

Department: E
As of: 2013-03-31

BUDGET	PRE-ENCUMBERED	ENCUMBERED	2013 EXPENDITURES				Summarized Budget	Original Detail Budget			
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ACCOUNT NUMBER	DESCRIPTION	2013		Prior Years	2013	Prior Years		2013	CURRENT MONTH	Related To Prior Year Budgets	Related to 2013 Budget Year	YTD	2013 AVAILABLE BALANCE	2013 BGT PCT	2013			
		SUMMARIZED YTD	ORIGINAL DETAIL			AVAILABLE BALANCE	BGT PCT W/O ENC								BGT PCT INC ENC	PCT of Time YTD		
7900	Charges From County Agents	155,800.00	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%	25%	
7964	Indirect Expense	0.00	155,800.00	0.00	0.00	0.00	0.00	-12,603.42	0.00	-37,810.26	-37,810.26	0.00	0%	117,989.74	24%	24%	25%	
7900	Charges from County Agents	155,800.00	155,800.00	0.00	0.00	0.00	0.00	-12,603.42	0.00	-37,810.26	-37,810.26	117,989.74	24%	117,989.74	24%	24%	25%	
TOTAL EXPENSES		4,053,358.00	4,053,358.00	-522.54	0.00	-1,784.18	0.00	-316,051.86	-787.72	-1,099,608.27	-1,100,395.99	2,953,749.73	27%	2,953,749.73	27%	27%	25%	