

Department: T
As of: 2009-05-31

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BUDGET	PRE-ENCUMBERED	ENCUMBERED	2009 EXPENDITURES				Summarized Budget	Original Detail Budget		
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ACCOUNT NUMBER	DESCRIPTION	2009		Prior Years	2009	Prior Years	2009	CURRENT MONTH	Related To Prior Year Budgets	Related to 2009 Budget Year	YTD	2009 AVAILABLE BALANCE	2009 BGT PCT	2009 AVAILABLE BALANCE	BGT PCT W/O ENC	BGT PCT INC ENC	PCT of Time YTD
		SUMMARIZED YTD	ORIGINAL DETAIL														
7900	Charges from County Agents	96,000.00	96,000.00	0.00	0.00	0.00	0.00	-7,443.28	0.00	-37,216.40	-37,216.40	58,783.60	39%	58,783.60	39%	39%	41%
	TOTAL EXPENSES	9,375,093.75	7,498,173.75	0.00	-80.00	-3,918.01	-217,769.81	-887,592.80	-34,398.68	-3,230,969.49	-3,265,368.17	5,926,274.45	37%	4,049,354.45	43%	46%	41%