

Merit Protection Commission
 Business Unit - 29800 - Detail Account
 FY-2014 Operating Budget Comparison Summary by Business Unit/Account
 as of June 30, 2014

OCPGL341
 09-JAN-2015
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29800 - Merit Protection Commission
 Department: 1000001 - 8800010

Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511110 Sals-Regular Pay	194,776	194,776	194,775.81	0.00	0.00	194,775.81	0.19	0.19	100.00	100.00
511210 Longevity Pay-State Employees	3,224	3,224	3,224.00	0.00	0.00	3,224.00	0.00	0.00	100.00	100.00
511310 Terminal Leave	0	0	397.50	0.00	0.00	397.50	-397.50	-397.50	~	~
511420 Excess Benefit Allowance	0	0	6,489.87	0.00	0.00	6,489.87	-6,489.87	-6,489.87	~	~
512110 Insur.Prem-Hlth-Life-State Pln	29,134	29,134	29,133.51	0.00	0.00	29,133.51	0.49	0.49	100.00	100.00
512210 Unemployment Compen.-Payroll	816	816	642.12	0.00	0.00	642.12	173.88	173.88	78.69	78.69
512310 Insur.Prem-Workers Comp.	1,732	1,732	1,077.00	1,423.00	0.00	2,500.00	-768.00	-768.00	144.34	144.34
513110 State Share-FICA	13,761	13,761	12,677.90	0.00	0.00	12,677.90	1,083.10	1,083.10	92.13	92.13
513120 State Share-MQFE/FICA	3,226	3,226	2,965.00	0.00	0.00	2,965.00	261.00	261.00	91.91	91.91
513230 State Share OPERS	32,670	32,670	32,669.97	0.00	0.00	32,669.97	0.03	0.03	100.00	100.00
513280 St.Match-Ad Fee-State Annuity	1,296	1,296	804.30	0.00	0.00	804.30	491.70	491.70	62.06	62.06
515010 Offices Of Lawyers	26,500	26,500	26,500.00	27,500.00	0.00	54,000.00	-27,500.00	-27,500.00	203.77	203.77
515060 Acctg,Tax,Books,Payroll Svc	14,000	14,000	4,620.00	9,780.00	0.00	14,400.00	-400.00	-400.00	102.86	102.86
515380 Other Computer Related Svc	5,222	5,222	3,046.98	87.24	0.00	3,134.22	2,087.78	2,087.78	60.02	60.02
515560 Office Administrative Services	1,840	1,840	1,600.00	240.00	0.00	1,840.00	0.00	0.00	100.00	100.00
515570 Employment Placement Services	0	0	1,875.78	23,124.22	0.00	25,000.00	-25,000.00	-25,000.00	~	~
515610 Business Service Centers	0	0	2,687.88	1,018.52	0.00	3,706.40	-3,706.40	-3,706.40	~	~
515990 Other Svcs-exc.Pub.Admin.	1,000	1,000	638.00	0.00	0.00	638.00	362.00	362.00	63.80	63.80
519130 Flexible Benefits-Adminis.	60	60	0.00	30.00	0.00	30.00	30.00	30.00	50.00	50.00
521110 In-State Mileage-Motor Vehicle	69	69	0.00	0.00	0.00	0.00	69.00	69.00	0.00	0.00
521210 Out of State Mileage-Priv.Veh.	0	0	17.03	0.00	0.00	17.03	-17.03	-17.03	~	~
521220 Out-of-State Transp.Charges	480	480	0.00	0.00	0.00	0.00	480.00	480.00	0.00	0.00
521230 Out-of-State Meals-Subsistence	1,200	1,200	195.25	0.00	0.00	195.25	1,004.75	1,004.75	16.27	16.27
521240 Out-of-State Local Transp.	0	0	50.99	0.00	0.00	50.99	-50.99	-50.99	~	~
521250 Out-of-State Misc.Charges	0	0	50.00	0.00	0.00	50.00	-50.00	-50.00	~	~
521260 Out-of-State Lodging	2,816	2,816	0.00	0.00	0.00	0.00	2,816.00	2,816.00	0.00	0.00
521310 Travel Reimb.-Non-State Empls.	2,500	2,500	2,786.16	0.00	0.00	2,786.16	-286.16	-286.16	111.45	111.45
522110 OutofSt Pur Trans Cst Agcy Dir	1,200	1,200	-274.80	0.00	0.00	-274.80	1,474.80	1,474.80	-22.90	-22.90
522130 OutofSt Pur Food Ldg Agcy Dir	0	0	1,879.71	0.00	0.00	1,879.71	-1,879.71	-1,879.71	~	~
522150 Registration - Agency Direct	5,000	5,000	868.00	252.00	0.00	1,120.00	3,880.00	3,880.00	22.40	22.40
531120 Postage	0	0	58.01	0.00	0.00	58.01	-58.01	-58.01	~	~
531130 Telecommunication Services	2,500	2,500	4,823.91	817.44	0.00	5,641.35	-3,141.35	-3,141.35	225.65	225.65
531150 Printing & Binding Contrs	1,754	1,754	1,014.00	740.00	0.00	1,754.00	0.00	0.00	100.00	100.00
531170 Informational Service	2,040	2,040	0.00	2,425.00	0.00	2,425.00	-385.00	-385.00	118.87	118.87
531260 Membership in Organizations	0	0	115.00	0.00	0.00	115.00	-115.00	-115.00	~	~
531310 Prem-Property or Liab.Insur.	700	700	570.93	29.07	0.00	600.00	100.00	100.00	85.71	85.71
532110 Rent of Office Space	35,292	35,292	35,287.56	0.00	0.00	35,287.56	4.44	4.44	99.99	99.99
532130 Rent of Other Building Space	1,188	1,188	1,188.00	0.00	0.00	1,188.00	0.00	0.00	100.00	100.00
532140 Rent-Equipment And Machinery	2,138	2,138	725.26	649.74	0.00	1,375.00	763.00	763.00	64.31	64.31
532160 Rent-Elec Data Processing Eq.	2,400	2,400	1,556.01	518.67	0.00	2,074.68	325.32	325.32	86.45	86.45
533120 Mtce-Rep.-Equipment-Vendors	700	700	764.00	245.00	0.00	1,009.00	-309.00	-309.00	144.14	144.14
533140 Mtce-Rep.-DP Equip-Vendor	960	960	1,647.34	516.06	0.00	2,163.40	-1,203.40	-1,203.40	225.35	225.35
536110 Meeting Refreshments	300	300	331.93	0.00	0.00	331.93	-31.93	-31.93	110.64	110.64

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536140 Office Supplies (Expendable)	3,481	3,481	2,348.85	2,158.16	0.00	4,507.01	-1,026.01	-1,026.01	129.47	129.47
536190 Educational Supplies	180	180	0.00	0.00	0.00	0.00	180.00	180.00	0.00	0.00
541110 Office Furniture & Equipment	0	0	295.00	0.00	0.00	295.00	-295.00	-295.00	~	~
541120 Data Processing Equipment	0	0	0.00	189.99	0.00	189.99	-189.99	-189.99	~	~
541130 Data Processing Software	0	0	8,484.00	0.00	0.00	8,484.00	-8,484.00	-8,484.00	~	~
541230 Equip-Telecommunications	0	0	1,026.50	0.00	0.00	1,026.50	-1,026.50	-1,026.50	~	~
561130 Employee Reimb.-Non-Travel	500	500	348.68	0.00	0.00	348.68	151.32	151.32	69.74	69.74
601100 AFP Encumbrances	0	0	0.00	8,776.06	0.00	8,776.06	-8,776.06	-8,776.06	~	~
Totals	396,655	396,655	391,982.94	80,520.17	0.00	472,503.11	-75,848.11	-75,848.11	119.12	119.12
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19311 FY13 Carryover	105,282	105,282	102,615.34	1,294.50	0.00	103,909.84	1,372.16	1,372.16	98.70	98.70
19401 GRF- Duties	291,373	291,373	289,367.60	79,225.67	0.00	368,593.27	-77,220.27	-77,220.27	126.50	126.50
Totals	396,655	396,655	391,982.94	80,520.17	0.00	472,503.11	-75,848.11	-75,848.11	119.12	119.12