

Merit Protection Commission  
 Business Unit - 29800 - Detail Account  
 FY-2012 Operating Budget Comparison Summary by Business Unit/Account  
 as of June 30, 2012

OCPGL341  
 04-FEB-2013  
 03:33:43\_PM

29800 - Merit Protection Commission  
 Department: General Operations

Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511110 Sals-Regular Pay	246,629	246,629	234,098.27	0.00	0.00	234,098.27	12,530.73	12,530.73	94.92	94.92
511130 Sals-Non-Reg Pay	0	0	600.00	0.00	0.00	600.00	-600.00	-600.00	~	~
511210 Longevity Pay-State Employees	3,626	3,626	4,490.51	0.00	0.00	4,490.51	-864.51	-864.51	123.84	123.84
511310 Terminal Leave	0	0	945.32	0.00	0.00	945.32	-945.32	-945.32	~	~
511420 Excess Benefit Allowance	10,843	10,843	10,596.58	0.00	0.00	10,596.58	246.42	246.42	97.73	97.73
512110 Insur.Prem-Hlth-Life-State Pln	55,334	55,334	43,426.18	0.00	0.00	43,426.18	11,907.82	11,907.82	78.48	78.48
512210 Unemployment Compen.-Payroll	1,193	1,193	902.40	0.00	0.00	902.40	290.60	290.60	75.64	75.64
512310 Insur.Prem-Workers Comp.	2,501	2,501	1,415.00	0.00	0.00	1,415.00	1,086.00	1,086.00	56.58	56.58
513110 State Share-FICA	20,089	20,089	15,477.09	0.00	0.00	15,477.09	4,611.91	4,611.91	77.04	77.04
513120 State Share-MQFE/FICA	0	0	3,619.67	0.00	0.00	3,619.67	-3,619.67	-3,619.67	~	~
513230 State Share OPERS	43,330	43,330	39,466.15	0.00	0.00	39,466.15	3,863.85	3,863.85	91.08	91.08
513280 St.Match-Ad Fee-State Annuity	1,284	1,284	1,061.60	0.00	0.00	1,061.60	222.40	222.40	82.68	82.68
515010 Offices Of Lawyers	54,000	54,000	41,750.00	12,250.00	0.00	54,000.00	0.00	0.00	100.00	100.00
515060 Acctg,Tax,Books,Payroll Svc	0	0	1,200.00	0.00	0.00	1,200.00	-1,200.00	-1,200.00	~	~
515380 Other Computer Related Svc	4,200	4,200	3,850.00	350.00	0.00	4,200.00	0.00	0.00	100.00	100.00
515540 Other Prof, Sc. & Tech.Svc	0	0	0.00	573.00	0.00	573.00	-573.00	-573.00	~	~
515560 Office Administrative Services	608	608	369.25	0.00	0.00	369.25	238.75	238.75	60.73	60.73
515590 Document Preparation Services	946	946	946.00	0.00	0.00	946.00	0.00	0.00	100.00	100.00
515660 Educational Services	1,680	1,680	0.00	0.00	0.00	0.00	1,680.00	1,680.00	0.00	0.00
521110 In-State Mileage-Motor Vehicle	-4,670	-4,670	448.47	0.00	0.00	448.47	-5,118.47	-5,118.47	-9.60	-9.60
521120 In-State Meals-Subsistence Exp	0	0	126.50	0.00	0.00	126.50	-126.50	-126.50	~	~
521140 In-State Miscellaneous Charges	0	0	8.00	0.00	0.00	8.00	-8.00	-8.00	~	~
521150 In-State Lodging	0	0	77.00	0.00	0.00	77.00	-77.00	-77.00	~	~
521310 Travel Reimb.-Non-State Empls.	4,368	4,368	2,348.66	0.00	0.00	2,348.66	2,019.34	2,019.34	53.77	53.77
522130 Purch.Food,Lodging Agcy Direct	900	900	565.00	0.00	0.00	565.00	335.00	335.00	62.78	62.78
522150 Registration - Agency Direct	0	0	560.00	0.00	0.00	560.00	-560.00	-560.00	~	~
531110 Freight Expenses	30	30	78.20	0.00	0.00	78.20	-48.20	-48.20	260.67	260.67
531120 Postage	846	846	300.00	200.00	0.00	500.00	346.00	346.00	59.10	59.10
531130 Telecommunication Services	5,293	5,293	4,082.89	0.00	0.00	4,082.89	1,210.11	1,210.11	77.14	77.14
531150 Printing & Binding Contrs	0	0	1,090.00	0.00	0.00	1,090.00	-1,090.00	-1,090.00	~	~
531170 Informational Service	3,637	3,637	3,658.60	112.80	0.00	3,771.40	-134.40	-134.40	103.70	103.70
531230 ERP System Services	1,044	1,044	959.64	0.00	0.00	959.64	84.36	84.36	91.92	91.92
531260 Membership in Organizations	50	50	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00
531310 Prem-Property or Liab.Insur.	1,206	1,206	427.66	0.00	0.00	427.66	778.34	778.34	35.46	35.46
532110 Rent of Office Space	35,292	35,292	35,287.56	0.00	0.00	35,287.56	4.44	4.44	99.99	99.99
532130 Rent of Other Building Space	1,268	1,268	1,218.00	0.00	0.00	1,218.00	50.00	50.00	96.06	96.06
532140 Rent-Equipment And Machinery	4,193	4,193	282.15	0.00	0.00	282.15	3,910.85	3,910.85	6.73	6.73
532160 Rent-Elec Data Processing Eq.	0	0	2,030.06	0.00	0.00	2,030.06	-2,030.06	-2,030.06	~	~
533120 Mtce-Rep.-Equipment-Vendors	816	816	629.05	0.00	0.00	629.05	186.95	186.95	77.09	77.09
533130 Mtce-Rep.-Tel.Equip-Vendor	185	185	0.00	0.00	0.00	0.00	185.00	185.00	0.00	0.00
533140 Mtce-Rep.-DP Equip-Vendor	8,023	8,023	6,371.69	0.00	0.00	6,371.69	1,651.31	1,651.31	79.42	79.42
533150 Mtce-Rep.-Dp Software-Vendors	0	0	2,993.40	0.00	0.00	2,993.40	-2,993.40	-2,993.40	~	~
536110 Meeting Refreshments	0	0	280.40	0.00	0.00	280.40	-280.40	-280.40	~	~

Merit Protection Commission  
 Business Unit - 29800 - Detail Account  
 FY-2012 Operating Budget Comparison Summary by Business Unit/Account  
 as of June 30, 2012

OCPGL341  
 04-FEB-2013  
 03:33:43\_PM

29800 - Merit Protection Commission  
 Department: General Operations

Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
536130 Office Supplies Non-Expendable	2,003	2,003	92.78	0.00	0.00	92.78	1,910.22	1,910.22	4.63	4.63
536140 Office Supplies (Expendable)	692	692	1,269.92	0.00	0.00	1,269.92	-577.52	-577.52	183.41	183.41
536150 Data Processing Supplies	0	0	172.00	0.00	0.00	172.00	-172.00	-172.00	~	~
536190 Educational Supplies	0	0	225.14	0.00	0.00	225.14	-225.14	-225.14	~	~
541120 Data Processing Equipment	0	0	3,061.50	0.00	0.00	3,061.50	-3,061.50	-3,061.50	~	~
541130 Data Processing Software	0	0	8,955.00	0.00	0.00	8,955.00	-8,955.00	-8,955.00	~	~
541150 Equip-Furn-Residential Educ.	0	0	1,663.11	374.73	0.00	2,037.84	-2,037.84	-2,037.84	~	~
561130 Employee Reimb.-Non-Travel	0	0	178.44	0.00	0.00	178.44	-178.44	-178.44	~	~
601100 AFP Encumbrances	0	0	0.00	1,888.08	0.00	1,888.08	-1,888.08	-1,888.08	~	~
<b>Totals</b>	<b>511,439</b>	<b>511,439</b>	<b>483,654.84</b>	<b>15,748.61</b>	<b>0.00</b>	<b>499,403.45</b>	<b>12,035.95</b>	<b>12,035.95</b>	<b>97.65</b>	<b>97.65</b>
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19111 Fy 2011 C/O Duties	12,928	12,928	12,928.40	0.00	0.00	12,928.40	0.00	0.00	100.00	100.00
19201 GRF - Duties	473,511	473,511	456,922.93	13,675.28	0.00	470,598.21	2,912.79	2,912.79	99.38	99.38
20000 Ok Merit Pro Comm Rev Fund	25,000	25,000	13,803.51	2,073.33	0.00	15,876.84	9,123.16	9,123.16	63.51	63.51
<b>Totals</b>	<b>511,439</b>	<b>511,439</b>	<b>483,654.84</b>	<b>15,748.61</b>	<b>0.00</b>	<b>499,403.45</b>	<b>12,035.95</b>	<b>12,035.95</b>	<b>97.65</b>	<b>97.65</b>