

Energy Resources Board
 Business Unit - 35900 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2012

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35900 - Energy Resources Board
 Division - 10 - General Operations
 Department: 1000001 - 1000003

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 Administration	2,981,993	2,981,993	2,555,297.60	203,397.08	0.00	2,758,694.68	223,298.43	223,298.43	92.51	92.51
1000002 Public Education	6,550,000	6,550,000	5,314,991.85	1,163,524.95	0.00	6,478,516.80	71,483.20	71,483.20	98.91	98.91
1000003 Environmental Cleanup	6,550,000	6,550,000	5,154,067.47	1,341,170.21	0.00	6,495,237.68	54,762.32	54,762.32	99.16	99.16
Totals	16,081,993	16,081,993	13,024,356.92	2,708,092.24	0.00	15,732,449.16	349,543.95	349,543.95	97.83	97.83
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Energy Resources Revolving Fun	16,081,993	16,081,993	13,024,356.92	2,708,092.24	0.00	15,732,449.16	349,543.95	349,543.95	97.83	97.83
Totals	16,081,993	16,081,993	13,024,356.92	2,708,092.24	0.00	15,732,449.16	349,543.95	349,543.95	97.83	97.83
Totals for Bus Unit 35900	16,081,993	16,081,993	13,024,356.92	2,708,092.24	0.00	15,732,449.16	349,543.95	349,543.95	97.83	97.83