

Okla Law Enforce Ret System
 Business Unit - 41600 - Detail Account
 FY-2014 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2014

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41600 - Okla Law Enforce Ret System
 Division - 10 - General Administration
 Department: General Administration

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 General Administration	4,826,596	4,826,596	2,819,653.23	852,857.53	2,410.57	3,674,921.33	1,151,674.67	1,151,674.67	76.14	76.14
Totals	4,826,596	4,826,596	2,819,653.23	852,857.53	2,410.57	3,674,921.33	1,151,674.67	1,151,674.67	76.14	76.14
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Ok Law Enf Ret Rev Fund	4,826,596	4,826,596	2,819,653.23	852,857.53	2,410.57	3,674,921.33	1,151,674.67	1,151,674.67	76.14	76.14
Totals	4,826,596	4,826,596	2,819,653.23	852,857.53	2,410.57	3,674,921.33	1,151,674.67	1,151,674.67	76.14	76.14

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41600 - Okla Law Enforce Ret System
 Division - 88 - Data Processing
 Department: Data Processing

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
8800001 Data Processing	112,000	112,000	22,240.02	46,872.17	0.00	69,112.19	42,887.81	42,887.81	61.71	61.71
Totals	112,000	112,000	22,240.02	46,872.17	0.00	69,112.19	42,887.81	42,887.81	61.71	61.71
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Ok Law Enf Ret Rev Fund	112,000	112,000	22,240.02	46,872.17	0.00	69,112.19	42,887.81	42,887.81	61.71	61.71
Totals	112,000	112,000	22,240.02	46,872.17	0.00	69,112.19	42,887.81	42,887.81	61.71	61.71
Totals for Bus Unit 41600	4,938,596	4,938,596	2,841,893.25	899,729.70	2,410.57	3,744,033.52	1,194,562.48	1,194,562.48	75.81	75.81