

Oklahoma Motor Vehicle Comm
 Business Unit - 47500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2012

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 05-MAR-2013
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47500 - Oklahoma Motor Vehicle Comm
 Division - 10 - General Operations
 Department: 1000001 - 1000088

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 General Operations	385,533	385,533	321,979.56	11,559.04	0.00	333,538.60	51,994.40	51,994.40	86.51	86.51
1000088 Data Processing	40,500	40,500	14,082.25	23,265.43	0.00	37,347.68	3,152.32	3,152.32	92.22	92.22
Totals	426,033	426,033	336,061.81	34,824.47	0.00	370,886.28	55,146.72	55,146.72	87.06	87.06
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	426,033	426,033	336,061.81	34,824.47	0.00	370,886.28	55,146.72	55,146.72	87.06	87.06
Totals	426,033	426,033	336,061.81	34,824.47	0.00	370,886.28	55,146.72	55,146.72	87.06	87.06
Totals for Bus Unit 47500	426,033	426,033	336,061.81	34,824.47	0.00	370,886.28	55,146.72	55,146.72	87.06	87.06