

Optometry Board
 Business Unit - 52000 - Detail Account
 FY-2014 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2014

OCPGL341
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52000 - Optometry Board
 Division - 10 - General Operations
 Department: 1000001 - 1000088

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 Admin/Licensing and Regulation	266,360	266,360	226,620.25	22,072.97	0.00	248,693.22	17,666.78	17,666.78	93.37	93.37
1000088 Data Processing	0	0	3,719.99	1,845.71	0.00	5,565.70	-5,565.70	-5,565.70	~	~
Totals	266,360	266,360	230,340.24	23,918.68	0.00	254,258.92	12,101.08	12,101.08	95.46	95.46

Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Optometry Bd Rev Fund	266,360	266,360	230,340.24	23,918.68	0.00	254,258.92	12,101.08	12,101.08	95.46	95.46
Totals	266,360	266,360	230,340.24	23,918.68	0.00	254,258.92	12,101.08	12,101.08	95.46	95.46

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52000 - Optometry Board
 Division - 88 - ISD Data Processing
 Department: ISD Data Processing

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
8800010 ISD Data Processing	16,100	16,100	0.00	0.00	0.00	0.00	16,100.00	16,100.00	0.00	0.00
Totals	16,100	16,100	0.00	0.00	0.00	0.00	16,100.00	16,100.00	0.00	0.00
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Optometry Bd Rev Fund	16,100	16,100	0.00	0.00	0.00	0.00	16,100.00	16,100.00	0.00	0.00
Totals	16,100	16,100	0.00	0.00	0.00	0.00	16,100.00	16,100.00	0.00	0.00
Totals for Bus Unit 52000	282,460	282,460	230,340.24	23,918.68	0.00	254,258.92	28,201.08	28,201.08	90.02	90.02