

Oklahoma Accountancy Board
 Business Unit - 02000 - Detail Account
 FY-2014 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2014

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02000 - Oklahoma Accountancy Board
 Division - 10 - Administration
 Department: General Administration

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 General Administration	1,891,634	1,891,634	1,078,122.83	356,820.48	0.00	1,434,943.31	456,690.69	456,690.69	75.86	75.86
Totals	1,891,634	1,891,634	1,078,122.83	356,820.48	0.00	1,434,943.31	456,690.69	456,690.69	75.86	75.86
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Accountancy Fund	1,891,634	1,891,634	1,078,122.83	356,820.48	0.00	1,434,943.31	456,690.69	456,690.69	75.86	75.86
Totals	1,891,634	1,891,634	1,078,122.83	356,820.48	0.00	1,434,943.31	456,690.69	456,690.69	75.86	75.86

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 Division - 88 - ISD Data Processing
 Department: ISD Data Processing

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
8800010 ISD Data Processing	223,387	223,387	79,841.47	24,880.13	309.35	105,030.95	118,356.05	118,356.05	47.02	47.02
Totals	223,387	223,387	79,841.47	24,880.13	309.35	105,030.95	118,356.05	118,356.05	47.02	47.02
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Accountancy Fund	223,387	223,387	79,841.47	24,880.13	309.35	105,030.95	118,356.05	118,356.05	47.02	47.02
Totals	223,387	223,387	79,841.47	24,880.13	309.35	105,030.95	118,356.05	118,356.05	47.02	47.02
Totals for Bus Unit 02000	2,115,021	2,115,021	1,157,964.30	381,700.61	309.35	1,539,974.26	575,046.74	575,046.74	72.81	72.81