

Oklahoma Board of Nursing  
 Business Unit - 51000 - Detail Account  
 FY-2014 Operating Budget Comparison Summary by Division/Department  
 as of June 30, 2014

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 07-APR-2015  
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51000 - Oklahoma Board of Nursing  
 Division - 10 - General Operations  
 Department: 1000001 - 1000007

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 Business Services	1,787,765	1,787,765	1,449,002.17	55,771.94	59.60	1,504,833.71	282,931.29	282,931.29	84.17	84.17
1000002 Data Processing	0	0	0.00	0.00	0.01	0.01	-0.01	-0.01	~	~
1000005 Peer Assistance	356,124	356,124	339,179.27	5,399.49	0.00	344,578.76	11,545.24	11,545.24	96.76	96.76
1000007 Investigations	1,168,813	1,168,813	1,054,287.17	49,265.89	0.00	1,103,553.06	65,259.94	65,259.94	94.42	94.42
Totals	3,312,702	3,312,702	2,842,468.61	110,437.32	59.61	2,952,965.54	359,736.46	359,736.46	89.14	89.14
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	3,312,702	3,312,702	2,842,468.61	110,437.32	59.61	2,952,965.54	359,736.46	359,736.46	89.14	89.14
Totals	3,312,702	3,312,702	2,842,468.61	110,437.32	59.61	2,952,965.54	359,736.46	359,736.46	89.14	89.14

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51000 - Oklahoma Board of Nursing  
 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	319,423	319,423	219,461.39	52,834.17	0.00	272,295.56	47,127.44	47,127.44	85.25	85.25
Totals	319,423	319,423	219,461.39	52,834.17	0.00	272,295.56	47,127.44	47,127.44	85.25	85.25
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	319,423	319,423	219,461.39	52,834.17	0.00	272,295.56	47,127.44	47,127.44	85.25	85.25
Totals	319,423	319,423	219,461.39	52,834.17	0.00	272,295.56	47,127.44	47,127.44	85.25	85.25
Totals for Bus Unit 51000	3,632,125	3,632,125	3,061,930.00	163,271.49	59.61	3,225,261.10	406,863.90	406,863.90	88.80	88.80