

Okla Real Estate Commission
 Business Unit - 58800 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2012

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58800 - Okla Real Estate Commission
 Division - 01 - General Operations
 Department: 0100001 - 0100088

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
0100001 Administration	1,662,324	1,662,324	1,452,190.28	82,950.85	0.00	1,535,141.13	127,182.87	127,182.87	92.35	92.35
0100088 Data Processing	345,380	345,380	198,296.76	4,069.82	0.00	202,366.58	143,013.42	143,013.42	58.59	58.59
Totals	2,007,704	2,007,704	1,650,487.04	87,020.67	0.00	1,737,507.71	270,196.29	270,196.29	86.54	86.54
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	2,007,704	2,007,704	1,650,487.04	87,020.67	0.00	1,737,507.71	270,196.29	270,196.29	86.54	86.54
Totals	2,007,704	2,007,704	1,650,487.04	87,020.67	0.00	1,737,507.71	270,196.29	270,196.29	86.54	86.54

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 Division - 02 - Education Program
 Department: Education Program

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
0200001 Education Program	114,500	114,500	54,573.75	15,149.05	0.00	69,722.80	44,777.20	44,777.20	60.89	60.89
Totals	114,500	114,500	54,573.75	15,149.05	0.00	69,722.80	44,777.20	44,777.20	60.89	60.89
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
21000 Okla R.E. Educ. & Recov. Fund	114,500	114,500	54,573.75	15,149.05	0.00	69,722.80	44,777.20	44,777.20	60.89	60.89
Totals	114,500	114,500	54,573.75	15,149.05	0.00	69,722.80	44,777.20	44,777.20	60.89	60.89

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58800 - Okla Real Estate Commission
 Division - 03 - Recovery Program
 Department: Recovery Program

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
0300001 Recovery Program	25,000	25,000	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00
Totals	25,000	25,000	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
21000 Okla R.E. Educ. & Recov. Fund	25,000	25,000	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00
Totals	25,000	25,000	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00
Totals for Bus Unit 58800	2,147,204	2,147,204	1,705,060.79	102,169.72	0.00	1,807,230.51	339,973.49	339,973.49	84.17	84.17