

Prof Engineer & Land Surveyors  
 Business Unit - 57000 - Detail Account  
 FY-2014 Operating Budget Comparison Summary by Division/Department  
 as of June 30, 2014

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57000 - Prof Engineer & Land Surveyors  
 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	1,164,996	1,164,996	1,111,261.08	39,147.43	0.00	1,150,408.51	14,587.49	14,587.49	98.75	98.75
Totals	1,164,996	1,164,996	1,111,261.08	39,147.43	0.00	1,150,408.51	14,587.49	14,587.49	98.75	98.75
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	1,164,996	1,164,996	1,111,261.08	39,147.43	0.00	1,150,408.51	14,587.49	14,587.49	98.75	98.75
Totals	1,164,996	1,164,996	1,111,261.08	39,147.43	0.00	1,150,408.51	14,587.49	14,587.49	98.75	98.75

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57000 - Prof Engineer & Land Surveyors  
 Division - 88 - 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	108,944	108,944	64,468.28	43,990.83	-58.95	108,400.16	543.84	543.84	99.50	99.50
Totals	108,944	108,944	64,468.28	43,990.83	-58.95	108,400.16	543.84	543.84	99.50	99.50
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	108,944	108,944	64,468.28	43,990.83	-58.95	108,400.16	543.84	543.84	99.50	99.50
Totals	108,944	108,944	64,468.28	43,990.83	-58.95	108,400.16	543.84	543.84	99.50	99.50
Totals for Bus Unit 57000	1,273,940	1,273,940	1,175,729.36	83,138.26	-58.95	1,258,808.67	15,131.33	15,131.33	98.81	98.81