,681
Cost With Roll Forward	3,123	6,295	161,033	299	341,102	269,758	85,836
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,123	6,295	161,033	299	341,102	269,758	85,836

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Central Service Departments	SW Univ 665	McCarty Center 670	Supreme Court 677	Coun Jud Compl 678	Tax Comm 695	Teachers Retire 715	State Treasurer (740)
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	440	660	110	2,420	0	0
CENTRAL PURCHASING	88	9,203	13,476	2,158	49,585	1,097	0
INTERAGENCY MAIL	0	0	292	123	1,971	26,994	0
CONSTR AND PROPERTY	0	6,645	419	419	2,098	419	0
CONSTR AND PROP (cr)	0	(6,645)	0	0	0	0	0
PERSONNEL MGMT TRNG	0	392	98	0	10,201	2,550	0
MERIT PROTECTION (298)	1,921	9,739	438	5	4,156	97	0
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	834	10,666	4,127	2,034	5,856	2,275	0
CENTRAL ACCOUNTING	39,698	4,660	6,042	317	13,065	2,047	0
TREASURER(740)	3,439	1,475	326	5	148,091	48,933	245,600
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	25,544	19,445	221	82,852	4,331	0
CORE HR MODULE O&M	0	12,177	9,270	105	39,497	2,065	0
IT CONSOLDTN. ADJ.	0	(7)	0	0	(144)	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	45,980	74,289	54,593	5,497	359,648	90,808	245,600
Roll Forward	(5,490)	12,504	(7,363)	1,634	29,158	33,395	(20,145)
Cost With Roll Forward	40,490	86,793	47,230	7,131	388,806	124,203	225,455
Adjustments	0	0	0	0	0	0	0
Proposed Costs	40,490	86,793	47,230	7,131	388,806	124,203	225,455

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Central Service Departments	Tulsa College 750	Used Vehicles 755	Univ Oklahoma 760	Law Center 761	Health Center 770	OU Health 771	Alcohol/Drug 772
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	0	0	0	0	220
CENTRAL PURCHASING	0	44	2,457	0	307	0	4,755
INTERAGENCY MAIL	0	2,557	0	0	0	425	0
CONSTR AND PROPERTY	0	419	0	0	0	0	0
CONSTR AND PROP (cr)	0	0	0	0	0	0	0
PERSONNEL MGMT TRNG	0	0	0	0	0	0	294
MERIT PROTECTION (298)	3,482	24	18,174	0	13,993	1,045	12
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	834	227	834	0	556	278	284
CENTRAL ACCOUNTING	48,755	773	173,511	3,747	152,267	3,479	378
TREASURER(740)	23,513	47	26,901	37	27,592	777	725
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	1,027	0	0	0	0	552
CORE HR MODULE O&M	0	490	0	0	0	0	263
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	76,584	5,608	221,877	3,784	194,715	6,004	7,483
Roll Forward	(24,666)	(2,808)	(133,062)	2,342	(41,613)	(8,225)	(7,484)
Cost With Roll Forward	51,918	2,800	88,815	6,126	153,102	(2,221)	(1)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	51,918	2,800	88,815	6,126	153,102	(2,221)	(1)

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STATE OF OKLAHOMA
FY 2013 STATEWIDE COST ALLOCATION PLAN
Allocated Costs By Department

Central Service Departments	Ostep Med 773	Vet Examiners 790	Voc Tech Educ 800	Rehab Svcs 805	Health Care 807	Empl Benefits 815	Univ Hosp 825
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	110	1,320	990	1,100	550	0
CENTRAL PURCHASING	0	2,378	27,345	23,153	24,390	11,843	0
INTERAGENCY MAIL	0	293	147	2,141	805	6,329	0
CONSTR AND PROPERTY	0	419	1,088	28,406	840	1,259	0
CONSTR AND PROP (cr)	0	0	(247)	(9,101)	0	0	0
PERSONNEL MGMT TRNG	0	0	1,422	14,272	7,749	1,128	49
MERIT PROTECTION (298)	0	11	716	29,988	1,121	84	19
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	834	227	11,132	18,145	10,765	682	1,898
CENTRAL ACCOUNTING	7,726	906	20,374	26,140	7,655	1,624	533
TREASURER(740)	83	932	4,446	9,832	16,235	2,099	51
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	0	508	31,775	110,860	49,795	3,745	884
CORE HR MODULE O&M	0	242	15,148	52,849	23,738	1,786	421
IT CONSOLDTN. ADJ.	0	0	(47)	(52)	(127)	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	8,643	6,026	114,619	307,623	144,066	31,129	3,855
Roll Forward	4,615	(12,378)	845	(17,434)	(116,863)	8,710	420
Cost With Roll Forward	13,258	(6,352)	115,464	290,189	27,203	39,839	4,275
Adjustments	0	0	0	0	0	0	0
Proposed Costs	13,258	(6,352)	115,464	290,189	27,203	39,839	4,275

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Central Service Departments	Human Svcs 830	Water Research 835	Wheat Util 875	Will Rogers 880	Finance Author 900	Capital Board 915	Housing Fin 922
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	16,273	770	220	220	0	0	0
CENTRAL PURCHASING	327,557	15,984	4,798	4,316	0	0	746
INTERAGENCY MAIL	2,051	676	1,390	0	0	335	167
CONSTR AND PROPERTY	18,872	2,098	840	0	0	0	0
CONSTR AND PROP (cr)	(10,479)	0	0	0	0	0	0
PERSONNEL MGMT TRNG	24,278	4,561	196	0	0	0	0
MERIT PROTECTION (298)	101,251	210	9	22	0	0	292
OFFICE OF ST FINANCE	0	0	0	0	0	0	0
BUDGET DIVISION	41,183	4,939	227	1,175	0	0	114
CENTRAL ACCOUNTING	124,305	5,717	2,897	2,461	2	0	0
TREASURER(740)	41,080	304	199	72	0	0	0
LIBRARY(430)	0	0	0	0	0	0	0
CORE HR MODULE	834,046	9,325	398	1,005	0	0	12,993
CORE HR MODULE O&M	397,607	4,445	190	479	0	0	6,194
IT CONSOLDTN. ADJ.	(856)	(8)	0	0	0	0	0
AGENCY CONSOLDTN. ADJ.	0	0	0	0	0	0	0
Total Allocated	1,917,168	49,021	11,364	9,750	2	335	20,506
Roll Forward	(273,565)	(748)	273	(2,686)	(95)	335	(25,638)
Cost With Roll Forward	1,643,603	48,273	11,637	7,064	(93)	670	(5,132)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,643,603	48,273	11,637	7,064	(93)	670	(5,132)

All Monetary Values Are $ Dollars
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Oklahoma SWCAP
2011
Detail
Version 1.0006-2

Central Service Departments	OK Turnpike 978	Grand Riv Dam 980	Munic Power 981	Other	CMIA	General Government	SubTotal
EQUIP DEPR & USE CHG	0	0	0	0	0	0	0
BUILDING CHARGE	0	0	0	0	0	0	0
DEPT OF CNTL SVCS	0	0	0	97,734	0	169,410	2,686,839
CENTRAL PURCHASING	482	6,362	132	3,773	0	0	2,403,945
INTERAGENCY MAIL	337	0	0	1,086	0	0	318,553
CONSTR AND PROPERTY	0	0	0	27,346	0	0	1,049,196
CONSTR AND PROP (cr)	0	0	0	(27,346)	0	0	(695,424)
PERSONNEL MGMT TRNG	1,766	245	0	6,915	0	0	252,782
MERIT PROTECTION (298)	3,722	5,783	144	4	0	0	549,822
OFFICE OF ST FINANCE	0	0	0	0	0	824,684	1,735,510
BUDGET DIVISION	1,137	114	114	1,188	0	373,118	938,273
CENTRAL ACCOUNTING	360	1	0	1,483	106	124,012	2,796,195
TREASURER(740)	772	0	0	601	0	0	1,299,667
LIBRARY(430)	0	0	0	0	0	0	39,159
CORE HR MODULE	63,584	53,364	6,386	177	0	0	3,926,789
CORE HR MODULE O&M	30,311	25,439	3,044	84	0	0	1,871,968
IT CONSOLDTN. ADJ.	0	0	0	0	0	0	167,893
AGENCY CONSOLDTN. ADJ.	0	0	0	(73,582)	0	(37,865)	(1,013;653)
Total Allocated	102,471	91,308	9,820	39,463	106	1,453,359	18,327,514
Roll Forward	(15,669)	7,515	(169)	47,003	0	(141,017)	(1,764,790)
Cost With Roll Forward	86,802	98,823	9,651	86,466	106	1,312,342	16,562,724
Adjustments	0	0	0	0	0	0	0
Proposed Costs	86,802	98,823	9,651	86,466	106	1,312,342	16,562,724

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Central Service Departments	Direct Billed	Unallocated	Total
EQUIP DEPR & USE CHG	0	0	0
BUILDING CHARGE	0	0	0
DEPT OF CNTL SVCS	0	0	2,686,839
CENTRAL PURCHASING	0	0	2,403,945
INTERAGENCY MAIL	0	0	318,553
CONSTR AND PROPERTY	0	0	1,049,196
CONSTR AND PROP (cr)	0	0	(695,424)
PERSONNEL MGMT TRNG	0	3,749,468	4,002,250
MERIT PROTECTION (298)	0	0	549,822
OFFICE OF ST FINANCE	0	0	1,735,510
BUDGET DIVISION	0	0	938,273
CENTRAL ACCOUNTING	20,177	56,953	2,873,325
TREASURER(740)	2,519	0	1,302,186
LIBRARY(430)	460,480	0	499,639
CORE HR MODULE	0	16,931,752	20,858,541
CORE HR MODULE O&M	0	0	1,871,968
IT CONSOLDTN. ADJ.	0	0	167,893
AGENCY CONSOLDTN. ADJ.	0	0	(1,013,653)
Total Allocated	483,176	20,738,173	39,548,863
Roll Forward	0	0	(1,764,790)
Cost With Roll Forward	483,176	20,738,173	37,784,073
Adjustments	0	0	0
Proposed Costs	483,176	20,738,173	37,784,073

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