

Expense Budget

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BFY	Fund	Department	Appr Unit	Unit	Object	Current Budget	Encumbered	Actual Expenses	Unobligated
✓ 2004	3019	581	581P500CA	P500	6505	\$20,500.00	\$0.00	\$0.00	\$20,500.00
2004	3019	581	581P500CA	P500	6520	\$389,500.00	\$0.00	\$0.00	\$389,500.00
2005	3019	581	581P500CA	P500	6505	\$20,500.00	\$0.00	\$0.00	\$20,500.00
2005	3019	581	581P500CA	P500	6520	\$389,500.00	\$0.00	\$0.00	\$389,500.00
2005	3020	581	581P500CB	P500	6520	\$3,690,000.00	\$0.00	\$0.00	\$3,690,000.00
2006	3019	581	581P500CA	P500	6505	\$332,223.00	\$0.00	\$84,723.00	\$247,500.00
2006	3019	581	581P500CA	P500	6520	\$77,777.00	\$0.00	\$0.00	\$77,777.00
2006	3020	581	581P500CB	P500	6520	\$3,690,000.00	\$0.00	\$0.00	\$3,690,000.00

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Pre-Encumbered :	<input type="text" value="\$0.00"/>		Uncommitted :	<input type="text" value="\$20,500.00"/>
Encumbered :	<input type="text" value="\$0.00"/>		Unobligated :	<input type="text" value="\$20,500.00"/>
Accrued Expenses :	<input type="text" value="\$0.00"/>		Actual Expenses :	<input type="text" value="\$0.00"/>
Cash Expenses :	<input type="text" value="\$0.00"/>			

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✓ 2007	3019	581	581P500CA	P500	6505	\$278,690.00	\$0.00	\$145,687.97	\$133,002.03
2007	3019	581	581P500CA	P500	6520	\$46,587.00	\$0.00	\$0.00	\$46,587.00
2007	3020	581	581P500CB	P500	6520	\$3,690,000.00	\$0.00	\$0.00	\$3,690,000.00
2008	3019	581	581P500CA	P500	6505	\$133,303.00	\$0.00	\$60,096.26	\$73,206.74
2008	3019	581	581P500CA	P500	6520	\$46,286.00	\$0.00	\$0.00	\$46,286.00
2008	3020	581	581P500CB	P500	6501	\$2,666,000.00	\$0.00	\$2,666,000.00	\$0.00
2008	3020	581	581P500CB	P500	6520	\$1,024,000.00	\$0.00	\$0.00	\$1,024,000.00
2009	3019	581	581P500CA	P500	6505	\$73,207.00	\$0.00	\$0.00	\$73,207.00

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Pre-Encumbered :	<input type="text" value="\$0.00"/>		Uncommitted :	<input type="text" value="\$133,002.03"/>
Encumbered :	<input type="text" value="\$0.00"/>		Unobligated :	<input type="text" value="\$133,002.03"/>
Accrued Expenses :	<input type="text" value="\$26,040.00"/>		Actual Expenses :	<input type="text" value="\$145,687.97"/>
Cash Expenses :	<input type="text" value="\$119,647.97"/>			

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	BFY	Fund	Department	Appr Unit	Unit	Object	Current Budget	Encumbered	Actual Expenses	Unobligated
✓	2004	3601	581	581P464CA	P464	6502	\$2,251,875.00	\$0.00	\$0.00	\$2,251,875.00
	2004	3601	581	581P464CA	P464	6520	\$568,125.00	\$0.00	\$448,944.50	\$119,180.50
	2005	3601	581	581P464CA	P464	4801	\$0.00	\$0.00	\$597.47	(\$597.47)
	2005	3601	581	581P464CA	P464	6401	\$134,010.00	\$0.00	\$108,725.45	\$25,284.55
	2005	3601	581	581P464CA	P464	6502	\$14,655.00	\$0.00	\$0.00	\$14,655.00
	2005	3601	581	581P464CA	P464	6505	\$7,477.00	\$0.00	\$5,751.49	\$1,725.51
	2005	3601	581	581P464CA	P464	6506	\$0.00	\$0.00	\$12,932.00	(\$12,932.00)
	2005	3601	581	581P464CA	P464	6520	\$3,619,913.00	\$0.00	\$327,135.70	\$3,292,777.30

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Pre-Encumbered :	<input type="text" value="\$0.00"/>		Uncommitted :	<input type="text" value="\$2,251,875.00"/>
Encumbered :	<input type="text" value="\$0.00"/>		Unobligated :	<input type="text" value="\$2,251,875.00"/>
Accrued Expenses :	<input type="text" value="\$0.00"/>		Actual Expenses :	<input type="text" value="\$0.00"/>
Cash Expenses :	<input type="text" value="\$0.00"/>			

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✓ 2006	3601	581	581P464CA	P464	4801	\$0.00	\$0.00	\$0.00	\$0.00
2006	3601	581	581P464CA	P464	6401	\$25,285.00	\$0.00	\$8,793.74	\$16,491.26
2006	3601	581	581P464CA	P464	6502	\$199,255.00	\$0.00	\$10,000.00	\$189,255.00
2006	3601	581	581P464CA	P464	6505	\$1,002,075.00	\$0.00	\$348,306.81	\$653,768.19
2006	3601	581	581P464CA	P464	6506	\$0.00	\$0.00	\$189,700.00	(\$189,700.00)
2006	3601	581	581P464CA	P464	6520	\$2,094,299.00	\$0.00	\$415,165.10	\$1,679,133.90
2007	3601	581	581P464CA	P464	6401	\$0.00	\$0.00	\$0.00	\$0.00
2007	3601	581	581P464CA	P464	6502	\$0.00	\$0.00	\$0.00	\$0.00

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Pre-Encumbered :	<input type="text" value="\$0.00"/>		Uncommitted :	<input type="text" value="\$0.00"/>
Encumbered :	<input type="text" value="\$0.00"/>		Unobligated :	<input type="text" value="\$0.00"/>
Accrued Expenses :	<input type="text" value="\$0.00"/>		Actual Expenses :	<input type="text" value="\$0.00"/>
Cash Expenses :	<input type="text" value="\$0.00"/>			

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BFY	Fund	Department	Appr Unit	Unit	Object	Current Budget	Encumbered	Actual Expenses	Unobligated
✓ 2007	3601	581	581P464CA	P464	6505	\$601,685.00	\$0.00	\$418,947.03	\$182,737.97
2007	3601	581	581P464CA	P464	6506	\$1,618,018.00	\$0.00	\$1,355,519.00	\$262,499.00
2007	3601	581	581P464CA	P464	6520	\$129,247.00	\$0.00	\$107,876.13	\$21,370.87
2008	3601	581	581P464CA	P464	6505	\$185,356.00	\$0.00	\$174,274.78	\$11,081.22
2008	3601	581	581P464CA	P464	6506	\$281,253.00	\$0.00	\$281,253.03	(\$0.03)
2008	3601	581	581P464CA	P464	6520	\$0.00	\$0.00	\$0.00	\$0.00
2009	3601	581	581P464CA	P464	4946	\$0.00	\$0.00	\$70.90	(\$70.90)
2009	3601	581	581P464CA	P464	6505	\$11,081.00	\$1,037.16	\$0.00	\$10,043.84

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Pre-Encumbered :	<input type="text" value="\$0.00"/>		Uncommitted :	<input type="text" value="\$182,737.97"/>
Encumbered :	<input type="text" value="\$0.00"/>		Unobligated :	<input type="text" value="\$182,737.97"/>
Accrued Expenses :	<input type="text" value="\$0.00"/>		Actual Expenses :	<input type="text" value="\$418,947.03"/>
Cash Expenses :	<input type="text" value="\$418,947.03"/>			

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BFY	Fund	Department	Appr Unit	Unit	Object	Current Budget	Encumbered	Actual Expenses	Unobligated
✓ 2004	3601	581	581P078CA	P078	6505	\$155,722.00	\$0.00	\$138,654.44	\$17,067.56
2004	3601	581	581P078CA	P078	6520	\$126,024.00	\$0.00	\$95,537.42	\$30,486.58
2005	3601	581	581P078CA	P078	6405	\$2,838.00	\$0.00	\$2,837.52	\$0.48
2005	3601	581	581P078CA	P078	6504	\$5,831.00	\$0.00	\$4,000.00	\$1,831.00
2005	3601	581	581P078CA	P078	6505	\$17,068.00	\$0.00	\$17,067.10	\$0.90
2005	3601	581	581P078CA	P078	6506	\$0.00	\$0.00	\$0.00	\$0.00
2005	3601	581	581P078CA	P078	6520	\$21,817.00	\$0.00	\$0.00	\$21,817.00
2006	3601	581	581P078CA	P078	6405	\$1.00	\$0.00	\$0.00	\$1.00

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Pre-Encumbered :	<input type="text" value="\$0.00"/>		Uncommitted :	<input type="text" value="\$17,067.56"/>
Encumbered :	<input type="text" value="\$0.00"/>		Unobligated :	<input type="text" value="\$17,067.56"/>
Accrued Expenses :	<input type="text" value="\$0.00"/>		Actual Expenses :	<input type="text" value="\$138,654.44"/>
Cash Expenses :	<input type="text" value="\$138,654.44"/>			

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✓ 2006	3601	581	581P078CA	P078	6504	\$1,831.00	\$0.00	\$0.00	\$1,831.00
2006	3601	581	581P078CA	P078	6505	\$1.00	\$0.00	\$0.00	\$1.00
2006	3601	581	581P078CA	P078	6520	\$21,817.00	\$0.00	\$0.00	\$21,817.00
2007	3601	581	581P078CA	P078	6405	\$0.00	\$0.00	\$0.00	\$0.00
2007	3601	581	581P078CA	P078	6504	\$0.00	\$0.00	\$0.00	\$0.00
2007	3601	581	581P078CA	P078	6505	\$13,140.00	\$0.00	\$12,210.00	\$930.00
2007	3601	581	581P078CA	P078	6520	\$10,510.00	\$0.00	\$10,510.00	\$0.00
2008	3601	581	581P078CA	P078	6505	\$930.00	\$0.00	\$0.00	\$930.00

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Total \$ 7,451,316

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Pre-Encumbered :	<input type="text" value="\$0.00"/>		Uncommitted :	<input type="text" value="\$1,831.00"/>
Encumbered :	<input type="text" value="\$0.00"/>		Unobligated :	<input type="text" value="\$1,831.00"/>
Accrued Expenses :	<input type="text" value="\$0.00"/>		Actual Expenses :	<input type="text" value="\$0.00"/>
Cash Expenses :	<input type="text" value="\$0.00"/>			

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