

State Pharmacy Board
 Business Unit - 56000 - Detail Account
 FY-2014 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2014

OCPGL341
 07-APR-2015
 12:55:37.000000_PM

56000 - State Pharmacy Board
 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	1,726,411	1,726,411	1,507,453.97	104,227.48	0.00	1,611,681.45	114,729.55	114,729.55	93.35	93.35
Totals	1,726,411	1,726,411	1,507,453.97	104,227.48	0.00	1,611,681.45	114,729.55	114,729.55	93.35	93.35
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	1,726,411	1,726,411	1,507,453.97	104,227.48	0.00	1,611,681.45	114,729.55	114,729.55	93.35	93.35
Totals	1,726,411	1,726,411	1,507,453.97	104,227.48	0.00	1,611,681.45	114,729.55	114,729.55	93.35	93.35

State Pharmacy Board
 Business Unit - 56000 - Detail Account
 FY-2014 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2014

OCPGL341
 07-APR-2015
 12:55:37.000000_PM

56000 - State Pharmacy Board
 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	208,000	208,000	147,482.11	60,497.93	0.03	207,980.07	19.93	19.93	99.99	99.99
Totals	208,000	208,000	147,482.11	60,497.93	0.03	207,980.07	19.93	19.93	99.99	99.99
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	208,000	208,000	147,482.11	60,497.93	0.03	207,980.07	19.93	19.93	99.99	99.99
Totals	208,000	208,000	147,482.11	60,497.93	0.03	207,980.07	19.93	19.93	99.99	99.99
Totals for Bus Unit 56000	1,934,411	1,934,411	1,654,936.08	164,725.41	0.03	1,819,661.52	114,749.48	114,749.48	94.07	94.07