

Oklahoma Board of Nursing  
 Business Unit - 51000 - Detail Account  
 FY-2012 Operating Budget Comparison Summary by Division/Department  
 as of June 30, 2012

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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	1,834,632	1,834,632	1,491,810.67	58,362.11	0.00	1,550,172.78	284,459.22	284,459.22	84.50	84.50
1000002 Data Processing	240,400	240,400	132,096.36	140,352.79	2,350.00	274,799.15	-34,399.15	-34,399.15	114.31	114.31
1000005 Peer Assistance	361,175	361,175	274,110.40	5,556.44	0.00	279,666.84	81,508.16	81,508.16	77.43	77.43
1000007 Investigations	1,078,309	1,078,309	962,292.64	36,038.69	0.00	998,331.33	79,977.67	79,977.67	92.58	92.58
Totals	3,514,516	3,514,516	2,860,310.07	240,310.03	2,350.00	3,102,970.10	411,545.90	411,545.90	88.29	88.29
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	3,514,516	3,514,516	2,860,310.07	240,310.03	2,350.00	3,102,970.10	411,545.90	411,545.90	88.29	88.29
Totals	3,514,516	3,514,516	2,860,310.07	240,310.03	2,350.00	3,102,970.10	411,545.90	411,545.90	88.29	88.29
Totals for Bus Unit 51000	3,514,516	3,514,516	2,860,310.07	240,310.03	2,350.00	3,102,970.10	411,545.90	411,545.90	88.29	88.29