

Department: E
As of: 2008-07-31

FUND-E
Fund-E

| | | BUDGET | | PRE-ENCUMBERED | | ENCUMBERED | | 2008 EXPENDITURES | | | | Summarized Budget | | Original Detail Budget | | | |
|-----------------------|----------------------------|---------------------|----------------------|----------------|-------------|------------------|-------------------|--------------------|-------------------------------|-----------------------------|----------------------|------------------------|--------------|------------------------|-----------------|-----------------|-----------------|
| ACCOUNT NUMBER | DESCRIPTION | 2008 SUMMARIZED YTD | 2008 ORIGINAL DETAIL | Prior Years | 2008 | Prior Years | 2008 | CURRENT MONTH | Related To Prior Year Budgets | Related to 2008 Budget Year | YTD | 2008 AVAILABLE BALANCE | 2008 BGT PCT | 2008 AVAILABLE BALANCE | BGT PCT W/O ENC | BGT PCT INC ENC | PCT of Time YTD |
| 7400 | Special Services | 2,593,835.20 | 2,433,407.00 | 0.00 | 0.00 | 0.00 | 0.00 | -99,633.05 | 0.00 | -1,424,253.40 | -1,424,253.40 | 1,169,581.80 | 55% | 1,009,153.60 | 59% | 59% | 58% |
| 7500 | Capital Expenditures | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0% | 0.00 | 0% | 0% | 58% |
| 7900 | Charges From County Agents | 119,110.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 100% | 0.00 | 0% | 0% | 58% |
| 7964 | Indirect Expense | 0.00 | 65,519.00 | 0.00 | 0.00 | 0.00 | 0.00 | -8,437.23 | 0.00 | -76,924.07 | -76,924.07 | | 0% | -11,405.07 | 117% | 117% | 58% |
| 7900 | Charges from County Agents | 119,110.34 | 65,519.00 | 0.00 | 0.00 | 0.00 | 0.00 | -8,437.23 | 0.00 | -76,924.07 | -76,924.07 | 42,186.27 | 65% | -11,405.07 | 117% | 117% | 58% |
| TOTAL EXPENSES | | 4,319,609.00 | 4,319,609.00 | 0.00 | 0.00 | -4,459.71 | -10,606.19 | -252,635.97 | -6,305.64 | -2,573,773.38 | -2,580,079.02 | 1,735,229.43 | 60% | 1,735,229.43 | 60% | 60% | 58% |