

Court of Criminal Appeals
 Business Unit - 19900 - Sub-Major
 FY-2017 Operating Budget Comparison Summary by Account/Division
 as of June 30, 2017

OCPGL341
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Division - 10 - Court Operations
 Department: Operations

Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511 Salary Expense	2,623,577	2,623,577	2,612,766.63	0.00	0.00	2,612,766.63	10,810.25	10,810.25	99.59	99.59
512 Insur.Prem-Hlth-Life,etc	376,046	376,046	363,567.44	6,207.00	0.00	369,774.44	6,271.56	6,271.56	98.33	98.33
513 FICA-Retirement Contributions	581,148	581,148	638,173.45	0.00	0.00	638,173.45	-57,025.27	-57,025.27	109.81	109.81
515 Professional Services	33,776	33,776	40,303.00	2,473.00	0.00	42,776.00	-8,999.96	-8,999.96	126.65	126.65
519 Inter/Intra Agy Pmt-Pers Svcs	3,200	3,200	2,835.83	578.87	0.00	3,414.70	-214.66	-214.66	106.71	106.71
521 Travel - Reimbursements	18,000	18,000	136.49	0.00	0.00	136.49	17,863.51	17,863.51	0.76	0.76
522 Travel - Agency Direct Pmts	13,019	13,019	630.00	0.00	0.00	630.00	12,388.92	12,388.92	4.84	4.84
531 Misc. Administrative Expenses	17,400	17,400	16,079.90	2,944.22	0.00	19,024.12	-1,624.12	-1,624.12	109.33	109.33
532 Rent Expense	1,100	1,100	193.83	806.17	0.00	1,000.00	100.04	100.04	90.91	90.91
536 General Operating Expenses	3,200	3,200	5,058.29	7,820.29	0.00	12,878.58	-9,678.54	-9,678.54	402.45	402.45
542 Library Equipment-Resources	2,706	2,706	448.50	251.50	0.00	700.00	2,006.00	2,006.00	25.87	25.87
561 Loans,Taxes,Other Disbursemnts	0	0	40.00	0.00	0.00	40.00	-40.00	-40.00	~	~
601 AFP Encumbrances	0	0	0.00	801.00	0.00	801.00	-801.00	-801.00	~	~
Totals	3,673,172	3,673,172	3,680,233.36	21,882.05	0.00	3,702,115.41	-28,943.27	-28,943.27	100.79	100.79
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19611 FY-06 Carryover	221,749	221,749	221,748.90	0.00	0.00	221,748.90	-0.06	-0.06	100.00	100.00
19701 GRF-Duties	3,451,423	3,451,423	3,458,484.46	21,882.05	0.00	3,480,366.51	-28,943.21	-28,943.21	100.84	100.84
Totals	3,673,172	3,673,172	3,680,233.36	21,882.05	0.00	3,702,115.41	-28,943.27	-28,943.27	100.79	100.79

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Division - 88 - Data Processing
 Department: Data Processing

Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
531	Misc. Administrative Expenses	7,788	7,788	7,644.62	517.97	0.00	8,162.59	-374.59	-374.59	104.81	104.81
532	Rent Expense	5,254	5,254	3,722.69	969.19	0.00	4,691.88	562.10	562.10	89.30	89.30
533	Maintenance & Repair Expense	0	0	1,224.56	984.11	0.00	2,208.67	-2,208.67	-2,208.67	~	~
Totals		13,042	13,042	12,591.87	2,471.27	0.00	15,063.14	-2,021.16	-2,021.16	115.50	115.50
Class Funding		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19611	FY-06 Carryover	9,665	9,665	5,745.51	0.00	0.00	5,745.51	3,919.89	3,919.89	59.44	59.44
19701	GRF-Duties	3,377	3,377	6,846.36	2,471.27	0.00	9,317.63	-5,941.05	-5,941.05	275.95	275.95
Totals		13,042	13,042	12,591.87	2,471.27	0.00	15,063.14	-2,021.16	-2,021.16	115.50	115.50
Totals for Bus Unit 19900		3,686,214	3,686,214	3,692,825.23	24,353.32	0.00	3,717,178.55	-30,964.43	-30,964.43	100.84	100.84