

Table with columns: ACCOUNT NUMBER, DESCRIPTION, BUDGET (SUMMARIZED YTD, ORIGINAL DETAIL), PRE-ENCUMBERED, ENCUMBERED, 2018 EXPENDITURES (CURRENT MONTH, Related To Prior Year Budgets, Related To 2018 Budget Year, YTD), Summarized Budget (2018 AVAILABLE BALANCE, BGT PCT), Original Detail Budget (2018 AVAILABLE BALANCE, BGT PCT W/O ENC, BGT PCT INC ENC, PCT of Time YTD). Rows include ASSETS, LIABILITIES, FUND EQUITY, REVENUES, and EXPENSES.

Department: EI  
As of: 2018-07-31

BUDGET	PRE-ENCUMBERED	ENCUMBERED	2018 EXPENDITURES				Summarized Budget	Original Detail Budget		
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ACCOUNT NUMBER	DESCRIPTION	2018		Prior Years	2018	Prior Years	2018	CURRENT MONTH	Related To Prior Year Budgets	Related to 2018 Budget Year	YTD	2018 AVAILABLE BALANCE	2018 BGT PCT	2018 AVAILABLE BALANCE	BGT PCT W/O ENC	BGT PCT INC ENC	PCT of Time YTD
		SUMMARIZED YTD	ORIGINAL DETAIL														
7534	Computer Software	0.00	53,200.00	0.00	0.00	0.00	0.00	-371.67	0.00	-371.67	-371.67		0%	52,828.33	1%	1%	58%
7500	Capital Expenditures	53,200.00	53,200.00	0.00	0.00	-3,922.16	0.00	-371.67	0.00	-371.67	-371.67	52,828.33	1%	52,828.33	1%	1%	58%
7900	Charges From County Agents	86,000.00	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	86,000.00	0.00	0.00	0.00	0.00	-6,786.00	0.00	-6,945.98	-6,945.98		0%	39,054.02	55%	55%	58%
7900	Charges from County Agents	86,000.00	86,000.00	0.00	0.00	0.00	0.00	-6,786.00	0.00	-6,945.98	-6,945.98	39,054.02	55%	39,054.02	55%	55%	58%
<b>TOTAL EXPENSES</b>		<b>4,325,682.00</b>	<b>4,325,682.00</b>	<b>0.00</b>	<b>-0.01</b>	<b>-6,039.71</b>	<b>-22,324.86</b>	<b>-467,613.63</b>	<b>-1,324.46</b>	<b>-2,540,692.72</b>	<b>-2,542,017.18</b>	<b>1,762,664.41</b>	<b>59%</b>	<b>1,762,664.41</b>	<b>59%</b>	<b>59%</b>	<b>58%</b>