

Optometry Board  
 Business Unit - 52000 - Detail Account  
 FY-2012 Operating Budget Comparison Summary by Division/Department  
 as of June 30, 2012

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	292,865	292,865	252,288.56	42,839.16	0.00	295,127.72	-2,262.72	-2,262.72	100.77	100.77
1000088 Data Processing	6,000	6,000	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00
Totals	298,865	298,865	252,288.56	42,839.16	0.00	295,127.72	3,737.28	3,737.28	98.75	98.75
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	298,865	298,865	252,288.56	42,839.16	0.00	295,127.72	3,737.28	3,737.28	98.75	98.75
Totals	298,865	298,865	252,288.56	42,839.16	0.00	295,127.72	3,737.28	3,737.28	98.75	98.75
Totals for Bus Unit 52000	298,865	298,865	252,288.56	42,839.16	0.00	295,127.72	3,737.28	3,737.28	98.75	98.75