

Okla Bd of Lic Social Workers
 Business Unit - 62200 - Detail Account
 FY-2014 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2014

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62200 - Okla Bd of Lic Social Workers
 Division - 10 - General Operations
 Department: General Operations

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 General Operations	229,126	229,126	169,000.47	53,096.22	0.00	222,096.69	7,029.31	7,029.31	96.93	96.93
Totals	229,126	229,126	169,000.47	53,096.22	0.00	222,096.69	7,029.31	7,029.31	96.93	96.93
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Lic Social Workers Revol Fund	229,126	229,126	169,000.47	53,096.22	0.00	222,096.69	7,029.31	7,029.31	96.93	96.93
Totals	229,126	229,126	169,000.47	53,096.22	0.00	222,096.69	7,029.31	7,029.31	96.93	96.93

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62200 - Okla Bd of Lic Social Workers
 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	59,470	59,470	10,938.01	4,000.21	0.00	14,938.22	44,531.78	44,531.78	25.12	25.12
Totals	59,470	59,470	10,938.01	4,000.21	0.00	14,938.22	44,531.78	44,531.78	25.12	25.12
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Lic Social Workers Revol Fund	59,470	59,470	10,938.01	4,000.21	0.00	14,938.22	44,531.78	44,531.78	25.12	25.12
Totals	59,470	59,470	10,938.01	4,000.21	0.00	14,938.22	44,531.78	44,531.78	25.12	25.12
Totals for Bus Unit 62200	288,596	288,596	179,938.48	57,096.43	0.00	237,034.91	51,561.09	51,561.09	82.13	82.13