

Cosmetology Board  
 Business Unit - 19000 - Detail Account  
 FY-2012 Operating Budget Comparison Summary by Division/Department  
 as of June 30, 2012

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19000 - Cosmetology Board  
 Division - 10 - General Operations  
 Department: 1000001 - 1000003

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 General Operations	699,665	699,665	653,530.51	95,884.34	790.05	750,204.90	-50,539.90	-50,539.90	107.22	107.22
1000002 Data Processing	45,459	45,459	1,551.30	1,782.70	0.00	3,334.00	42,125.00	42,125.00	7.33	7.33
1000003 Inspection Program	326,684	326,684	239,406.70	5,874.11	0.00	245,280.81	81,403.19	81,403.19	75.08	75.08
Totals	1,071,808	1,071,808	894,488.51	103,541.15	790.05	998,819.71	72,988.29	72,988.29	93.19	93.19
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Bd Of Cosmetology Rev Fund	1,071,808	1,071,808	894,488.51	103,541.15	790.05	998,819.71	72,988.29	72,988.29	93.19	93.19
Totals	1,071,808	1,071,808	894,488.51	103,541.15	790.05	998,819.71	72,988.29	72,988.29	93.19	93.19
Totals for Bus Unit 19000	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====