

Used Motor Vehicle & Parts
 Business Unit - 75500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2012

OCPGL341
 02-APR-2013
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75500 - Used Motor Vehicle & Parts
 Division - 10 - General Operations
 Department: 1000001 - 1000088

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 General Operations	789,016	789,016	745,196.53	112,538.62	0.00	857,735.15	-68,719.15	-68,719.15	108.71	108.71
1000088 Data Processing	80,000	80,000	2,082.50	117.00	0.00	2,199.50	77,800.50	77,800.50	2.75	2.75
Totals	869,016	869,016	747,279.03	112,655.62	0.00	859,934.65	9,081.35	9,081.35	98.95	98.95
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Ok Used Motor Veh & Parts Fund	869,016	869,016	747,279.03	112,655.62	0.00	859,934.65	9,081.35	9,081.35	98.95	98.95
Totals	869,016	869,016	747,279.03	112,655.62	0.00	859,934.65	9,081.35	9,081.35	98.95	98.95
Totals for Bus Unit 75500	869,016	869,016	747,279.03	112,655.62	0.00	859,934.65	9,081.35	9,081.35	98.95	98.95