

Bd of Chem Test Alcohol/Drug
 Business Unit - 77200 - Detail Account
 FY-2014 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2014

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77200 - Bd of Chem Test Alcohol/Drug
 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	519,966	519,966	488,134.47	18,767.58	0.00	506,902.05	13,063.95	13,063.95	97.49	97.49
Totals	519,966	519,966	488,134.47	18,767.58	0.00	506,902.05	13,063.95	13,063.95	97.49	97.49
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	519,966	519,966	488,134.47	18,767.58	0.00	506,902.05	13,063.95	13,063.95	97.49	97.49
Totals	519,966	519,966	488,134.47	18,767.58	0.00	506,902.05	13,063.95	13,063.95	97.49	97.49

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77200 - Bd of Chem Test Alcohol/Drug
 Division - 88 - ISD Data Processing
 Department: ISD Data Processing

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
8800010 ISD Data Processing	14,420	14,420	12,248.91	1,253.45	0.00	13,502.36	917.64	917.64	93.64	93.64
Totals	14,420	14,420	12,248.91	1,253.45	0.00	13,502.36	917.64	917.64	93.64	93.64
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	14,420	14,420	12,248.91	1,253.45	0.00	13,502.36	917.64	917.64	93.64	93.64
Totals	14,420	14,420	12,248.91	1,253.45	0.00	13,502.36	917.64	917.64	93.64	93.64
Totals for Bus Unit 77200	534,386	534,386	500,383.38	20,021.03	0.00	520,404.41	13,981.59	13,981.59	97.38	97.38