

Pardon and Parole Board  
 Business Unit - 30600 - Sub-Major  
 FY-2017 Operating Budget Comparison Summary by Account/Division  
 as of June 30, 2017

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Division - 10 - Administrative Services  
 Department: Administration

| Account Description               | Annual Budget | YTD Budget | Expenses     | Encumbrance | Pre-Encumbrance | Total Exp, Enc, Pre-Enc | Annual Variance | YTD Variance | Annual % | YTD %  |
|-----------------------------------|---------------|------------|--------------|-------------|-----------------|-------------------------|-----------------|--------------|----------|--------|
| 511 Salary Expense                | 1,263,144     | 1,263,144  | 1,339,854.92 | 0.00        | 0.00            | 1,339,854.92            | -76,710.84      | -76,710.84   | 106.07   | 106.07 |
| 512 Insur.Prem-Hlth-Life,etc      | 491,808       | 491,808    | 389,887.17   | 0.00        | 0.00            | 389,887.17              | 101,920.55      | 101,920.55   | 79.28    | 79.28  |
| 513 FICA-Retirement Contributions | 313,949       | 313,949    | 311,262.43   | 0.00        | 0.00            | 311,262.43              | 2,686.61        | 2,686.61     | 99.14    | 99.14  |
| 515 Professional Services         | 34,000        | 34,000     | 38,897.72    | 5,997.74    | 0.00            | 44,895.46               | -10,895.50      | -10,895.50   | 132.05   | 132.05 |
| 519 Inter/Intra Agy Pmt-Pers Svcs | 600           | 600        | 745.82       | 61.51       | 0.00            | 807.33                  | -207.33         | -207.33      | 134.56   | 134.56 |
| 521 Travel - Reimbursements       | 38,000        | 38,000     | 29,315.89    | 0.00        | 0.00            | 29,315.89               | 8,684.03        | 8,684.03     | 77.15    | 77.15  |
| 522 Travel - Agency Direct Pmts   | 9,000         | 9,000      | 6,461.96     | 1,943.40    | 0.00            | 8,405.36                | 594.64          | 594.64       | 93.39    | 93.39  |
| 531 Misc. Administrative Expenses | 14,550        | 14,550     | 11,296.71    | 390.00      | 1,075.00        | 12,761.71               | 1,788.29        | 1,788.29     | 87.71    | 87.71  |
| 532 Rent Expense                  | 32,112        | 32,112     | 32,304.12    | 408.32      | 0.00            | 32,712.44               | -600.00         | -600.00      | 101.87   | 101.87 |
| 533 Maintenance & Repair Expense  | 0             | 0          | 140.00       | 0.00        | 0.00            | 140.00                  | -140.00         | -140.00      | ~        | ~      |
| 534 Specialized Sup & Mat.Expense | 0             | 0          | 27.04        | 0.00        | 0.00            | 27.04                   | -27.04          | -27.04       | ~        | ~      |
| 536 General Operating Expenses    | 8,000         | 8,000      | 6,284.28     | 74.05       | 0.00            | 6,358.33                | 1,641.71        | 1,641.71     | 79.48    | 79.48  |
| 541 Office Furniture & Equipment  | 0             | 0          | 11,984.27    | 0.00        | 0.00            | 11,984.27               | -11,984.27      | -11,984.27   | ~        | ~      |
| 601 AFP Encumbrances              | 0             | 0          | 0.00         | 8,985.27    | 0.00            | 8,985.27                | -8,985.27       | -8,985.27    | ~        | ~      |
| Totals                            | 2,205,163     | 2,205,163  | 2,178,462.33 | 17,860.29   | 1,075.00        | 2,197,397.62            | 7,765.58        | 7,765.58     | 99.65    | 99.65  |

| Class Funding        | Annual Budget | YTD Budget | Expenses     | Encumbrance | Pre-Encumbrance | Total Exp, Enc, Pre-Enc | Annual Variance | YTD Variance | Annual % | YTD %  |
|----------------------|---------------|------------|--------------|-------------|-----------------|-------------------------|-----------------|--------------|----------|--------|
| 19611 FY06-Carryover | 422,003       | 422,003    | 422,003.38   | 0.00        | 0.00            | 422,003.38              | 0.02            | 0.02         | 100.00   | 100.00 |
| 19701 GRF-Duties     | 1,783,160     | 1,783,160  | 1,756,458.95 | 17,860.29   | 1,075.00        | 1,775,394.24            | 7,765.56        | 7,765.56     | 99.56    | 99.56  |
| Totals               | 2,205,163     | 2,205,163  | 2,178,462.33 | 17,860.29   | 1,075.00        | 2,197,397.62            | 7,765.58        | 7,765.58     | 99.65    | 99.65  |

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Division - 88 - ISD Data Processing  
 Department: ISD Data Processing

| Account Description               | Annual Budget | YTD Budget | Expenses     | Encumbrance | Pre-Encumbrance | Total Exp, Enc, Pre-Enc | Annual Variance | YTD Variance | Annual % | YTD %  |
|-----------------------------------|---------------|------------|--------------|-------------|-----------------|-------------------------|-----------------|--------------|----------|--------|
| 515 Professional Services         | 48,314        | 48,314     | 57,726.34    | 12,414.00   | 0.00            | 70,140.34               | -21,826.30      | -21,826.30   | 145.18   | 145.18 |
| 531 Misc. Administrative Expenses | 47,137        | 47,137     | 40,865.67    | 6,967.32    | -35.86          | 47,797.13               | -660.17         | -660.17      | 101.40   | 101.40 |
| 532 Rent Expense                  | 19,000        | 19,000     | 5,068.84     | 626.08      | 0.00            | 5,694.92                | 13,305.08       | 13,305.08    | 29.97    | 29.97  |
| 533 Maintenance & Repair Expense  | 1,335         | 1,335      | 4,088.11     | 2,582.85    | -936.03         | 5,734.93                | -4,399.93       | -4,399.93    | 429.58   | 429.58 |
| 541 Office Furniture & Equipment  | 2,387         | 2,387      | 3,931.00     | 0.00        | 0.00            | 3,931.00                | -1,544.26       | -1,544.26    | 164.70   | 164.70 |
| 601 AFP Encumbrances              | 0             | 0          | 0.00         | 999.00      | 0.00            | 999.00                  | -999.00         | -999.00      | ~        | ~      |
| Totals                            | 118,173       | 118,173    | 111,679.96   | 23,589.25   | -971.89         | 134,297.32              | -16,124.58      | -16,124.58   | 113.64   | 113.64 |
| Class Funding                     | Annual Budget | YTD Budget | Expenses     | Encumbrance | Pre-Encumbrance | Total Exp, Enc, Pre-Enc | Annual Variance | YTD Variance | Annual % | YTD %  |
| 19611 FY06-Carryover              | 73,441        | 73,441     | 73,441.07    | 0.00        | 0.00            | 73,441.07               | 0.37            | 0.37         | 100.00   | 100.00 |
| 19701 GRF-Duties                  | 44,731        | 44,731     | 38,238.89    | 23,589.25   | -971.89         | 60,856.25               | -16,124.95      | -16,124.95   | 136.05   | 136.05 |
| Totals                            | 118,173       | 118,173    | 111,679.96   | 23,589.25   | -971.89         | 134,297.32              | -16,124.58      | -16,124.58   | 113.64   | 113.64 |
| Totals for Bus Unit 30600         | 2,323,336     | 2,323,336  | 2,290,142.29 | 41,449.54   | 103.11          | 2,331,694.94            | -8,359.00       | -8,359.00    | 100.36   | 100.36 |