

QAD HB2 Budget 2015 -2020

OBPP Program	Fund Type	2015		2016		2017		2018		2019		2020							
		ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
08 QUALITY ASSURANCE DIVISION		9,483,711	9,316,233	167,478	9,339,634	8,736,741	602,893	9,120,895	8,999,148	121,747	8,799,753	7,699,772	1,099,981	10,548,006	10,273,346	274,160	7,855,646	7,322,325	533,321
	01 General	2,529,231	2,549,722	(20,491)	2,420,741	2,415,627	5,114	2,501,578	2,610,703	(109,125)	2,246,032	2,245,710	322	2,556,574	2,563,332	(6,758)	2,416,553	2,349,882	66,671
	02 State/Other Spec Rev	429,256	381,026	48,230	552,424	503,490	48,934	643,063	617,703	25,360	291,555	261,894	29,661	1,886,626	1,763,963	122,163	220,046	162,005	58,041
	03 Fed/Other Spec Rev	6,525,224	6,385,485	139,739	6,366,469	5,817,624	548,845	5,976,254	5,770,741	205,513	6,262,166	5,192,168	1,069,998	6,104,806	5,946,051	158,755	5,219,047	4,810,438	408,609
Grand Total		9,483,711	9,316,233	167,478	9,339,634	8,736,741	602,893	9,120,895	8,999,148	121,747	8,799,753	7,699,772	1,099,981	10,548,006	10,273,346	274,160	7,855,646	7,322,325	533,321
Unexpended GF %				-0.8%			0.2%			-4.4%			0.0%			-0.3%			2.8%
Unexpended SSR%				11.2%			8.9%			3.9%			10.2%			6.5%			26.4%
Unexpended Fed Funds%				2.1%			8.6%			3.4%			17.1%			2.6%			7.8%

QAD HB2 General Fund Budget 2015 –2020

OBPP Program	Fund Type	Subclass	2015			2016			2017			2018			2019			2020		
			ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
08 QUALITY ASSURANCE DIVISION			2,529,231	2,549,722	(20,491)	2,420,741	2,415,627	5,114	2,501,578	2,610,703	(109,125)	2,246,032	2,245,710	322	2,556,574	2,563,332	(6,758)	2,416,553	2,349,882	66,671
	01 General		2,529,231	2,549,722	(20,491)	2,420,741	2,415,627	5,114	2,501,578	2,610,703	(109,125)	2,246,032	2,245,710	322	2,556,574	2,563,332	(6,758)	2,416,553	2,349,882	66,671
		880H1 QUALITY ASSURANCE DIVISION	2,529,231	2,549,722	(20,491)	2,420,741	2,415,627	5,114	2,501,578	2,610,703	(109,125)	2,246,032	2,245,710	322	2,556,574	2,563,332	(6,758)	2,416,553	2,349,882	66,671
Grand Total			2,529,231	2,549,722	(20,491)	2,420,741	2,415,627	5,114	2,501,578	2,610,703	(109,125)	2,246,032	2,245,710	322	2,556,574	2,563,332	(6,758)	2,416,553	2,349,882	66,671
Unexpended GF %					-0.8%			0.2%			-4.4%			0.0%			-0.3%			2.8%

QAD HB2 State Special Revenue Budget 2015 –2020

OBPP Program	Fund Type	Subclass	2015			2016			2017			2018			2019			2020		
			ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
08 QUALITY ASSURANCE DIVISION			429,256	381,026	48,230	552,424	503,490	48,934	643,063	617,703	25,360	291,555	261,894	29,661	1,886,626	1,763,963	122,163	220,046	162,005	58,041
	02 State/Other Spec Rev		429,256	381,026	48,230	552,424	503,490	48,934	643,063	617,703	25,360	291,555	261,894	29,661	1,886,626	1,763,963	122,163	220,046	162,005	58,041
		880H0 SB423 MDCL MARIJUANA (OTO)			-			-			-			-			-			-
		880H1 QUALITY ASSURANCE DIVISION	197,803	150,159	47,644	243,492	198,770	44,722	221,464	201,242	20,222	167,913	144,424	23,489	196,066	159,786	36,280	220,046	162,005	58,041
		880H2 MEDICAL MARIJUANA	231,453	230,867	586	308,932	304,720	4,212	421,599	416,461	5,138	123,642	117,470	6,172	1,690,560	1,604,178	85,882	-	-	-
		880H8 MDCL MARIJUANA PRGM STFF (RST)			-			-			-			-			-			-
		880H9 MDCL MARIJUANA PRGM ANN (RST)			-			-			-			-			-			-
Grand Total			429,256	381,026	48,230	552,424	503,490	48,934	643,063	617,703	25,360	291,555	261,894	29,661	1,886,626	1,763,963	122,163	220,046	162,005	58,041

Unexpended SSR% 11.2% 8.9% 3.9% 10.2% 6.5% 26.4%

QAD HB2 Federal Funds Budget 2015 –2020

OBPP Program	Fund Type	Subclass	2015		2016		2017		2018		2019		2020		ORG Bud Balance					
			ORG Budget	Actuals Amt	ORG Budget	Actuals Amt	ORG Budget	Actuals Amt	ORG Budget	Actuals Amt	ORG Budget	Actuals Amt	ORG Budget	Actuals Amt						
08 QUALITY ASSURANCE DIVISION			6,525,224	6,385,485	139,739	6,366,469	5,817,624	548,845	5,976,254	5,770,741	205,513	6,262,166	5,192,168	1,069,998	6,104,806	5,946,051	158,755	5,219,047	4,810,438	408,609
	03 Fed/Other Spec Rev		6,525,224	6,385,485	139,739	6,366,469	5,817,624	548,845	5,976,254	5,770,741	205,513	6,262,166	5,192,168	1,069,998	6,104,806	5,946,051	158,755	5,219,047	4,810,438	408,609
		880H1 QUALITY ASSURANCE DIVISION	6,525,224	6,385,485	139,739	6,366,469	5,817,624	548,845	5,976,254	5,770,741	205,513	6,262,166	5,192,168	1,069,998	6,104,806	5,946,051	158,755	5,219,047	4,810,438	408,609
Grand Total			6,525,224	6,385,485	139,739	6,366,469	5,817,624	548,845	5,976,254	5,770,741	205,513	6,262,166	5,192,168	1,069,998	6,104,806	5,946,051	158,755	5,219,047	4,810,438	408,609

Unexpended Fed Funds%

2.1%

8.6%

3.4%

17.1%

2.6%

7.8%