

Council on Judicial Complaints  
 Business Unit - 67800 - Detail Account  
 FY-2014 Operating Budget Comparison Summary by Division/Department  
 as of June 30, 2014

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67800 - Council on Judicial Complaints  
 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	334,220	334,220	255,406.15	49,700.22	0.00	305,106.37	29,113.63	29,113.63	91.29	91.29
Totals	334,220	334,220	255,406.15	49,700.22	0.00	305,106.37	29,113.63	29,113.63	91.29	91.29
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre- Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Coun on Jud Compl Revolv Fund	334,220	334,220	255,406.15	49,700.22	0.00	305,106.37	29,113.63	29,113.63	91.29	91.29
Totals	334,220	334,220	255,406.15	49,700.22	0.00	305,106.37	29,113.63	29,113.63	91.29	91.29

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67800 - Council on Judicial Complaints  
 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	17,753	17,753	0.00	0.00	0.00	0.00	17,753.00	17,753.00	0.00	0.00
Totals	17,753	17,753	0.00	0.00	0.00	0.00	17,753.00	17,753.00	0.00	0.00
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Coun on Jud Compl Revolv Fund	17,753	17,753	0.00	0.00	0.00	0.00	17,753.00	17,753.00	0.00	0.00
Totals	17,753	17,753	0.00	0.00	0.00	0.00	17,753.00	17,753.00	0.00	0.00
Totals for Bus Unit 67800	351,973	351,973	255,406.15	49,700.22	0.00	305,106.37	46,866.63	46,866.63	86.68	86.68