

Office of State Finance  
 Department of Mines  
 Business Unit - 12500 - Detail Account  
 FY-2012 Operating Budget Comparison Summary by Division/Department  
 as of January 25, 2013

OCPGL341  
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Business Unit: 12500 Department of Mines  
 Class Fund : 19111 FY11 Carryover

Department :		0300001		Noncoal Programs								
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
532000	Rent Expense	8,116	8,116	0	0	0	0.00	8,115.51	8,115.51	0.00	0.00	
532140	Rent-Equipment And Machinery	0	0	5,022	0	0	5,021.65	-5,021.65	-5,021.65	~	~	
534290	Motor Fuels-Common	0	0	3,094	0	0	3,093.86	-3,093.86	-3,093.86	~	~	
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TOTAL FOR Department		0300001	8,116	8,116	8,116	0	0	8,116	0	0	0.00	0.00
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TOTAL FOR CLASS_FUND		19111	8,116	8,116	8,116	0	0	8,116	0	0	0.00	0.00
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Office of State Finance  
 Department of Mines  
 Business Unit - 12500 - Detail Account  
 FY-2012 Operating Budget Comparison Summary by Division/Department  
 as of January 25, 2013

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Business Unit: 12500 Department of Mines  
 Class Fund : 19201 GRF - Duties

Department : 0100001 Administration		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	84,069	84,069	0	0	0	0.00	84,069.00	84,069.00	0.00	0.00
511110	Sals-Regular Pay	0	0	58,951	0	0	58,950.93	-58,950.93	-58,950.93	~	~
511130	Sals-Non-Reg Pay	0	0	2,532	0	0	2,531.90	-2,531.90	-2,531.90	~	~
511210	Longevity Pay-State Employees	0	0	3,962	0	0	3,962.36	-3,962.36	-3,962.36	~	~
511420	Excess Benefit Allowance	0	0	2,235	0	0	2,235.36	-2,235.36	-2,235.36	~	~
512000	Insur.Prem-Hlth-Life,etc	22,424	22,424	0	0	0	0.00	22,424.00	22,424.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	23,000	0	0	22,999.65	-22,999.65	-22,999.65	~	~
512210	Unemployment Compen.-Payroll	0	0	555	0	0	555.42	-555.42	-555.42	~	~
513000	FICA-Retirement Contributions	19,398	19,398	0	0	0	0.00	19,398.00	19,398.00	0.00	0.00
513110	State Share-FICA	0	0	5,746	0	0	5,746.39	-5,746.39	-5,746.39	~	~
513120	State Share-MQFE/FICA	0	0	1,344	0	0	1,344.30	-1,344.30	-1,344.30	~	~
513230	State Share OPERS	0	0	15,861	0	0	15,861.19	-15,861.19	-15,861.19	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	454	0	0	454.12	-454.12	-454.12	~	~
515000	Professional Services	800	800	0	0	0	0.00	800.00	800.00	0.00	0.00
515560	Office Administrative Services	0	0	780	0	0	780.00	-780.00	-780.00	~	~
515610	Business Service Centers	0	0	690	0	0	689.94	-689.94	-689.94	~	~
521000	Travel - Reimbursements	8,000	8,000	0	0	0	0.00	8,000.00	8,000.00	0.00	0.00
521110	In-State Mileage-Motor Vehicle	0	0	1,149	0	0	1,148.68	-1,148.68	-1,148.68	~	~
521120	In-State Meals-Subsistence Exp	0	0	450	0	0	449.50	-449.50	-449.50	~	~
521140	In-State Miscellaneous Charges	0	0	3	0	0	2.90	-2.90	-2.90	~	~
521310	Travel Reimb.-Non-State Empls.	0	0	5,219	0	0	5,218.93	-5,218.93	-5,218.93	~	~
522000	Travel - Agency Direct Pmts	1,500	1,500	0	0	0	0.00	1,500.00	1,500.00	0.00	0.00
522150	Registration - Agency Direct	0	0	105	0	0	105.00	-105.00	-105.00	~	~
531000	Misc. Administrative Expenses	3,500	3,500	0	0	0	0.00	3,500.00	3,500.00	0.00	0.00
531110	Freight Expenses	0	0	40	0	0	40.15	-40.15	-40.15	~	~
531130	Telecommunication Services	0	0	1,847	0	0	1,846.68	-1,846.68	-1,846.68	~	~
531150	Printing & Binding Contrs	0	0	250	0	0	250.00	-250.00	-250.00	~	~
531170	Informational Service	0	0	1,599	0	0	1,599.00	-1,599.00	-1,599.00	~	~
531180	Bank Service Charges	0	0	24	0	0	24.00	-24.00	-24.00	~	~
531260	Membership in Organizations	0	0	120	0	0	120.00	-120.00	-120.00	~	~
532000	Rent Expense	15,227	15,227	0	0	0	0.00	15,227.00	15,227.00	0.00	0.00
532110	Rent of Office Space	0	0	14,826	0	0	14,826.00	-14,826.00	-14,826.00	~	~
532130	Rent of Other Building Space	0	0	0	0	0	0.00	0.00	0.00	~	~
532140	Rent-Equipment And Machinery	0	0	1,061	0	0	1,061.01	-1,061.01	-1,061.01	~	~
533000	Maintenance & Repair Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
533120	Mtce-Rep.-Equipment-Vendors	0	0	240	0	0	240.45	-240.45	-240.45	~	~
534000	Specialized Sup & Mat.Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
535000	Production,Safety,Security Exp	0	0	0	0	0	0.00	0.00	0.00	~	~
535180	Safety,Security Supplies,Svcs	0	0	108	0	0	107.61	-107.61	-107.61	~	~
536000	General Operating Expenses	1,500	1,500	0	0	0	0.00	1,500.00	1,500.00	0.00	0.00

536110	Meeting Refreshments	0	0	131	0	0	130.88	-130.88	-130.88	~	~
536130	Office Supplies Non-Expendable	0	0	11	0	0	10.72	-10.72	-10.72	~	~
536140	Office Supplies (Expendable)	0	0	1,133	0	0	1,133.23	-1,133.23	-1,133.23	~	~
537000	Shop Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
541000	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
541150	Equip-Furn-Residential Educ.	0	0	609	0	0	608.68	-608.68	-608.68	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department	0100001	156,418	156,418	145,035	0	0	145,035	11,383	11,383	0.00	0.00

Office of State Finance  
 Department of Mines  
 Business Unit - 12500 - Detail Account  
 FY-2012 Operating Budget Comparison Summary by Division/Department  
 as of January 25, 2013

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Business Unit: 12500 Department of Mines  
 Class Fund : 19201 GRF - Duties

Department : 0200001 Coal Programs		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	81,950	81,950	0	0	0	0.00	81,950.00	81,950.00	0.00	0.00
511110	Sals-Regular Pay	0	0	74,931	0	0	74,931.40	-74,931.40	-74,931.40	~	~
511130	Sals-Non-Reg Pay	0	0	3,360	0	0	3,360.39	-3,360.39	-3,360.39	~	~
511210	Longevity Pay-State Employees	0	0	4,907	0	0	4,907.23	-4,907.23	-4,907.23	~	~
511420	Excess Benefit Allowance	0	0	1,292	0	0	1,291.80	-1,291.80	-1,291.80	~	~
512000	Insur.Prem-Hlth-Life,etc	16,409	16,409	0	0	0	0.00	16,409.00	16,409.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	14,701	0	0	14,701.46	-14,701.46	-14,701.46	~	~
512210	Unemployment Compen.-Payroll	0	0	27	0	0	27.47	-27.47	-27.47	~	~
513000	FICA-Retirement Contributions	17,928	17,928	0	0	0	0.00	17,928.00	17,928.00	0.00	0.00
513110	State Share-FICA	0	0	4,296	0	0	4,296.01	-4,296.01	-4,296.01	~	~
513120	State Share-MQFE/FICA	0	0	1,005	0	0	1,004.72	-1,004.72	-1,004.72	~	~
513230	State Share OPERS	0	0	11,361	0	0	11,360.85	-11,360.85	-11,360.85	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	461	0	0	461.06	-461.06	-461.06	~	~
515000	Professional Services	0	0	0	0	0	0.00	0.00	0.00	~	~
515290	Testing Laboratories	0	0	20	0	0	20.00	-20.00	-20.00	~	~
515610	Business Service Centers	0	0	387	0	0	387.29	-387.29	-387.29	~	~
521000	Travel - Reimbursements	3,000	3,000	0	0	0	0.00	3,000.00	3,000.00	0.00	0.00
521110	In-State Mileage-Motor Vehicle	0	0	375	0	0	374.56	-374.56	-374.56	~	~
521120	In-State Meals-Subsistence Exp	0	0	2,173	0	0	2,173.35	-2,173.35	-2,173.35	~	~
521140	In-State Miscellaneous Charges	0	0	20	0	0	20.20	-20.20	-20.20	~	~
521150	In-State Lodging	0	0	546	0	0	545.86	-545.86	-545.86	~	~
521230	Out-of-State Meals-Subsistence	0	0	41	0	0	40.50	-40.50	-40.50	~	~
521250	Out-of-State Misc.Charges	0	0	3	0	0	2.50	-2.50	-2.50	~	~
522150	Registration - Agency Direct	0	0	33	0	0	32.95	-32.95	-32.95	~	~
531000	Misc. Administrative Expenses	4,000	4,000	0	0	0	0.00	4,000.00	4,000.00	0.00	0.00
531110	Freight Expenses	0	0	46	0	0	45.84	-45.84	-45.84	~	~
531130	Telecommunication Services	0	0	3,984	0	0	3,983.92	-3,983.92	-3,983.92	~	~
531160	Advertising	0	0	366	0	0	365.64	-365.64	-365.64	~	~
531170	Informational Service	0	0	240	0	0	239.68	-239.68	-239.68	~	~
532000	Rent Expense	23,500	23,500	0	0	0	0.00	23,500.00	23,500.00	0.00	0.00
532110	Rent of Office Space	0	0	21,656	0	0	21,656.25	-21,656.25	-21,656.25	~	~
532130	Rent of Other Building Space	0	0	1,968	0	0	1,968.03	-1,968.03	-1,968.03	~	~
532140	Rent-Equipment And Machinery	0	0	61	0	0	61.04	-61.04	-61.04	~	~
533000	Maintenance & Repair Expense	1,800	1,800	0	0	0	0.00	1,800.00	1,800.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	1,643	0	0	1,642.75	-1,642.75	-1,642.75	~	~
534000	Specialized Sup & Mat.Expense	500	500	0	0	0	0.00	500.00	500.00	0.00	0.00
534270	Architectural-Engineering Sup.	0	0	137	0	0	137.45	-137.45	-137.45	~	~
534290	Motor Fuels-Common	0	0	65	0	0	65.25	-65.25	-65.25	~	~
535120	Uniform,Clothing,Accessories	0	0	49	0	0	48.75	-48.75	-48.75	~	~
535180	Safety,Security Supplies,Svcs	0	0	0	0	0	0.02	-0.02	-0.02	~	~

536000	General Operating Expenses	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
536130	Office Supplies Non-Expendable	0	0	5	0	0	4.55	-4.55	-4.55	~	~
536140	Office Supplies (Expendable)	0	0	75	0	0	75.12	-75.12	-75.12	~	~
536150	Data Processing Supplies	0	0	13	0	0	13.46	-13.46	-13.46	~	~
537000	Shop Expense	500	500	0	0	0	0.00	500.00	500.00	0.00	0.00
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department	0200001	150,587	150,587	150,247	0	0	150,247	340	340	0.00	0.00

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 Department of Mines  
 Business Unit - 12500 - Detail Account  
 FY-2012 Operating Budget Comparison Summary by Division/Department  
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Business Unit: 12500 Department of Mines  
 Class Fund : 19201 GRF - Duties

Department : 0300001		Noncoal Programs									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	197,778	197,778	0	0	0	197,778.00	197,778.00	0.00	0.00	
511110	Sals-Regular Pay	0	0	152,421	0	0	-152,421.25	-152,421.25	~	~	
511130	Sals-Non-Reg Pay	0	0	13,146	0	0	-13,146.19	-13,146.19	~	~	
511210	Longevity Pay-State Employees	0	0	6,600	0	0	-6,600.41	-6,600.41	~	~	
511310	Terminal Leave	0	0	1	0	0	-1.37	-1.37	~	~	
511420	Excess Benefit Allowance	0	0	8,372	0	0	-8,371.86	-8,371.86	~	~	
512000	Insur.Prem-Hlth-Life,etc	59,346	59,346	0	0	0	59,346.00	59,346.00	0.00	0.00	
512110	Insur.Prem-Hlth-Life-State Pln	0	0	56,706	0	0	-56,705.91	-56,705.91	~	~	
512210	Unemployment Compen.-Payroll	0	0	1,226	0	0	-1,226.06	-1,226.06	~	~	
513000	FICA-Retirement Contributions	53,287	53,287	0	0	0	53,287.00	53,287.00	0.00	0.00	
513110	State Share-FICA	0	0	13,827	0	0	-13,826.64	-13,826.64	~	~	
513120	State Share-MQFE/FICA	0	0	3,234	0	0	-3,234.05	-3,234.05	~	~	
513230	State Share OPERS	0	0	35,673	0	0	-35,673.42	-35,673.42	~	~	
513280	St.Match-Ad Fee-State Annuity	0	0	898	0	0	-898.18	-898.18	~	~	
515000	Professional Services	500	500	0	0	0	500.00	500.00	0.00	0.00	
515400	Admin Mgmt-Gen.Mgmt Consulting	0	0	1,696	0	0	-1,696.47	-1,696.47	~	~	
515510	Photographic Services	0	0	115	0	0	-114.72	-114.72	~	~	
515520	Translation-Interpreting Svcs	0	0	495	0	0	-495.00	-495.00	~	~	
515560	Office Administrative Services	0	0	900	0	0	-900.00	-900.00	~	~	
521000	Travel - Reimbursements	5,000	5,000	0	0	0	5,000.00	5,000.00	0.00	0.00	
521110	In-State Mileage-Motor Vehicle	0	0	129	0	0	-129.38	-129.38	~	~	
521120	In-State Meals-Subsistence Exp	0	0	4,608	0	0	-4,608.15	-4,608.15	~	~	
521140	In-State Miscellaneous Charges	0	0	18	0	0	-17.80	-17.80	~	~	
521150	In-State Lodging	0	0	3,067	0	0	-3,067.35	-3,067.35	~	~	
521230	Out-of-State Meals-Subsistence	0	0	41	0	0	-40.50	-40.50	~	~	
521250	Out-of-State Misc.Charges	0	0	3	0	0	-2.50	-2.50	~	~	
531000	Misc. Administrative Expenses	3,000	3,000	0	0	0	3,000.00	3,000.00	0.00	0.00	
531130	Telecommunication Services	0	0	2,568	0	0	-2,568.09	-2,568.09	~	~	
531150	Printing & Binding Contrs	0	0	673	0	0	-672.50	-672.50	~	~	
531160	Advertising	0	0	180	0	0	-179.99	-179.99	~	~	
531390	Photographic Supplies	0	0	99	0	0	-99.48	-99.48	~	~	
532000	Rent Expense	37,000	37,000	0	0	0	37,000.00	37,000.00	0.00	0.00	
532110	Rent of Office Space	0	0	11,634	0	0	-11,634.00	-11,634.00	~	~	
532130	Rent of Other Building Space	0	0	876	0	0	-876.00	-876.00	~	~	
532140	Rent-Equipment And Machinery	0	0	22,710	0	0	-22,710.06	-22,710.06	~	~	
532190	Other Rents	0	0	50	0	0	-50.00	-50.00	~	~	
533000	Maintenance & Repair Expense	1,000	1,000	0	0	0	1,000.00	1,000.00	0.00	0.00	
533120	Mtce-Rep.-Equipment-Vendors	0	0	80	0	0	-79.94	-79.94	~	~	
534000	Specialized Sup & Mat.Expense	5,721	5,721	0	0	0	5,721.00	5,721.00	0.00	0.00	
534270	Architectural-Engineering Sup.	0	0	1,336	0	0	-1,336.10	-1,336.10	~	~	

534290	Motor Fuels-Common	0	0	29,661	0	0	29,661.04	-29,661.04	-29,661.04	~	~
535000	Production,Safety,Security Exp	0	0	0	0	0	0.00	0.00	0.00	~	~
535120	Uniform,Clothing,Accessories	0	0	303	0	0	303.23	-303.23	-303.23	~	~
535180	Safety,Security Supplies,Svcs	0	0	1,133	0	0	1,132.85	-1,132.85	-1,132.85	~	~
536000	General Operating Expenses	0	0	0	0	0	0.00	0.00	0.00	~	~
536130	Office Supplies Non-Expendable	0	0	18	0	0	18.19	-18.19	-18.19	~	~
536140	Office Supplies (Expendable)	0	0	700	0	0	699.57	-699.57	-699.57	~	~
536150	Data Processing Supplies	0	0	88	0	0	88.47	-88.47	-88.47	~	~
537000	Shop Expense	500	500	0	0	0	0.00	500.00	500.00	0.00	0.00
537290	Motor Veh.Supplies-Expendable	0	0	4	0	0	3.68	-3.68	-3.68	~	~
537310	Motor Veh.Parts,Supp.-Non-Exp	0	0	2,178	0	0	2,178.24	-2,178.24	-2,178.24	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department	0300001	363,132	363,132	377,469	0	0	377,469	-14,337	-14,337	0.00	0.00

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Business Unit: 12500 Department of Mines  
 Class Fund : 19201 GRF - Duties

Department : 0300003		Coal Combustion Byproduct Prog									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000 Salary Expense	18,889	18,889	0	0	0	0.00	18,889.00	18,889.00	0.00	0.00	
511110 Sals-Regular Pay	0	0	9,700	0	0	9,700.21	-9,700.21	-9,700.21	~	~	
512000 Insur.Prem-Hlth-Life,etc	7,166	7,166	0	0	0	0.00	7,166.00	7,166.00	0.00	0.00	
513000 FICA-Retirement Contributions	4,697	4,697	0	0	0	0.00	4,697.00	4,697.00	0.00	0.00	
521000 Travel - Reimbursements	3,000	3,000	0	0	0	0.00	3,000.00	3,000.00	0.00	0.00	
521120 In-State Meals-Subsistence Exp	0	0	56	0	0	55.50	-55.50	-55.50	~	~	
521150 In-State Lodging	0	0	39	0	0	38.50	-38.50	-38.50	~	~	
531000 Misc. Administrative Expenses	250	250	0	0	0	0.00	250.00	250.00	0.00	0.00	
531130 Telecommunication Services	0	0	271	0	0	271.07	-271.07	-271.07	~	~	
532000 Rent Expense	0	0	0	0	0	0.00	0.00	0.00	~	~	
532110 Rent of Office Space	0	0	1,365	0	0	1,365.00	-1,365.00	-1,365.00	~	~	
534000 Specialized Sup & Mat.Expense	0	0	0	0	0	0.00	0.00	0.00	~	~	
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TOTAL FOR Department 0300003	34,002	34,002	11,430	0	0	11,430	22,572	22,572	0.00	0.00	



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Business Unit: 12500 Department of Mines  
 Class Fund : 19201 GRF - Duties

Department :		1000010 Oklahoma Miner Train Institute									
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
515000	Professional Services	75,000	75,000	0	0	0	0.00	75,000.00	75,000.00	0.00	0.00
515660	Educational Services	0	0	17,945	56,055	0	74,000.00	-74,000.00	-74,000.00	~	~
522150	Registration - Agency Direct	0	0	700	0	0	700.00	-700.00	-700.00	~	~
=====		=====		=====							
TOTAL FOR Department 1000010		75,000	75,000	18,645	56,055	0	74,700	300	300	0.00	0.00
=====		=====		=====							
TOTAL FOR CLASS_FUND 19201		779,139	779,139	702,826	56,055	0	758,881	20,258	20,258	0.00	0.00

Office of State Finance  
 Department of Mines  
 Business Unit - 12500 - Detail Account  
 FY-2012 Operating Budget Comparison Summary by Division/Department  
 as of January 25, 2013

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Business Unit: 12500 Department of Mines  
 Class Fund : 20000 Dept. Of Mines Rev Fund

Department : 0100001 Administration		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	125,300	125,300	0	0	0	0.00	125,300.00	125,300.00	0.00	0.00
511110	Sals-Regular Pay	0	0	103,552	0	0	103,552.22	-103,552.22	-103,552.22	~	~
511130	Sals-Non-Reg Pay	0	0	5,686	0	0	5,685.71	-5,685.71	-5,685.71	~	~
511210	Longevity Pay-State Employees	0	0	6,267	0	0	6,266.79	-6,266.79	-6,266.79	~	~
511420	Excess Benefit Allowance	0	0	2,047	0	0	2,046.66	-2,046.66	-2,046.66	~	~
512000	Insur.Prem-Hlth-Life,etc	23,865	23,865	0	0	0	0.00	23,865.00	23,865.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	26,809	0	0	26,809.32	-26,809.32	-26,809.32	~	~
512210	Unemployment Compen.-Payroll	0	0	262	0	0	262.36	-262.36	-262.36	~	~
512310	Insur.Prem-Workers Comp.	0	0	860	0	0	860.00	-860.00	-860.00	~	~
513000	FICA-Retirement Contributions	19,952	19,952	0	0	0	0.00	19,952.00	19,952.00	0.00	0.00
513110	State Share-FICA	0	0	6,850	0	0	6,849.72	-6,849.72	-6,849.72	~	~
513120	State Share-MQFE/FICA	0	0	1,602	0	0	1,601.67	-1,601.67	-1,601.67	~	~
513230	State Share OPERS	0	0	19,002	0	0	19,001.69	-19,001.69	-19,001.69	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	675	0	0	675.10	-675.10	-675.10	~	~
515000	Professional Services	6,050	6,050	0	0	0	0.00	6,050.00	6,050.00	0.00	0.00
515540	Other Prof, Sc. & Tech.Svc	0	0	54	0	0	53.98	-53.98	-53.98	~	~
515560	Office Administrative Services	0	0	3,933	0	0	3,933.00	-3,933.00	-3,933.00	~	~
515660	Educational Services	0	0	300	0	0	300.00	-300.00	-300.00	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	1,560	1,560	0	0	0	0.00	1,560.00	1,560.00	0.00	0.00
519130	Flexible Benefits-Adminis.	0	0	962	0	0	962.36	-962.36	-962.36	~	~
521000	Travel - Reimbursements	2,500	2,500	0	0	0	0.00	2,500.00	2,500.00	0.00	0.00
522000	Travel - Agency Direct Pmts	4,000	4,000	0	0	0	0.00	4,000.00	4,000.00	0.00	0.00
522110	Plane Fare-Other Pub.Transp.	0	0	626	0	0	626.30	-626.30	-626.30	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	2,951	0	0	2,950.61	-2,950.61	-2,950.61	~	~
522150	Registration - Agency Direct	0	0	505	0	0	505.00	-505.00	-505.00	~	~
531000	Misc. Administrative Expenses	8,400	8,400	0	0	0	0.00	8,400.00	8,400.00	0.00	0.00
531130	Telecommunication Services	0	0	1,706	0	0	1,705.51	-1,705.51	-1,705.51	~	~
531160	Advertising	0	0	703	0	0	702.57	-702.57	-702.57	~	~
531170	Informational Service	0	0	665	0	0	664.95	-664.95	-664.95	~	~
531260	Membership in Organizations	0	0	7,270	0	0	7,269.60	-7,269.60	-7,269.60	~	~
531280	Late-Pmt Interest-Penalty Chgs	0	0	6	0	0	5.76	-5.76	-5.76	~	~
531310	Prem-Property or Liab.Insur.	0	0	1,105	0	0	1,104.86	-1,104.86	-1,104.86	~	~
531380	Inter-Governmental Payments	0	0	0	0	0	0.00	0.00	0.00	~	~
532000	Rent Expense	6,500	6,500	0	0	0	0.00	6,500.00	6,500.00	0.00	0.00
532140	Rent-Equipment And Machinery	0	0	662	0	0	661.64	-661.64	-661.64	~	~
533000	Maintenance & Repair Expense	300	300	0	0	0	0.00	300.00	300.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	3	0	0	3.39	-3.39	-3.39	~	~
533180	Housekpg/Janit./Sanit.Sup,Mat	0	0	61	0	0	60.64	-60.64	-60.64	~	~
534000	Specialized Sup & Mat.Expense	100	100	0	0	0	0.00	100.00	100.00	0.00	0.00
534110	Food,Other Kitchen Sup.,Mat'ls	0	0	239	0	0	239.00	-239.00	-239.00	~	~

535000	Production,Safety,Security Exp	100	100	0	0	0	0.00	100.00	100.00	0.00	0.00	
535180	Safety,Security Supplies,Svcs	0	0	126	0	0	126.27	-126.27	-126.27	~	~	
536000	General Operating Expenses	1,800	1,800	0	0	0	0.00	1,800.00	1,800.00	0.00	0.00	
536110	Meeting Refreshments	0	0	324	0	0	324.00	-324.00	-324.00	~	~	
536130	Office Supplies Non-Expendable	0	0	241	0	0	241.07	-241.07	-241.07	~	~	
536140	Office Supplies (Expendable)	0	0	557	0	0	557.17	-557.17	-557.17	~	~	
536170	Food and Catering Service	0	0	398	0	0	398.40	-398.40	-398.40	~	~	
536190	Educational Supplies	0	0	0	0	0	0.00	0.00	0.00	~	~	
541000	Office Furniture & Equipment	2,000	2,000	0	0	0	0.00	2,000.00	2,000.00	0.00	0.00	
552000	Scholar.,Tuition,Incentive Pmt	250	250	0	0	0	0.00	250.00	250.00	0.00	0.00	
601100	AFP Encumbrances	0	0	0	882	0	882.16	-882.16	-882.16	~	~	
=====												
TOTAL FOR Department	0100001	202,677	202,677	197,007		882	0	197,889	4,788	4,788	0.00	0.00

Office of State Finance  
 Department of Mines  
 Business Unit - 12500 - Detail Account  
 FY-2012 Operating Budget Comparison Summary by Division/Department  
 as of January 25, 2013

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Business Unit: 12500 Department of Mines  
 Class Fund : 20000 Dept. Of Mines Rev Fund

Department : 0100088		Data Processing									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
515000 Professional Services	0	0	0	0	0	0.00	0.00	0.00	~	~	
515380 Other Computer Related Svc	0	0	2,393	0	0	2,393.29	-2,393.29	-2,393.29	~	~	
515990 Other Svcs-exc.Pub.Admin.	0	0	263	0	0	262.83	-262.83	-262.83	~	~	
522150 Registration - Agency Direct	0	0	0	0	0	0.00	0.00	0.00	~	~	
531000 Misc. Administrative Expenses	3,390	3,390	0	0	0	0.00	3,390.00	3,390.00	0.00	0.00	
531130 Telecommunication Services	0	0	2,522	0	0	2,521.62	-2,521.62	-2,521.62	~	~	
531230 ERP System Services	0	0	1,603	0	0	1,603.21	-1,603.21	-1,603.21	~	~	
533000 Maintenance & Repair Expense	5,000	5,000	0	0	0	0.00	5,000.00	5,000.00	0.00	0.00	
533120 Mtce-Rep.-Equipment-Vendors	0	0	651	0	0	650.55	-650.55	-650.55	~	~	
533140 Mtce-Rep.-DP Equip-Vendor	0	0	4,297	0	0	4,296.75	-4,296.75	-4,296.75	~	~	
534160 Printing Supplies,Materials	0	0	0	0	0	0.00	0.00	0.00	~	~	
536000 General Operating Expenses	4,000	4,000	0	0	0	0.00	4,000.00	4,000.00	0.00	0.00	
536140 Office Supplies (Expendable)	0	0	57	0	0	56.54	-56.54	-56.54	~	~	
536150 Data Processing Supplies	0	0	906	0	0	906.20	-906.20	-906.20	~	~	
541000 Office Furniture & Equipment	5,200	5,200	0	0	0	0.00	5,200.00	5,200.00	0.00	0.00	
541120 Data Processing Equipment	0	0	2,779	0	0	2,778.74	-2,778.74	-2,778.74	~	~	
541150 Equip-Furn-Residential Educ.	0	0	249	0	0	249.48	-249.48	-249.48	~	~	
601100 AFP Encumbrances	0	0	0	19	0	19.22	-19.22	-19.22	~	~	
=====											
TOTAL FOR Department 0100088	17,590	17,590	15,719	19	0	15,738	1,852	1,852	0.00	0.00	

Office of State Finance  
 Department of Mines  
 Business Unit - 12500 - Detail Account  
 FY-2012 Operating Budget Comparison Summary by Division/Department  
 as of January 25, 2013

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Business Unit: 12500 Department of Mines  
 Class Fund : 20000 Dept. Of Mines Rev Fund

Department : 0200001 Coal Programs		Annual	YTD	Expenses	Encumbrance	Pre-	Total Exp,	Annual	YTD	Annual	YTD
Account Description		Budget	Budget			Encumbrance	Enc,Pre-Enc	Variance	Variance	%	%
511000	Salary Expense	194,265	194,265	0	0	0	0.00	194,265.00	194,265.00	0.00	0.00
511110	Sals-Regular Pay	0	0	162,035	0	0	162,034.75	-162,034.75	-162,034.75	~	~
511130	Sals-Non-Reg Pay	0	0	16,756	0	0	16,755.71	-16,755.71	-16,755.71	~	~
511210	Longevity Pay-State Employees	0	0	4,484	0	0	4,484.42	-4,484.42	-4,484.42	~	~
511420	Excess Benefit Allowance	0	0	4,532	0	0	4,532.27	-4,532.27	-4,532.27	~	~
512000	Insur.Prem-Hlth-Life,etc	47,329	47,329	0	0	0	0.00	47,329.00	47,329.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	31,834	0	0	31,833.95	-31,833.95	-31,833.95	~	~
512210	Unemployment Compen.-Payroll	0	0	723	0	0	722.93	-722.93	-722.93	~	~
512310	Insur.Prem-Workers Comp.	0	0	2,208	0	0	2,208.00	-2,208.00	-2,208.00	~	~
513000	FICA-Retirement Contributions	48,404	48,404	0	0	0	0.00	48,404.00	48,404.00	0.00	0.00
513110	State Share-FICA	0	0	10,068	0	0	10,067.85	-10,067.85	-10,067.85	~	~
513120	State Share-MQFE/FICA	0	0	2,355	0	0	2,354.94	-2,354.94	-2,354.94	~	~
513230	State Share OPERS	0	0	26,816	0	0	26,816.03	-26,816.03	-26,816.03	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	955	0	0	955.41	-955.41	-955.41	~	~
515000	Professional Services	8,000	8,000	0	0	0	0.00	8,000.00	8,000.00	0.00	0.00
515010	Offices Of Lawyers	0	0	336	0	0	336.00	-336.00	-336.00	~	~
515290	Testing Laboratories	0	0	204	0	0	204.00	-204.00	-204.00	~	~
515510	Photographic Services	0	0	44	0	0	44.18	-44.18	-44.18	~	~
515540	Other Prof, Sc. & Tech.Svc	0	0	130	0	0	130.00	-130.00	-130.00	~	~
515560	Office Administrative Services	0	0	7,500	0	0	7,500.00	-7,500.00	-7,500.00	~	~
515570	Employment Placement Services	0	0	4,433	0	0	4,433.16	-4,433.16	-4,433.16	~	~
515610	Business Service Centers	0	0	413	0	0	412.65	-412.65	-412.65	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	1,200	1,200	0	0	0	0.00	1,200.00	1,200.00	0.00	0.00
519130	Flexible Benefits-Adminis.	0	0	719	0	0	718.64	-718.64	-718.64	~	~
521000	Travel - Reimbursements	500	500	0	0	0	0.00	500.00	500.00	0.00	0.00
521120	In-State Meals-Subsistence Exp	0	0	58	0	0	57.50	-57.50	-57.50	~	~
521150	In-State Lodging	0	0	76	0	0	76.29	-76.29	-76.29	~	~
522000	Travel - Agency Direct Pmts	3,000	3,000	0	0	0	0.00	3,000.00	3,000.00	0.00	0.00
522110	Plane Fare-Other Pub.Transp.	0	0	1,143	0	0	1,143.20	-1,143.20	-1,143.20	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	4,908	0	0	4,907.83	-4,907.83	-4,907.83	~	~
531000	Misc. Administrative Expenses	9,000	9,000	0	0	0	0.00	9,000.00	9,000.00	0.00	0.00
531110	Freight Expenses	0	0	27	0	0	27.42	-27.42	-27.42	~	~
531130	Telecommunication Services	0	0	2,753	0	0	2,753.25	-2,753.25	-2,753.25	~	~
531150	Printing & Binding Contrs	0	0	685	0	0	684.60	-684.60	-684.60	~	~
531160	Advertising	0	0	253	0	0	252.70	-252.70	-252.70	~	~
531170	Informational Service	0	0	5,213	0	0	5,212.59	-5,212.59	-5,212.59	~	~
531260	Membership in Organizations	0	0	4,362	0	0	4,361.76	-4,361.76	-4,361.76	~	~
531310	Prem-Property or Liab.Insur.	0	0	532	0	0	532.31	-532.31	-532.31	~	~
531380	Inter-Governmental Payments	0	0	0	0	0	0.00	0.00	0.00	~	~
531390	Photographic Supplies	0	0	1	0	0	1.49	-1.49	-1.49	~	~

532000	Rent Expense	20,500	20,500	0	0	0	0.00	20,500.00	20,500.00	0.00	0.00
532110	Rent of Office Space	0	0	9,762	9,762	0	19,524.00	-19,524.00	-19,524.00	~	~
532140	Rent-Equipment And Machinery	0	0	1,557	0	0	1,556.81	-1,556.81	-1,556.81	~	~
533000	Maintenance & Repair Expense	2,000	2,000	0	0	0	0.00	2,000.00	2,000.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	4,181	0	0	4,180.95	-4,180.95	-4,180.95	~	~
533130	Mtce-Rep.-Tel.Equip-Vendor	0	0	222	0	0	222.36	-222.36	-222.36	~	~
534000	Specialized Sup & Mat.Expense	6,500	6,500	0	0	0	0.00	6,500.00	6,500.00	0.00	0.00
534270	Architectural-Engineering Sup.	0	0	380	0	0	379.85	-379.85	-379.85	~	~
534290	Motor Fuels-Common	0	0	2,611	0	0	2,611.33	-2,611.33	-2,611.33	~	~
535000	Production,Safety,Security Exp	0	0	0	0	0	0.00	0.00	0.00	~	~
535180	Safety,Security Supplies,Svcs	0	0	17	0	0	16.94	-16.94	-16.94	~	~
535210	Shop Supplies,Matls-Production	0	0	48	0	0	47.53	-47.53	-47.53	~	~
536000	General Operating Expenses	2,500	2,500	0	0	0	0.00	2,500.00	2,500.00	0.00	0.00
536140	Office Supplies (Expendable)	0	0	2,228	0	0	2,228.36	-2,228.36	-2,228.36	~	~
537000	Shop Expense	1,200	1,200	0	0	0	0.00	1,200.00	1,200.00	0.00	0.00
537290	Motor Veh.Supplies-Expendable	0	0	4	0	0	3.68	-3.68	-3.68	~	~
537310	Motor Veh.Parts,Supp.-Non-Exp	0	0	2,264	0	0	2,264.23	-2,264.23	-2,264.23	~	~
541110	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
554230	Reimbursement & Repayment -Oth	0	0	0	0	0	0.00	0.00	0.00	~	~
561130	Employee Reimb.-Non-Travel	0	0	3	0	0	2.60	-2.60	-2.60	~	~
601100	AFP Encumbrances	0	0	0	1,308	0	1,308.00	-1,308.00	-1,308.00	~	~
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TOTAL FOR Department	0200001	344,398	344,398	319,832	11,070	0	330,902	13,496	13,496	0.00	0.00

Office of State Finance  
 Department of Mines  
 Business Unit - 12500 - Detail Account  
 FY-2012 Operating Budget Comparison Summary by Division/Department  
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Business Unit: 12500 Department of Mines  
 Class Fund : 20000 Dept. Of Mines Rev Fund

Department : 0300001 Noncoal Programs		Annual	YTD		Pre-	Total Exp,	Annual	YTD	Annual	YTD
Account Description	Budget	Budget	Expenses	Encumbrance	Encumbrance	Enc,Pre-Enc	Variance	Variance	%	%
511000	Salary Expense	205,951	205,951	0	0	0.00	205,951.00	205,951.00	0.00	0.00
511110	Sals-Regular Pay	0	0	154,498	0	154,498.14	-154,498.14	-154,498.14	~	~
511130	Sals-Non-Reg Pay	0	0	40,225	0	40,224.94	-40,224.94	-40,224.94	~	~
511210	Longevity Pay-State Employees	0	0	5,324	0	5,323.69	-5,323.69	-5,323.69	~	~
511420	Excess Benefit Allowance	0	0	4,329	0	4,329.10	-4,329.10	-4,329.10	~	~
512000	Insur.Prem-Hlth-Life,etc	68,954	68,954	0	0	0.00	68,954.00	68,954.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	35,065	0	35,064.63	-35,064.63	-35,064.63	~	~
512210	Unemployment Compen.-Payroll	0	0	1,099	0	1,099.35	-1,099.35	-1,099.35	~	~
512310	Insur.Prem-Workers Comp.	0	0	6,128	0	6,128.00	-6,128.00	-6,128.00	~	~
513000	FICA-Retirement Contributions	53,288	53,288	0	0	0.00	53,288.00	53,288.00	0.00	0.00
513110	State Share-FICA	0	0	12,212	0	12,211.91	-12,211.91	-12,211.91	~	~
513120	State Share-MQFE/FICA	0	0	2,856	0	2,855.75	-2,855.75	-2,855.75	~	~
513230	State Share OPERS	0	0	38,948	0	38,948.40	-38,948.40	-38,948.40	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	868	0	868.30	-868.30	-868.30	~	~
515000	Professional Services	1,000	1,000	0	0	0.00	1,000.00	1,000.00	0.00	0.00
515400	Admin Mgmt-Gen.Mgmt Consulting	0	0	1,480	0	1,480.00	-1,480.00	-1,480.00	~	~
515610	Business Service Centers	0	0	23	0	22.95	-22.95	-22.95	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	600	600	0	0	0.00	600.00	600.00	0.00	0.00
519130	Flexible Benefits-Adminis.	0	0	129	0	129.49	-129.49	-129.49	~	~
522000	Travel - Agency Direct Pmts	1,200	1,200	0	0	0.00	1,200.00	1,200.00	0.00	0.00
522110	Plane Fare-Other Pub.Transp.	0	0	125	0	124.61	-124.61	-124.61	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	2,375	0	2,375.16	-2,375.16	-2,375.16	~	~
522150	Registration - Agency Direct	0	0	460	0	460.00	-460.00	-460.00	~	~
531000	Misc. Administrative Expenses	8,800	8,800	0	0	0.00	8,800.00	8,800.00	0.00	0.00
531120	Postage	0	0	900	0	900.00	-900.00	-900.00	~	~
531130	Telecommunication Services	0	0	193	0	192.58	-192.58	-192.58	~	~
531280	Late-Pmt Interest-Penalty Chgs	0	0	2	0	2.48	-2.48	-2.48	~	~
531310	Prem-Property or Liab.Insur.	0	0	399	0	398.54	-398.54	-398.54	~	~
531390	Photographic Supplies	0	0	1,124	0	1,123.99	-1,123.99	-1,123.99	~	~
532000	Rent Expense	23,000	23,000	0	0	0.00	23,000.00	23,000.00	0.00	0.00
532140	Rent-Equipment And Machinery	0	0	3,848	0	3,848.07	-3,848.07	-3,848.07	~	~
533000	Maintenance & Repair Expense	4,000	4,000	0	0	0.00	4,000.00	4,000.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	1,681	0	1,680.51	-1,680.51	-1,680.51	~	~
534000	Specialized Sup & Mat.Expense	40,200	40,200	0	0	0.00	40,200.00	40,200.00	0.00	0.00
534270	Architectural-Engineering Sup.	0	0	530	0	529.98	-529.98	-529.98	~	~
534290	Motor Fuels-Common	0	0	3,146	0	3,146.28	-3,146.28	-3,146.28	~	~
535000	Production,Safety,Security Exp	1,000	1,000	0	0	0.00	1,000.00	1,000.00	0.00	0.00
535180	Safety,Security Supplies,Svcs	0	0	1,293	0	1,293.40	-1,293.40	-1,293.40	~	~
535210	Shop Supplies,Matls-Production	0	0	1,107	0	1,107.16	-1,107.16	-1,107.16	~	~
536000	General Operating Expenses	3,000	3,000	0	0	0.00	3,000.00	3,000.00	0.00	0.00

536140	Office Supplies (Expendable)	0	0	236	0	0	235.97	-235.97	-235.97	~	~
537000	Shop Expense	3,000	3,000	0	0	0	0.00	3,000.00	3,000.00	0.00	0.00
541000	Office Furniture & Equipment	1,200	1,200	0	0	0	0.00	1,200.00	1,200.00	0.00	0.00
541290	Equip-MV-Passenger Cars	0	0	47,923	0	0	47,923.00	-47,923.00	-47,923.00	~	~
554230	Reimbursement & Repayment -Oth	0	0	0	0	0	0.00	0.00	0.00	~	~
561130	Employee Reimb.-Non-Travel	0	0	3	0	0	2.60	-2.60	-2.60	~	~
601100	AFP Encumbrances	0	0	0	1,599	0	1,598.50	-1,598.50	-1,598.50	~	~
=====											
TOTAL FOR Department	0300001	415,193	415,193	368,529	1,599	0	370,127	45,066	45,066	0.00	0.00



Office of State Finance  
 Department of Mines  
 Business Unit - 12500 - Detail Account  
 FY-2012 Operating Budget Comparison Summary by Division/Department  
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Business Unit: 12500 Department of Mines  
 Class Fund : 20000 Dept. Of Mines Rev Fund

Department : 0300003 Coal Combustion Byproduct Prog		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
512000	Insur.Prem-Hlth-Life,etc	450	450	0	0	0	0.00	450.00	450.00	0.00	0.00
515510	Photographic Services	0	0	44	0	0	44.22	-44.22	-44.22	~	~
515610	Business Service Centers	0	0	35	0	0	35.22	-35.22	-35.22	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	150	150	0	0	0	0.00	150.00	150.00	0.00	0.00
521000	Travel - Reimbursements	0	0	0	0	0	0.00	0.00	0.00	~	~
531000	Misc. Administrative Expenses	1,180	1,180	0	0	0	0.00	1,180.00	1,180.00	0.00	0.00
531160	Advertising	0	0	48	0	0	47.62	-47.62	-47.62	~	~
531310	Prem-Property or Liab.Insur.	0	0	50	0	0	50.09	-50.09	-50.09	~	~
531390	Photographic Supplies	0	0	2	0	0	1.50	-1.50	-1.50	~	~
532000	Rent Expense	4,000	4,000	0	0	0	0.00	4,000.00	4,000.00	0.00	0.00
532140	Rent-Equipment And Machinery	0	0	536	0	0	535.95	-535.95	-535.95	~	~
534000	Specialized Sup & Mat.Expense	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
534270	Architectural-Engineering Sup.	0	0	96	0	0	96.00	-96.00	-96.00	~	~
534290	Motor Fuels-Common	0	0	259	0	0	258.98	-258.98	-258.98	~	~
535000	Production,Safety,Security Exp	0	0	0	0	0	0.00	0.00	0.00	~	~
536000	General Operating Expenses	420	420	0	0	0	0.00	420.00	420.00	0.00	0.00
536130	Office Supplies Non-Expendable	0	0	17	0	0	17.27	-17.27	-17.27	~	~
536140	Office Supplies (Expendable)	0	0	37	0	0	36.55	-36.55	-36.55	~	~
537000	Shop Expense	250	250	0	0	0	0.00	250.00	250.00	0.00	0.00
537310	Motor Veh.Parts,Supp.-Non-Exp	0	0	30	0	0	30.28	-30.28	-30.28	~	~
601100	AFP Encumbrances	0	0	0	691	0	691.34	-691.34	-691.34	~	~
=====											
TOTAL FOR Department	0300003	7,450	7,450	1,154	691	0	1,845	5,605	5,605	0.00	0.00
=====											
TOTAL FOR CLASS_FUND	20000	987,308	987,308	902,242	14,261	0	916,503	70,805	70,805	0.00	0.00

Office of State Finance  
 Department of Mines  
 Business Unit - 12500 - Detail Account  
 FY-2012 Operating Budget Comparison Summary by Division/Department  
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Business Unit: 12500 Department of Mines  
 Class Fund : 20500 Okla Miner Training Instr Rev

Department : 1000010 Oklahoma Miner Train Institute

Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
512310 Insur.Prem-Workers Comp.	0	0	33	0	0	33.00	-33.00	-33.00	~	~
515000 Professional Services	95,000	95,000	0	0	0	0.00	95,000.00	95,000.00	0.00	0.00
515560 Office Administrative Services	0	0	0	0	0	0.00	0.00	0.00	~	~
515660 Educational Services	0	0	61,094	34,602	0	95,695.76	-95,695.76	-95,695.76	~	~
521000 Travel - Reimbursements	500	500	0	0	0	0.00	500.00	500.00	0.00	0.00
522000 Travel - Agency Direct Pmts	500	500	0	0	0	0.00	500.00	500.00	0.00	0.00
531000 Misc. Administrative Expenses	120	120	0	0	0	0.00	120.00	120.00	0.00	0.00
=====										
TOTAL FOR Department 1000010	96,120	96,120	61,127	34,602	0	95,729	391	391	0.00	0.00
=====										
TOTAL FOR CLASS_FUND 20500	96,120	96,120	61,127	34,602	0	95,729	391	391	0.00	0.00

Office of State Finance  
 Department of Mines  
 Business Unit - 12500 - Detail Account  
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Business Unit: 12500 Department of Mines  
 Class Fund : 40000 Fed Funds-US Dept Of Interior

Department : 0100001 Administration		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	120,450	120,450	0	0	0	0.00	120,450.00	120,450.00	0.00	0.00
511110	Sals-Regular Pay	0	0	158,162	0	0	158,162.05	-158,162.05	-158,162.05	~	~
511130	Sals-Non-Reg Pay	0	0	5,564	0	0	5,563.99	-5,563.99	-5,563.99	~	~
511210	Longevity Pay-State Employees	0	0	6,969	0	0	6,969.39	-6,969.39	-6,969.39	~	~
511420	Excess Benefit Allowance	0	0	1,957	0	0	1,957.15	-1,957.15	-1,957.15	~	~
512000	Insur.Prem-Hlth-Life,etc	36,098	36,098	0	0	0	0.00	36,098.00	36,098.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	26,119	0	0	26,119.01	-26,119.01	-26,119.01	~	~
512210	Unemployment Compen.-Payroll	0	0	294	0	0	293.86	-293.86	-293.86	~	~
512310	Insur.Prem-Workers Comp.	0	0	734	1	0	735.00	-735.00	-735.00	~	~
513000	FICA-Retirement Contributions	29,929	29,929	0	0	0	0.00	29,929.00	29,929.00	0.00	0.00
513110	State Share-FICA	0	0	7,219	0	0	7,219.41	-7,219.41	-7,219.41	~	~
513120	State Share-MQFE/FICA	0	0	1,688	0	0	1,688.22	-1,688.22	-1,688.22	~	~
513230	State Share OPERS	0	0	19,934	0	0	19,934.14	-19,934.14	-19,934.14	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	613	0	0	613.38	-613.38	-613.38	~	~
515000	Professional Services	8,700	8,700	0	0	0	0.00	8,700.00	8,700.00	0.00	0.00
515560	Office Administrative Services	0	0	4,887	0	0	4,887.00	-4,887.00	-4,887.00	~	~
515660	Educational Services	0	0	290	0	0	290.00	-290.00	-290.00	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	500	500	0	0	0	0.00	500.00	500.00	0.00	0.00
521000	Travel - Reimbursements	5,000	5,000	0	0	0	0.00	5,000.00	5,000.00	0.00	0.00
522000	Travel - Agency Direct Pmts	5,000	5,000	0	0	0	0.00	5,000.00	5,000.00	0.00	0.00
522150	Registration - Agency Direct	0	0	245	0	0	245.00	-245.00	-245.00	~	~
531000	Misc. Administrative Expenses	26,900	26,900	0	0	0	0.00	26,900.00	26,900.00	0.00	0.00
531130	Telecommunication Services	0	0	360	0	0	359.66	-359.66	-359.66	~	~
531170	Informational Service	0	0	0	0	0	0.00	0.00	0.00	~	~
531260	Membership in Organizations	0	0	50	0	0	50.00	-50.00	-50.00	~	~
532000	Rent Expense	6,653	6,653	0	0	0	0.00	6,653.00	6,653.00	0.00	0.00
532110	Rent of Office Space	0	0	3,276	0	0	3,276.00	-3,276.00	-3,276.00	~	~
532140	Rent-Equipment And Machinery	0	0	1,381	0	0	1,381.29	-1,381.29	-1,381.29	~	~
533000	Maintenance & Repair Expense	500	500	0	0	0	0.00	500.00	500.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	121	0	0	121.35	-121.35	-121.35	~	~
534000	Specialized Sup & Mat.Expense	250	250	0	0	0	0.00	250.00	250.00	0.00	0.00
535000	Production,Safety,Security Exp	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
536000	General Operating Expenses	2,000	2,000	0	0	0	0.00	2,000.00	2,000.00	0.00	0.00
536140	Office Supplies (Expendable)	0	0	389	0	0	389.34	-389.34	-389.34	~	~
541000	Office Furniture & Equipment	2,000	2,000	0	0	0	0.00	2,000.00	2,000.00	0.00	0.00
601100	AFP Encumbrances	0	0	0	1,724	0	1,723.75	-1,723.75	-1,723.75	~	~
TOTAL FOR Department 0100001		244,980	244,980	240,254	1,725	0	241,979	3,001	3,001	0.00	0.00

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Business Unit: 12500 Department of Mines  
 Class Fund : 40000 Fed Funds-US Dept Of Interior

Department : 0100088		Data Processing										
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %		
515000 Professional Services	0	0	0	0	0	0.00	0.00	0.00	~	~		
515360 Computer Systems Design Svc	0	0	0	0	0	0.00	0.00	0.00	~	~		
515380 Other Computer Related Svc	0	0	5,942	855	0	6,797.00	-6,797.00	-6,797.00	~	~		
531000 Misc. Administrative Expenses	3,800	3,800	0	0	0	0.00	3,800.00	3,800.00	0.00	0.00		
531130 Telecommunication Services	0	0	617	0	0	617.16	-617.16	-617.16	~	~		
531230 ERP System Services	0	0	1,145	0	0	1,145.15	-1,145.15	-1,145.15	~	~		
533000 Maintenance & Repair Expense	5,000	5,000	0	0	0	0.00	5,000.00	5,000.00	0.00	0.00		
533120 Mtce-Rep.-Equipment-Vendors	0	0	3,446	0	0	3,446.09	-3,446.09	-3,446.09	~	~		
533140 Mtce-Rep.-DP Equip-Vendor	0	0	310	0	0	310.00	-310.00	-310.00	~	~		
536000 General Operating Expenses	7,500	7,500	0	0	0	0.00	7,500.00	7,500.00	0.00	0.00		
541000 Office Furniture & Equipment	8,500	8,500	0	0	0	0.00	8,500.00	8,500.00	0.00	0.00		
541120 Data Processing Equipment	0	0	3,586	1,547	0	5,133.05	-5,133.05	-5,133.05	~	~		
541130 Data Processing Software	0	0	319	0	0	319.00	-319.00	-319.00	~	~		
601100 AFP Encumbrances	0	0	0	1,899	0	1,899.42	-1,899.42	-1,899.42	~	~		
=====												
TOTAL FOR Department 0100088	24,800	24,800	15,365	4,302	0	19,667	5,133	5,133	0.00	0.00		

Office of State Finance  
 Department of Mines  
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Business Unit: 12500 Department of Mines  
 Class Fund : 40000 Fed Funds-US Dept Of Interior

Department : 0200001 Coal Programs		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	418,286	418,286	0	0	0	0.00	418,286.00	418,286.00	0.00	0.00
511110	Sals-Regular Pay	0	0	388,338	0	0	388,338.23	-388,338.23	-388,338.23	~	~
511130	Sals-Non-Reg Pay	0	0	18,374	0	0	18,374.01	-18,374.01	-18,374.01	~	~
511210	Longevity Pay-State Employees	0	0	21,410	0	0	21,410.10	-21,410.10	-21,410.10	~	~
511310	Terminal Leave	0	0	5	0	0	5.33	-5.33	-5.33	~	~
511420	Excess Benefit Allowance	0	0	11,156	0	0	11,156.44	-11,156.44	-11,156.44	~	~
512000	Insur.Prem-Hlth-Life,etc	107,916	107,916	0	0	0	0.00	107,916.00	107,916.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	94,521	0	0	94,521.21	-94,521.21	-94,521.21	~	~
512210	Unemployment Compen.-Payroll	0	0	2,045	0	0	2,045.30	-2,045.30	-2,045.30	~	~
512310	Insur.Prem-Workers Comp.	0	0	4,874	0	0	4,874.00	-4,874.00	-4,874.00	~	~
513000	FICA-Retirement Contributions	112,945	112,945	0	0	0	0.00	112,945.00	112,945.00	0.00	0.00
513110	State Share-FICA	0	0	27,545	0	0	27,544.86	-27,544.86	-27,544.86	~	~
513120	State Share-MQFE/FICA	0	0	6,441	0	0	6,441.37	-6,441.37	-6,441.37	~	~
513230	State Share OPERS	0	0	71,424	0	0	71,423.86	-71,423.86	-71,423.86	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	2,787	0	0	2,786.83	-2,786.83	-2,786.83	~	~
515000	Professional Services	10,000	10,000	0	0	0	0.00	10,000.00	10,000.00	0.00	0.00
515010	Offices Of Lawyers	0	0	5,934	0	0	5,934.00	-5,934.00	-5,934.00	~	~
515290	Testing Laboratories	0	0	228	0	0	228.00	-228.00	-228.00	~	~
515560	Office Administrative Services	0	0	7,500	0	0	7,500.00	-7,500.00	-7,500.00	~	~
515570	Employment Placement Services	0	0	6,507	0	0	6,507.43	-6,507.43	-6,507.43	~	~
515610	Business Service Centers	0	0	739	0	0	738.71	-738.71	-738.71	~	~
521000	Travel - Reimbursements	4,000	4,000	0	0	0	0.00	4,000.00	4,000.00	0.00	0.00
522000	Travel - Agency Direct Pmts	8,000	8,000	0	0	0	0.00	8,000.00	8,000.00	0.00	0.00
531000	Misc. Administrative Expenses	31,000	31,000	0	0	0	0.00	31,000.00	31,000.00	0.00	0.00
531120	Postage	0	0	2,000	0	0	2,000.00	-2,000.00	-2,000.00	~	~
531130	Telecommunication Services	0	0	2,194	0	0	2,193.92	-2,193.92	-2,193.92	~	~
531170	Informational Service	0	0	2,907	0	0	2,907.28	-2,907.28	-2,907.28	~	~
531260	Membership in Organizations	0	0	6,543	0	0	6,542.64	-6,542.64	-6,542.64	~	~
531380	Inter-Governmental Payments	0	0	0	0	0	0.00	0.00	0.00	~	~
532000	Rent Expense	28,000	28,000	0	0	0	0.00	28,000.00	28,000.00	0.00	0.00
532110	Rent of Office Space	0	0	25,931	3,729	0	29,659.86	-29,659.86	-29,659.86	~	~
532130	Rent of Other Building Space	0	0	656	0	0	656.01	-656.01	-656.01	~	~
532140	Rent-Equipment And Machinery	0	0	75	0	0	75.00	-75.00	-75.00	~	~
533000	Maintenance & Repair Expense	6,000	6,000	0	0	0	0.00	6,000.00	6,000.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	1,356	0	0	1,356.49	-1,356.49	-1,356.49	~	~
533180	Housekpg/Janit./Sanit.Sup,Mat	0	0	83	0	0	82.99	-82.99	-82.99	~	~
534000	Specialized Sup & Mat.Expense	18,000	18,000	0	0	0	0.00	18,000.00	18,000.00	0.00	0.00
534290	Motor Fuels-Common	0	0	22,969	0	0	22,968.88	-22,968.88	-22,968.88	~	~
535000	Production,Safety,Security Exp	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
535180	Safety,Security Supplies,Svcs	0	0	687	0	0	687.02	-687.02	-687.02	~	~

536000	General Operating Expenses	4,000	4,000	0	0	0	0.00	4,000.00	4,000.00	0.00	0.00
536140	Office Supplies (Expendable)	0	0	1,114	0	0	1,113.98	-1,113.98	-1,113.98	~	~
536150	Data Processing Supplies	0	0	75	0	0	75.00	-75.00	-75.00	~	~
537000	Shop Expense	11,000	11,000	0	0	0	0.00	11,000.00	11,000.00	0.00	0.00
537310	Motor Veh.Parts,Supp.-Non-Exp	0	0	0	0	0	0.00	0.00	0.00	~	~
541000	Office Furniture & Equipment	51,000	51,000	0	0	0	0.00	51,000.00	51,000.00	0.00	0.00
541110	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
541120	Data Processing Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
541130	Data Processing Software	0	0	0	0	132	132.00	-132.00	-132.00	~	~
601100	AFP Encumbrances	0	0	0	0	1,942	1,942.14	-1,942.14	-1,942.14	~	~

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TOTAL FOR Department	0200001	811,147	811,147	736,420		5,803	0	742,223	68,924	68,924	0.00	0.00
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TOTAL FOR CLASS_FUND	40000	1,080,927	1,080,927	992,039		11,830	0	1,003,869	77,058	77,058	0.00	0.00
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Office of State Finance  
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 as of January 25, 2013

OCPGL341  
 25-JAN-2013  
 10:41:51\_AM

Business Unit: 12500 Department of Mines  
 Class Fund : 40500 Fed Funds-US Dept Of Labor

Department :		1000010 Oklahoma Miner Train Institute									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
515000 Professional Services	107,800	107,800	0	0	0	0.00	107,800.00	107,800.00	0.00	0.00	
515560 Office Administrative Services	0	0	0	0	0	0.00	0.00	0.00	~	~	
515660 Educational Services	0	0	43,271	64,000	0	107,271.19	-107,271.19	-107,271.19	~	~	
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TOTAL FOR Department	1000010	107,800	43,271	64,000	0	107,271	529	529	0.00	0.00	
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TOTAL FOR CLASS_FUND	40500	107,800	43,271	64,000	0	107,271	529	529	0.00	0.00	
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TOTAL FOR BUSINESS_UNIT 12500		3,059,410	2,709,620	180,748	0	2,890,368	169,041	169,041	0.00	0.00	
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