

Bd of Lic Alcohol & Drug Couns
 Business Unit - 44800 - Detail Account
 FY-2014 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2014

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44800 - Bd of Lic Alcohol & Drug Couns
 Division - 10 - General Operations
 Department: General Operations

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 General Operations	194,729	194,729	142,326.21	9,655.16	0.00	151,981.37	42,747.83	42,747.83	78.05	78.05
Totals	194,729	194,729	142,326.21	9,655.16	0.00	151,981.37	42,747.83	42,747.83	78.05	78.05
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	194,729	194,729	142,326.21	9,655.16	0.00	151,981.37	42,747.83	42,747.83	78.05	78.05
Totals	194,729	194,729	142,326.21	9,655.16	0.00	151,981.37	42,747.83	42,747.83	78.05	78.05

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44800 - Bd of Lic Alcohol & Drug Couns
 Division - 88 - Data Processing
 Department: Data Processing

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
8800010 Data Processing	5,700	5,700	0.00	0.00	0.00	0.00	5,700.00	5,700.00	0.00	0.00
Totals	5,700	5,700	0.00	0.00	0.00	0.00	5,700.00	5,700.00	0.00	0.00
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	5,700	5,700	0.00	0.00	0.00	0.00	5,700.00	5,700.00	0.00	0.00
Totals	5,700	5,700	0.00	0.00	0.00	0.00	5,700.00	5,700.00	0.00	0.00
Totals for Bus Unit 44800	200,429	200,429	142,326.21	9,655.16	0.00	151,981.37	48,447.83	48,447.83	75.83	75.83