

Department: E
As of: 2009-05-31

FUND-E
Fund-E

BUDGET	PRE-ENCUMBERED	ENCUMBERED	2009 EXPENDITURES				Summarized Budget	Original Detail Budget			
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ACCOUNT NUMBER	DESCRIPTION	2009		ORIGINAL DETAIL	2009		2009		CURRENT MONTH	Related To Prior Year Budgets	Related to 2009 Budget Year	YTD	2009 AVAILABLE BALANCE	2009 BGT PCT	2009			PCT of Time YTD
		SUMMARIZED YTD	2009		Prior Years	2009	Prior Years	2009							AVAILABLE BALANCE	BGT W/O ENC	BGT INC ENC	
7500	Capital Expenditures	3,543.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		100%	0.00	0%	0%	41%
7532	Machny & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3,543.00	-3,543.00			0%	-3,543.00	0%	0%	41%
7500	Capital Expenditures	3,543.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3,543.00	-3,543.00	0.00	100%	-3,543.00	0%	0%	41%
7900	Charges From County Agents	101,248.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		100%	0.00	0%	0%	41%
7964	Indirect Expense	0.00	101,248.00	0.00	0.00	0.00	0.00	-8,437.23	0.00	-42,186.15	-42,186.15			0%	59,061.85	42%	42%	41%
7900	Charges from County Agents	101,248.00	101,248.00	0.00	0.00	0.00	0.00	-8,437.23	0.00	-42,186.15	-42,186.15	59,061.85	42%	59,061.85	42%	42%	41%	
TOTAL EXPENSES		4,373,415.00	4,373,415.00	0.00	0.00	-11,133.21	-1,106.98	-388,942.49	-336.11	-1,461,425.82	-1,461,761.93	2,910,882.20	33%	2,910,882.20	33%	33%	41%	