

Liquefied Petroleum Gas Board
 Business Unit - 44500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2012

OCPGL341
 06-MAR-2013
 10:53:23_AM

44500 - Liquefied Petroleum Gas Board
 Division - 01 - Administration
 Department: Office Activity

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
0100001 Office Activity	339,189	339,189	323,912.82	9,039.54	0.00	332,952.36	6,236.64	6,236.64	98.16	98.16
Totals	339,189	339,189	323,912.82	9,039.54	0.00	332,952.36	6,236.64	6,236.64	98.16	98.16
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Liquefied Petroleum Gas Fund	339,189	339,189	323,912.82	9,039.54	0.00	332,952.36	6,236.64	6,236.64	98.16	98.16
Totals	339,189	339,189	323,912.82	9,039.54	0.00	332,952.36	6,236.64	6,236.64	98.16	98.16

Liquefied Petroleum Gas Board
 Business Unit - 44500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2012

OCPGL341
 06-MAR-2013
 10:53:23_AM

44500 - Liquefied Petroleum Gas Board
 Division - 02 - Inspections
 Department: Tank And Misc. Inspections

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
0200001 Tank And Misc. Inspections	397,404	397,404	374,590.79	14,469.97	0.00	389,060.76	8,343.24	8,343.24	97.90	97.90
Totals	397,404	397,404	374,590.79	14,469.97	0.00	389,060.76	8,343.24	8,343.24	97.90	97.90
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Liquefied Petroleum Gas Fund	397,404	397,404	374,590.79	14,469.97	0.00	389,060.76	8,343.24	8,343.24	97.90	97.90
Totals	397,404	397,404	374,590.79	14,469.97	0.00	389,060.76	8,343.24	8,343.24	97.90	97.90
Totals for Bus Unit 44500	736,593	736,593	698,503.61	23,509.51	0.00	722,013.12	14,579.88	14,579.88	98.02	98.02