

Department of Health
Business Unit - 34000 - Detail Account
FY-2012 Operating Budget Comparison Summary by Division/Department
as of June 30, 2012

34000 - Department of Health
Division - 55 - Protective Health Services
Department: 5510001 - 5588509

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
5510001 Public Health Infrastructure	857,680	857,680	628,341.13	11,259.75	0.00	639,600.88	218,079.12	218,079.12	74.57	74.57
5510002 Oklahoma State Athletic Commis	376,803	376,803	356,234.99	3,795.67	0.00	360,030.66	16,772.34	16,772.34	95.55	95.55
5520001 Reg Licensing Insp Svcs Complet	18,490,239	18,490,239	14,018,381.99	585,415.13	405.65	14,604,202.77	3,886,036.23	3,886,036.23	78.98	78.98
5520002 Med Sys Coord and Sustainabil	35,691,583	35,691,583	30,589,956.37	826,602.05	0.00	31,416,558.42	4,275,024.58	4,275,024.58	88.02	88.02
5520003 Infectious Disease Sur & Cntrl	254,768	254,768	91,347.73	20,132.32	0.00	111,480.05	143,287.95	143,287.95	43.76	43.76
5520005 Consumer Protection	2,673,432	2,673,432	1,255,247.02	1,041,772.45	0.00	2,297,019.47	376,412.53	376,412.53	85.92	85.92
5550005 Barber	147,530	147,530	108,788.63	28,420.57	0.00	137,209.20	10,320.80	10,320.80	93.00	93.00
5550006 Alarms and Locksmiths	479,606	479,606	314,036.64	10,123.22	0.00	324,159.86	155,446.14	155,446.14	67.59	67.59
5550008 Fire Extinguisher	85,415	85,415	49,347.27	1,726.89	0.00	51,074.16	34,340.84	34,340.84	59.80	59.80
5550009 Registered Sanitarians	6,204	6,204	7,873.97	0.00	0.00	7,873.97	-1,669.97	-1,669.97	126.92	126.92
5588101 Public Health Infrastructure DP	50,264	50,264	21,026.41	0.00	0.00	21,026.41	29,237.59	29,237.59	41.83	41.83
5588102 Oklahoma State Athletic Com DP	36,225	36,225	5,514.36	0.00	0.00	5,514.36	30,710.84	30,710.84	15.22	15.22
5588201 Reg Licens Insp Svcs Complet DP	911,098	911,098	460,287.87	103,782.95	0.00	564,070.82	347,027.18	347,027.18	61.91	61.91
5588202 Med Sys Coord and Sustain DP	55,711	55,711	83,915.02	3,021.00	0.00	86,936.02	-31,225.02	-31,225.02	156.05	156.05
5588203 Infec Disease Survey & Cnti DP	1,194	1,194	155.76	0.00	0.00	155.76	1,038.24	1,038.24	13.05	13.05
5588505 Consumer Protection DP	101,725	101,725	57,085.02	238,152.55	0.00	295,237.57	-193,512.57	-193,512.57	290.23	290.23
5588505 Barber DP	4,200	4,200	3,458.26	0.00	0.00	3,458.26	741.74	741.74	82.34	82.34
5588506 Alarms and Locksmiths DP	16,537	16,537	13,349.04	0.00	0.00	13,349.04	3,187.96	3,187.96	80.72	80.72
5588508 Fire Extinguisher DP	2,520	2,520	1,505.22	0.00	0.00	1,505.22	1,014.78	1,014.78	59.73	59.73
5588509 Registered Sanitarians DP	210	210	211.14	0.00	0.00	211.14	-1.14	-1.14	100.54	100.54
Totals	60,242,944	60,242,944	48,066,063.84	2,874,204.55	405.65	50,940,674.04	9,302,269.96	9,302,269.96	84.56	84.56

Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19201 GRF - Duties	4,397,668	4,397,668	3,513,058.25	57,762.89	0.00	3,570,821.14	826,846.86	826,846.86	81.20	81.20
21000 Public Health Special Fund	5,724,324	5,724,324	3,326,935.61	1,433,185.81	0.00	4,760,120.84	964,203.16	964,203.16	83.16	83.16
21100 Nursing Facility Adm Penalties	15,000	15,000	3,037.61	0.00	0.00	3,037.61	11,962.39	11,962.39	20.25	20.25
21200 Home Health Care Revolving Fd	100,155	100,155	77,243.34	0.50	0.00	77,243.84	22,911.16	22,911.16	77.12	77.12
21800 Fire Extinguisher Ind Rev Fund	87,935	87,935	50,852.49	1,726.89	0.00	52,579.38	35,355.62	35,355.62	59.79	59.79
23000 Lic Marital & Fam Therpst Fnd	66,542	66,542	41,086.70	0.00	0.00	41,086.70	25,455.30	25,455.30	61.75	61.75
23600 Trauma Care Assistance Revolv	31,403,611	31,403,611	27,692,647.85	421,499.87	0.00	28,114,147.72	3,289,463.28	3,289,463.28	89.53	89.53
25500 Lic. Prof. Counselors Rev. Fd.	293,928	293,928	200,336.24	26,949.94	0.00	227,286.18	66,641.82	66,641.82	77.33	77.33
25700 Lic Behavrl Practnr Revl Fund	27,497	27,497	10,795.36	0.00	0.00	10,795.36	16,701.64	16,701.64	39.26	39.26
26700 EMP Death Benefit Revolv Fund	25,000	25,000	5,000.00	0.00	0.00	5,000.00	20,000.00	20,000.00	20.00	20.00
26800 Okla Emerg Resp Syst Stab & Im	2,000,000	2,000,000	924,906.41	241,440.49	0.00	1,166,346.90	833,653.10	833,653.10	58.32	58.32
27000 Okla Barber Licensing Rev Fund	151,730	151,730	112,246.89	28,420.57	0.00	140,667.46	11,062.54	11,062.54	92.71	92.71
28000 Alarm Industry Revolving Fund	496,143	496,143	327,385.68	10,123.22	0.00	337,508.90	158,634.10	158,634.10	68.03	68.03
28500 OK Ins Disaster & Emer Med Rev	2,005,000	2,005,000	1,838,258.81	166,663.27	0.00	2,004,922.08	77.92	77.92	100.00	100.00
29500 Ok State Ach Comm Revolving Fd	413,028	413,028	361,749.35	3,795.67	0.00	365,545.02	47,482.98	47,482.98	88.50	88.50
40000 Federal Funds	12,779,421	12,779,421	9,489,296.73	482,383.11	405.65	9,972,085.49	2,807,335.51	2,807,335.51	78.03	78.03