

Oklahoma Funeral Board
 Business Unit - 28500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2012

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28500 - Oklahoma Funeral Board
 Division - 10 - General Operations
 Department: General Operations

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 General Operations	411,345	411,345	335,511.30	8,329.39	0.00	343,840.69	67,504.31	67,504.31	83.59	83.59
Totals	411,345	411,345	335,511.30	8,329.39	0.00	343,840.69	67,504.31	67,504.31	83.59	83.59
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Funeral Dir & Embalmers Fd	411,345	411,345	335,511.30	8,329.39	0.00	343,840.69	67,504.31	67,504.31	83.59	83.59
Totals	411,345	411,345	335,511.30	8,329.39	0.00	343,840.69	67,504.31	67,504.31	83.59	83.59
Totals for Bus Unit 28500	411,345	411,345	335,511.30	8,329.39	0.00	343,840.69	67,504.31	67,504.31	83.59	83.59