

Wildlife Conservation  
 Business Unit - 32000 - Detail Account  
 FY-2014 Operating Budget Comparison Summary by Division/Department  
 as of June 30, 2014

OCPGL341  
 24-FEB-2015  
 11:52:29.000000\_AM

32000 - Wildlife Conservation  
 Division - 05 - Administration  
 Department: 0500001 - 0500088

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
0500001 Administration	4,180,322	4,180,322	5,664,817.53	405,338.54	0.00	6,070,156.07	-1,889,834.07	-1,889,834.07	145.21	145.21
0500002 Admin/Refunds & Transfers	2,667,000	2,667,000	0.00	0.00	0.00	0.00	2,667,000.00	2,667,000.00	0.00	0.00
0500088 Administration Data Processing	1,246,442	1,246,442	1,010,369.98	243,682.48	101,962.76	1,356,015.22	-109,573.22	-109,573.22	108.79	108.79
Totals	8,093,764	8,093,764	6,675,187.51	649,021.02	101,962.76	7,426,171.29	667,592.71	667,592.71	91.75	91.75
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Wildlife Conservation Fund	8,093,764	8,093,764	6,675,187.51	649,021.02	101,962.76	7,426,171.29	667,592.71	667,592.71	91.75	91.75
Totals	8,093,764	8,093,764	6,675,187.51	649,021.02	101,962.76	7,426,171.29	667,592.71	667,592.71	91.75	91.75

Wildlife Conservation  
 Business Unit - 32000 - Detail Account  
 FY-2014 Operating Budget Comparison Summary by Division/Department  
 as of June 30, 2014

OCPGL341  
 24-FEB-2015  
 11:52:29.000000\_AM

32000 - Wildlife Conservation  
 Division - 11 - Wildlife  
 Department: Wildlife

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1100001 Wildlife	14,902,660	14,902,660	12,482,823.57	1,554,426.35	67,382.22	14,104,632.14	798,027.86	798,027.86	94.65	94.65
Totals	14,902,660	14,902,660	12,482,823.57	1,554,426.35	67,382.22	14,104,632.14	798,027.86	798,027.86	94.65	94.65
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Wildlife Conservation Fund	14,546,366	14,546,366	12,356,378.90	1,529,676.94	67,382.22	13,953,438.06	592,927.94	592,927.94	95.92	95.92
20500 Wildlife Diversity Fund	356,294	356,294	126,444.67	24,749.41	0.00	151,194.08	205,099.92	205,099.92	42.44	42.44
Totals	14,902,660	14,902,660	12,482,823.57	1,554,426.35	67,382.22	14,104,632.14	798,027.86	798,027.86	94.65	94.65

Wildlife Conservation  
 Business Unit - 32000 - Detail Account  
 FY-2014 Operating Budget Comparison Summary by Division/Department  
 as of June 30, 2014

OCPGL341  
 24-FEB-2015  
 11:52:29.000000\_AM

32000 - Wildlife Conservation  
 Division - 21 - Fisheries Division  
 Department: Fisheries Division

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
2100001 Fisheries Division	14,519,296	14,519,296	8,630,971.02	1,280,973.20	1,763,000.00	11,674,944.22	2,844,351.78	2,844,351.78	80.41	80.41
Totals	14,519,296	14,519,296	8,630,971.02	1,280,973.20	1,763,000.00	11,674,944.22	2,844,351.78	2,844,351.78	80.41	80.41
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Wildlife Conservation Fund	14,466,511	14,466,511	8,630,971.02	1,280,973.20	1,763,000.00	11,674,944.22	2,791,566.78	2,791,566.78	80.70	80.70
20500 Wildlife Diversity Fund	52,785	52,785	0.00	0.00	0.00	0.00	52,785.00	52,785.00	0.00	0.00
Totals	14,519,296	14,519,296	8,630,971.02	1,280,973.20	1,763,000.00	11,674,944.22	2,844,351.78	2,844,351.78	80.41	80.41

Wildlife Conservation  
 Business Unit - 32000 - Detail Account  
 FY-2014 Operating Budget Comparison Summary by Division/Department  
 as of June 30, 2014

OCPGL341  
 24-FEB-2015  
 11:52:29.000000\_AM

32000 - Wildlife Conservation  
 Division - 31 - Law Enforcement  
 Department: Law Enforcement

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
3100001 Law Enforcement	12,001,189	12,001,189	10,451,739.97	909,799.92	0.00	11,361,539.89	639,649.11	639,649.11	94.67	94.67
Totals	12,001,189	12,001,189	10,451,739.97	909,799.92	0.00	11,361,539.89	639,649.11	639,649.11	94.67	94.67
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Wildlife Conservation Fund	12,001,189	12,001,189	10,451,739.97	909,799.92	0.00	11,361,539.89	639,649.11	639,649.11	94.67	94.67
Totals	12,001,189	12,001,189	10,451,739.97	909,799.92	0.00	11,361,539.89	639,649.11	639,649.11	94.67	94.67

Wildlife Conservation  
 Business Unit - 32000 - Detail Account  
 FY-2014 Operating Budget Comparison Summary by Division/Department  
 as of June 30, 2014

OCPGL341  
 24-FEB-2015  
 11:52:29.000000\_AM

32000 - Wildlife Conservation  
 Division - 51 - Information & Education  
 Department: Information & Education

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
5100001 Information & Education	3,644,088	3,644,088	3,243,562.72	214,957.50	8,050.00	3,466,570.22	177,517.78	177,517.78	95.13	95.13
Totals	3,644,088	3,644,088	3,243,562.72	214,957.50	8,050.00	3,466,570.22	177,517.78	177,517.78	95.13	95.13
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Wildlife Conservation Fund	3,594,512	3,594,512	3,205,032.18	214,957.50	8,050.00	3,428,039.68	166,472.32	166,472.32	95.37	95.37
20500 Wildlife Diversity Fund	49,576	49,576	38,530.54	0.00	0.00	38,530.54	11,045.46	11,045.46	77.72	77.72
Totals	3,644,088	3,644,088	3,243,562.72	214,957.50	8,050.00	3,466,570.22	177,517.78	177,517.78	95.13	95.13
Totals for Bus Unit 32000	53,160,997	53,160,997	41,484,284.79	4,609,177.99	1,940,394.98	48,033,857.76	5,127,139.24	5,127,139.24	90.36	90.36