

Liquefied Petroleum Gas Board
 Business Unit - 44500 - Detail Account
 FY-2014 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2014

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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	324,661	324,661	307,179.26	12,029.18	0.00	319,208.44	5,452.56	5,452.56	98.32	98.32
Totals	324,661	324,661	307,179.26	12,029.18	0.00	319,208.44	5,452.56	5,452.56	98.32	98.32
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	324,661	324,661	307,179.26	12,029.18	0.00	319,208.44	5,452.56	5,452.56	98.32	98.32
Totals	324,661	324,661	307,179.26	12,029.18	0.00	319,208.44	5,452.56	5,452.56	98.32	98.32

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 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	452,405	452,405	350,028.41	21,142.17	0.00	371,170.58	81,234.42	81,234.42	82.04	82.04
Totals	452,405	452,405	350,028.41	21,142.17	0.00	371,170.58	81,234.42	81,234.42	82.04	82.04
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	452,405	452,405	350,028.41	21,142.17	0.00	371,170.58	81,234.42	81,234.42	82.04	82.04
Totals	452,405	452,405	350,028.41	21,142.17	0.00	371,170.58	81,234.42	81,234.42	82.04	82.04

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 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	16,200	16,200	14,173.40	2,015.16	0.00	16,188.56	11.44	11.44	99.93	99.93
Totals	16,200	16,200	14,173.40	2,015.16	0.00	16,188.56	11.44	11.44	99.93	99.93
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	16,200	16,200	14,173.40	2,015.16	0.00	16,188.56	11.44	11.44	99.93	99.93
Totals	16,200	16,200	14,173.40	2,015.16	0.00	16,188.56	11.44	11.44	99.93	99.93
Totals for Bus Unit 44500	793,266	793,266	671,381.07	35,186.51	0.00	706,567.58	86,698.42	86,698.42	89.07	89.07