

State Pharmacy Board
 Business Unit - 56000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2012

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56000 - State Pharmacy Board
 Division - 10 - General Operations
 Department: 1000001 - 1000088

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 General Operations	1,516,444	1,516,444	1,285,047.00	53,817.91	0.00	1,338,864.91	177,579.09	177,579.09	88.29	88.29
1000088 Data Processing	140,000	140,000	49,370.79	9,180.00	0.00	58,550.79	81,449.21	81,449.21	41.82	41.82
Totals	1,656,444	1,656,444	1,334,417.79	62,997.91	0.00	1,397,415.70	259,028.30	259,028.30	84.36	84.36
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	1,656,444	1,656,444	1,334,417.79	62,997.91	0.00	1,397,415.70	259,028.30	259,028.30	84.36	84.36
Totals	1,656,444	1,656,444	1,334,417.79	62,997.91	0.00	1,397,415.70	259,028.30	259,028.30	84.36	84.36
Totals for Bus Unit 56000	1,656,444	1,656,444	1,334,417.79	62,997.91	0.00	1,397,415.70	259,028.30	259,028.30	84.36	84.36