

Energy Resources Board
 Business Unit - 35900 - Detail Account
 FY-2014 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2014

OCPGL341
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35900 - Energy Resources Board
 Division - 10 - General Operations
 Department: 1000001 - 1000003

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 Administration	3,364,939	3,364,939	2,386,608.56	127,470.90	0.00	2,514,079.46	850,859.09	850,859.09	74.71	74.71
1000002 Public Education	7,750,000	7,750,000	6,599,565.30	921,525.76	0.00	7,521,091.06	228,908.94	228,908.94	97.05	97.05
1000003 Environmental Cleanup	7,750,000	7,750,000	6,391,657.59	1,334,025.54	0.00	7,725,683.13	24,316.87	24,316.87	99.69	99.69
Totals	18,864,939	18,864,939	15,377,831.45	2,383,022.20	0.00	17,760,853.65	1,104,084.90	1,104,084.90	94.15	94.15
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Energy Resources Revolving Fun	18,864,939	18,864,939	15,377,831.45	2,383,022.20	0.00	17,760,853.65	1,104,084.90	1,104,084.90	94.15	94.15
Totals	18,864,939	18,864,939	15,377,831.45	2,383,022.20	0.00	17,760,853.65	1,104,084.90	1,104,084.90	94.15	94.15

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35900 - Energy Resources Board
 Division - 15 - SOER General Operations
 Department: 1500001 - 1500004

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1500001 SOER Administration	314,517	314,517	277,527.44	25,779.43	0.00	303,306.87	11,210.25	11,210.25	96.44	96.44
1500002 SOER Workshops	60,000	60,000	50,106.63	201.63	0.00	50,308.26	9,691.74	9,691.74	83.85	83.85
1500003 SOER Expositions	334,000	334,000	387,394.77	503.48	0.00	387,898.25	-53,898.25	-53,898.25	116.14	116.14
1500004 SOER Education	105,000	105,000	71,476.47	351.35	0.00	71,827.82	33,172.18	33,172.18	68.41	68.41
Totals	813,517	813,517	786,505.31	26,835.89	0.00	813,341.20	175.92	175.92	99.98	99.98
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20500 Sustaining OK Energy Resources	813,517	813,517	786,505.31	26,835.89	0.00	813,341.20	175.92	175.92	99.98	99.98
Totals	813,517	813,517	786,505.31	26,835.89	0.00	813,341.20	175.92	175.92	99.98	99.98
Totals for Bus Unit 35900	19,678,456	19,678,456	16,164,336.76	2,409,858.09	0.00	18,574,194.85	1,104,260.82	1,104,260.82	94.39	94.39