

Interstate Oil Compact Comm
 Business Unit - 30700 - Detail Account
 FY-2014 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2014

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30700 - Interstate Oil Compact Comm
 Division - 01 - 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 %
0100001 General Operations	2,015,637	2,015,637	886,347.09	14,763.69	375.00	901,485.78	1,114,151.22	1,114,151.22	44.72	44.72
Totals	2,015,637	2,015,637	886,347.09	14,763.69	375.00	901,485.78	1,114,151.22	1,114,151.22	44.72	44.72
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
23000 Interst Oil Comp Fund Of Ok	2,015,637	2,015,637	886,347.09	14,763.69	375.00	901,485.78	1,114,151.22	1,114,151.22	44.72	44.72
Totals	2,015,637	2,015,637	886,347.09	14,763.69	375.00	901,485.78	1,114,151.22	1,114,151.22	44.72	44.72

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30700 - Interstate Oil Compact Comm
 Division - 88 - Data Processing
 Department: Data Processing

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
8800001 Data Processing	36,264	36,264	25,658.91	7,322.02	0.00	32,980.93	3,283.07	3,283.07	90.95	90.95
Totals	36,264	36,264	25,658.91	7,322.02	0.00	32,980.93	3,283.07	3,283.07	90.95	90.95
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
23000 Interst Oil Comp Fund Of Ok	36,264	36,264	25,658.91	7,322.02	0.00	32,980.93	3,283.07	3,283.07	90.95	90.95
Totals	36,264	36,264	25,658.91	7,322.02	0.00	32,980.93	3,283.07	3,283.07	90.95	90.95
Totals for Bus Unit 30700	2,051,901	2,051,901	912,006.00	22,085.71	375.00	934,466.71	1,117,434.29	1,117,434.29	45.54	45.54