

Brd of Cosmetology & Barbering
 Business Unit - 19000 - Detail Account
 FY-2014 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2014

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19000 - Brd of Cosmetology & Barbering
 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 General Operations	764,084	764,084	699,498.04	70,296.56	0.00	769,794.60	-5,710.60	-5,710.60	100.75	100.75
1000003 Inspection Program	340,983	340,983	306,653.19	26,848.77	0.00	333,501.96	7,481.04	7,481.04	97.81	97.81
Totals	1,105,067	1,105,067	1,006,151.23	97,145.33	0.00	1,103,296.56	1,770.44	1,770.44	99.84	99.84
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Bd Of Cosmetology Rev Fund	1,105,067	1,105,067	1,006,151.23	97,145.33	0.00	1,103,296.56	1,770.44	1,770.44	99.84	99.84
Totals	1,105,067	1,105,067	1,006,151.23	97,145.33	0.00	1,103,296.56	1,770.44	1,770.44	99.84	99.84

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19000 - Brd of Cosmetology & Barbering
 Division - 88 - Data Processing
 Department: ISD DP - 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 DP - Data Processing	63,589	63,589	52,638.46	10,108.15	0.00	62,746.61	842.39	842.39	98.68	98.68
Totals	63,589	63,589	52,638.46	10,108.15	0.00	62,746.61	842.39	842.39	98.68	98.68
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Bd Of Cosmetology Rev Fund	63,589	63,589	52,638.46	10,108.15	0.00	62,746.61	842.39	842.39	98.68	98.68
Totals	63,589	63,589	52,638.46	10,108.15	0.00	62,746.61	842.39	842.39	98.68	98.68
Totals for Bus Unit 19000	1,168,656	1,168,656	1,058,789.69	107,253.48	0.00	1,166,043.17	2,612.83	2,612.83	99.78	99.78