

LP Gas Research, Mktg & Safety  
 Business Unit - 44400 - Detail Account  
 FY-2014 Operating Budget Comparison Summary by Division/Department  
 as of June 30, 2014

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44400 - LP Gas Research, Mktg & Safety  
 Division - 10 - Administration  
 Department: 1000001 - 1000004

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 Administration	346,544	346,544	294,449.21	81,532.54	0.00	375,981.75	-29,437.75	-29,437.75	108.49	108.49
1000002 Safety	182,706	182,706	96,650.56	31,568.41	0.00	128,218.97	54,487.03	54,487.03	70.18	70.18
1000003 Consumer/Public Education	352,660	352,660	273,576.18	25,079.93	0.00	298,656.11	54,003.89	54,003.89	84.69	84.69
1000004 Research	25,000	25,000	0.00	25,666.67	0.00	25,666.67	-666.67	-666.67	102.67	102.67
Totals	906,910	906,910	664,675.95	163,847.55	0.00	828,523.50	78,386.50	78,386.50	91.36	91.36
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20500 Lp Gas Res Mrkt & Sfty Rev Fnd	906,910	906,910	664,675.95	163,847.55	0.00	828,523.50	78,386.50	78,386.50	91.36	91.36
Totals	906,910	906,910	664,675.95	163,847.55	0.00	828,523.50	78,386.50	78,386.50	91.36	91.36
Totals for Bus Unit 44400	906,910	906,910	664,675.95	163,847.55	0.00	828,523.50	78,386.50	78,386.50	91.36	91.36