

Board of Dentistry
 Business Unit - 21500 - Detail Account
 FY-2014 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2014

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21500 - Board of Dentistry
 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	879,572	879,572	573,508.33	64,939.27	0.00	638,447.60	241,124.40	241,124.40	72.59	72.59
Totals	879,572	879,572	573,508.33	64,939.27	0.00	638,447.60	241,124.40	241,124.40	72.59	72.59
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 State Dental Fund	879,572	879,572	573,508.33	64,939.27	0.00	638,447.60	241,124.40	241,124.40	72.59	72.59
Totals	879,572	879,572	573,508.33	64,939.27	0.00	638,447.60	241,124.40	241,124.40	72.59	72.59

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21500 - Board of Dentistry
 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 %
8800001 Data Processing	36,377	36,377	20,485.50	6,273.43	0.00	26,758.93	9,618.07	9,618.07	73.56	73.56
Totals	36,377	36,377	20,485.50	6,273.43	0.00	26,758.93	9,618.07	9,618.07	73.56	73.56
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 State Dental Fund	36,377	36,377	20,485.50	6,273.43	0.00	26,758.93	9,618.07	9,618.07	73.56	73.56
Totals	36,377	36,377	20,485.50	6,273.43	0.00	26,758.93	9,618.07	9,618.07	73.56	73.56
Totals for Bus Unit 21500	915,949	915,949	593,993.83	71,212.70	0.00	665,206.53	250,742.47	250,742.47	72.62	72.62