

Bd of Medical Licensure & Supv
 Business Unit - 45000 - Detail Account
 FY-2014 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2014

OCPGL341
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45000 - Bd of Medical Licensure & Supv
 Division - 10 - General Operations
 Department: 1000001 - 1000008

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 Administration	945,259	945,259	494,365.76	52,695.51	0.00	547,061.27	398,197.77	398,197.77	57.87	57.87
1000002 Licensure	581,844	581,844	529,261.56	53,003.54	0.00	582,265.10	-420.90	-420.90	100.07	100.07
1000003 Investigative Compliance	1,131,909	1,131,909	826,032.89	187,552.50	0.00	1,013,585.39	118,323.17	118,323.17	89.55	89.55
1000004 Accounting	322,813	322,813	303,430.87	40,532.13	0.00	343,963.00	-21,149.96	-21,149.96	106.55	106.55
1000006 Allied Prof. Peer Assist. Prg.	60,774	60,774	21,248.66	7,461.23	0.00	28,709.89	32,064.11	32,064.11	47.24	47.24
1000007 Woman's Right to Know	39,400	39,400	34,424.23	34,737.77	0.00	69,162.00	-29,762.00	-29,762.00	175.54	175.54
1000008 Legal	676,349	676,349	373,660.89	341,823.37	0.00	715,484.26	-39,135.38	-39,135.38	105.79	105.79
Totals	3,758,348	3,758,348	2,582,424.86	717,806.05	0.00	3,300,230.91	458,116.81	458,116.81	87.81	87.81

Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	3,698,074	3,698,074	2,561,357.42	710,832.05	0.00	3,272,189.47	425,884.25	425,884.25	88.48	88.48
21000 Allied Prof. Peer Assist. Fund	60,274	60,274	21,067.44	6,974.00	0.00	28,041.44	32,232.56	32,232.56	46.52	46.52
Totals	3,758,348	3,758,348	2,582,424.86	717,806.05	0.00	3,300,230.91	458,116.81	458,116.81	87.81	87.81

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45000 - Bd of Medical Licensure & Supv
 Division - 88 - ISD Data Processing
 Department: ISD DP - Admin

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
8800010 ISD DP - Admin	502,635	502,635	288,407.12	56,039.43	139,387.90	483,834.45	18,800.55	18,800.55	96.26	96.26
Totals	502,635	502,635	288,407.12	56,039.43	139,387.90	483,834.45	18,800.55	18,800.55	96.26	96.26
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	502,635	502,635	288,407.12	56,039.43	139,387.90	483,834.45	18,800.55	18,800.55	96.26	96.26
Totals	502,635	502,635	288,407.12	56,039.43	139,387.90	483,834.45	18,800.55	18,800.55	96.26	96.26
Totals for Bus Unit 45000	4,260,983	4,260,983	2,870,831.98	773,845.48	139,387.90	3,784,065.36	476,917.36	476,917.36	88.81	88.81