

Board of Dentistry
 Business Unit - 21500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2012

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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	549,652	549,652	417,037.70	26,104.81	0.00	443,142.51	106,509.82	106,509.82	80.62	80.62
Totals	549,652	549,652	417,037.70	26,104.81	0.00	443,142.51	106,509.82	106,509.82	80.62	80.62
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	549,652	549,652	417,037.70	26,104.81	0.00	443,142.51	106,509.82	106,509.82	80.62	80.62
Totals	549,652	549,652	417,037.70	26,104.81	0.00	443,142.51	106,509.82	106,509.82	80.62	80.62

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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	36,200	36,200	0.00	11,515.82	0.00	11,515.82	24,684.18	24,684.18	31.81	31.81
Totals	36,200	36,200	0.00	11,515.82	0.00	11,515.82	24,684.18	24,684.18	31.81	31.81
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	36,200	36,200	0.00	11,515.82	0.00	11,515.82	24,684.18	24,684.18	31.81	31.81
Totals	36,200	36,200	0.00	11,515.82	0.00	11,515.82	24,684.18	24,684.18	31.81	31.81
Totals for Bus Unit 21500	585,852	585,852	417,037.70	37,620.63	0.00	454,658.33	131,194.00	131,194.00	77.61	77.61