

Prof Engineer & Land Surveyors  
 Business Unit - 57000 - Detail Account  
 FY-2012 Operating Budget Comparison Summary by Division/Department  
 as of June 30, 2012

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57000 - Prof Engineer & Land Surveyors  
 Division - 10 - General Operations  
 Department: 1000001 - 1000002

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 General Operations	1,327,000	1,327,000	1,141,661.82	153,290.38	0.00	1,294,952.20	32,047.80	32,047.80	97.58	97.58
1000002 Data Processing	33,000	33,000	0.00	2,000.00	0.00	2,000.00	31,000.00	31,000.00	6.06	6.06
Totals	1,360,000	1,360,000	1,141,661.82	155,290.38	0.00	1,296,952.20	63,047.80	63,047.80	95.36	95.36
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Prof. Engin. & Land Surv Fund	1,360,000	1,360,000	1,141,661.82	155,290.38	0.00	1,296,952.20	63,047.80	63,047.80	95.36	95.36
Totals	1,360,000	1,360,000	1,141,661.82	155,290.38	0.00	1,296,952.20	63,047.80	63,047.80	95.36	95.36
Totals for Bus Unit 57000	1,360,000	1,360,000	1,141,661.82	155,290.38	0.00	1,296,952.20	63,047.80	63,047.80	95.36	95.36