

Council on Judicial Complaints
 Business Unit - 67800 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of June 30, 2012

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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	376,493	376,493	232,814.61	6,872.82	0.00	239,687.43	136,805.54	136,805.54	63.66	63.66
Totals	376,493	376,493	232,814.61	6,872.82	0.00	239,687.43	136,805.54	136,805.54	63.66	63.66
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19102 GRF - Duties	75,000	75,000	72,104.67	2,642.26	0.00	74,746.93	253.07	253.07	99.66	99.66
19111 Fy 2011 C/O Duties	76,935	76,935	75,551.44	968.46	0.00	76,519.90	415.07	415.07	99.46	99.46
20000 Coun on Jud Compl Revolv Fund	224,558	224,558	85,158.50	3,262.10	0.00	88,420.60	136,137.40	136,137.40	39.38	39.38
Totals	376,493	376,493	232,814.61	6,872.82	0.00	239,687.43	136,805.54	136,805.54	63.66	63.66
Totals for Bus Unit 67800	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	376,493	376,493	232,814.61	6,872.82	0.00	239,687.43	136,805.54	136,805.54	63.66	63.66
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