

Oklahoma Lottery Commission  
 Business Unit - 43500 - Detail Account  
 FY-2014 Operating Budget Comparison Summary by Division/Department  
 as of June 30, 2014

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43500 - Oklahoma Lottery Commission  
 Division - 10 - Lottery Operations  
 Department: 1010000 - 1071000

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1010000 Executive Office	238,304	238,304	240,314.91	5,400.68	0.00	245,715.59	-7,411.59	-7,411.59	103.11	103.11
1020000 Security Unit	295,301	295,301	285,769.10	9,780.85	0.00	295,549.95	-248.95	-248.95	100.08	100.08
1040000 Administration Division	933,736	933,736	887,484.94	36,855.54	0.00	924,340.48	9,395.52	9,395.52	98.99	98.99
1051000 Sales Division	575,235	575,235	536,574.76	1,909.50	0.00	538,484.26	36,750.74	36,750.74	93.61	93.61
1052000 Marketing Division	2,456,209	2,456,209	2,005,855.52	1,470,096.68	836,715.95	4,312,668.15	-1,856,459.15	-1,856,459.15	175.58	175.58
1060000 Operations	73,150,275	73,150,275	7,659,648.00	186,766.00	0.00	7,846,414.00	65,303,861.00	65,303,861.00	10.73	10.73
1060001 Information Technology	0	0	209,712.30	0.00	0.00	209,712.30	-209,712.30	-209,712.30	~	~
1071000 Prizes and Retailer Commission	112,005,000	112,005,000	36,065,630.84	0.00	0.00	36,065,630.84	75,939,369.16	75,939,369.16	32.20	32.20
<b>Totals</b>	<b>189,654,060</b>	<b>189,654,060</b>	<b>47,890,990.37</b>	<b>1,710,809.25</b>	<b>836,715.95</b>	<b>50,438,515.57</b>	<b>139,215,544.43</b>	<b>139,215,544.43</b>	<b>26.60</b>	<b>26.60</b>

  

Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Ok Education Lottery Rev Fund	189,616,560	189,616,560	47,855,590.37	1,710,809.25	836,715.95	50,403,115.57	139,213,444.43	139,213,444.43	26.58	26.58
20500 Fidelity Revolving Fund	37,500	37,500	35,400.00	0.00	0.00	35,400.00	2,100.00	2,100.00	94.40	94.40
<b>Totals</b>	<b>189,654,060</b>	<b>189,654,060</b>	<b>47,890,990.37</b>	<b>1,710,809.25</b>	<b>836,715.95</b>	<b>50,438,515.57</b>	<b>139,215,544.43</b>	<b>139,215,544.43</b>	<b>26.60</b>	<b>26.60</b>

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43500 - Oklahoma Lottery Commission  
 Division - 88 - ISD Information Technology  
 Department: ISD Information Technology

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
8800010 ISD Information Technology	327,894	327,894	114,914.28	17,941.02	10,538.89	143,394.19	184,499.81	184,499.81	43.73	43.73
Totals	327,894	327,894	114,914.28	17,941.02	10,538.89	143,394.19	184,499.81	184,499.81	43.73	43.73
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Ok Education Lottery Rev Fund	327,894	327,894	114,914.28	17,941.02	10,538.89	143,394.19	184,499.81	184,499.81	43.73	43.73
Totals	327,894	327,894	114,914.28	17,941.02	10,538.89	143,394.19	184,499.81	184,499.81	43.73	43.73
Totals for Bus Unit 43500	189,981,954	189,981,954	48,005,904.65	1,728,750.27	847,254.84	50,581,909.76	139,400,044.24	139,400,044.24	26.62	26.62