

Expense Budget Summary

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	<u>BFY</u>	<u>Fund</u>	<u>Department</u>	<u>Appr Unit</u>	<u>Unit</u>	<u>Object</u>	<u>Current Budget</u>	<u>Encumbered</u>	<u>Actual Expenses</u>	<u>Unobligated</u>
✓	2022	165	42				\$50,087,131.87	\$2,204,299.70	\$26,794,550.31	\$21,129,694.00

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	<u>BFY</u>	<u>Fund</u>	<u>Department</u>	<u>Appr Unit</u>	<u>Unit</u>	<u>Object</u>	<u>Current Budget</u>	<u>Encumbered</u>	<u>Actual Expenses</u>	<u>Unobligated</u>
✓	2022	165	42			1010	\$17,428,154.34	\$0.00	\$9,377,713.11	\$8,050,441.23
	2022	165	42			1200	\$5,858,000.00	\$0.00	\$3,523,175.10	\$2,334,824.90
	2022	165	42			1400	\$1,688,500.00	\$0.00	\$998,346.55	\$690,153.45
	2022	165	42			1540	\$10,200.00	\$0.00	\$7,575.53	\$2,624.47
	2022	165	42			2300	\$386,061.80	\$122,099.17	\$248,803.38	\$15,159.25
	2022	165	42			2998	\$17,365.31	\$53,224.32	\$90,171.79	(\$126,030.80)
	2022	165	42			3010	\$493,426.39	\$2,603.82	\$234,366.92	\$256,455.65
	2022	165	42			3090	\$100,000.00	\$648.75	\$82,345.80	\$17,005.45
	2022	165	42			3180	\$1,843,500.00	\$0.00	\$243,131.73	\$1,600,368.27
	2022	165	42			3200	\$3,369,000.00	\$0.00	\$2,209,522.75	\$1,159,477.25

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	<u>BFY</u>	<u>Fund</u>	<u>Department</u>	<u>Appr Unit</u>	<u>Unit</u>	<u>Object</u>	<u>Current Budget</u>	<u>Encumbered</u>	<u>Actual Expenses</u>	<u>Unobligated</u>
✓	2022	165	42				\$50,087,131.87	\$2,204,299.70	\$26,794,550.31	\$21,129,694.00

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	<u>BFY</u>	<u>Fund</u>	<u>Department</u>	<u>Appr Unit</u>	<u>Unit</u>	<u>Object</u>	<u>Current Budget</u>	<u>Encumbered</u>	<u>Actual Expenses</u>	<u>Unobligated</u>
✓	2022	165	42			3240	\$1,584,905.10	\$260,263.54	\$1,001,020.21	\$323,621.35
	2022	165	42			3460	\$1,029,896.81	\$276,420.89	\$677,648.92	\$75,827.00
	2022	165	42			3530	\$270.30	\$270.30	\$0.00	\$0.00
	2022	165	42			3600	\$24,526.24	\$6,315.47	\$7,375.58	\$10,835.19
	2022	165	42			3700	\$10,000.00	\$0.00	\$7,005.00	\$2,995.00
	2022	165	42			3998	\$20,771.67	\$21,093.65	\$148,075.74	(\$148,397.72)
	2022	165	42			4070	\$239,602.00	\$1,514.42	\$128,111.71	\$109,975.87
	2022	165	42			4100	\$3,000.00	\$0.00	\$750.00	\$2,250.00
	2022	165	42			4110	\$1,300.00	\$0.00	\$0.00	\$1,300.00
	2022	165	42			4140	\$55,000.00	\$0.00	\$22,406.72	\$32,593.28

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	<u>BFY</u>	<u>Fund</u>	<u>Department</u>	<u>Appr Unit</u>	<u>Unit</u>	<u>Object</u>	<u>Current Budget</u>	<u>Encumbered</u>	<u>Actual Expenses</u>	<u>Unobligated</u>
✓	2022	165	42				\$50,087,131.87	\$2,204,299.70	\$26,794,550.31	\$21,129,694.00

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	<u>BFY</u>	<u>Fund</u>	<u>Department</u>	<u>Appr Unit</u>	<u>Unit</u>	<u>Object</u>	<u>Current Budget</u>	<u>Encumbered</u>	<u>Actual Expenses</u>	<u>Unobligated</u>
✓	2022	165	42			4200	\$640,866.64	\$124,727.67	\$174,032.29	\$342,106.68
	2022	165	42			4280	\$93,000.00	\$0.00	\$80,505.28	\$12,494.72
	2022	165	42			4320	\$531,000.00	\$0.00	\$389,109.73	\$141,890.27
	2022	165	42			4380	\$2,950,206.01	\$1,159,628.44	\$1,289,095.05	\$542,894.66
	2022	165	42			4461	\$4,065,481.00	\$0.00	\$1,029,136.99	\$3,036,344.01
	2022	165	42			4463	\$1,442,935.00	\$0.00	\$549,902.88	\$893,032.12
	2022	165	42			4630	\$1,338.78	\$1,338.78	\$0.00	\$0.00
	2022	165	42			4998	\$614,559.48	\$174,150.48	\$1,346,053.54	(\$905,644.54)
	2022	165	42			5124	\$6,000.00	\$0.00	\$1,175.63	\$4,824.37
	2022	165	42			5147	\$87,911.00	\$0.00	\$0.00	\$87,911.00

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✓	2022	165	42				\$50,087,131.87	\$2,204,299.70	\$26,794,550.31	\$21,129,694.00

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	<u>BFY</u>	<u>Fund</u>	<u>Department</u>	<u>Appr Unit</u>	<u>Unit</u>	<u>Object</u>	<u>Current Budget</u>	<u>Encumbered</u>	<u>Actual Expenses</u>	<u>Unobligated</u>
✓	2022	165	42			5205	\$2,023,872.00	\$0.00	\$1,848,499.16	\$175,372.84
	2022	165	42			5280	\$1,184,322.00	\$0.00	\$709,945.11	\$474,376.89
	2022	165	42			5320	\$70,000.00	\$0.00	\$28,862.46	\$41,137.54
	2022	165	42			5325	\$185,113.00	\$0.00	\$76,670.75	\$108,442.25
	2022	165	42			5360	\$15,000.00	\$0.00	\$8,650.00	\$6,350.00
	2022	165	42			5365	\$6,000.00	\$0.00	\$2,395.00	\$3,605.00
	2022	165	42			5390	\$1,753,812.00	\$0.00	\$252,969.90	\$1,500,842.10
	2022	165	42			5400	\$252,235.00	\$0.00	\$0.00	\$252,235.00

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Revenue Budget Summary

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	<u>BFY</u>	<u>Fund</u>	<u>Department</u>	<u>Unit</u>	<u>Revenue</u>	<u>Current Budget</u>	<u>Total Revenue</u>	<u>Unrecognized</u>
✓	2022	165	42			\$22,166,906.00	\$11,203,353.99	\$10,963,552.01

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	<u>BFY</u>	<u>Fund</u>	<u>Department</u>	<u>Unit</u>	<u>Revenue</u>	<u>Current Budget</u>	<u>Total Revenue</u>	<u>Unrecognized</u>
✓	2022	165	42		9063	\$408,960.00	\$120,317.12	\$288,642.88
	2022	165	42		9080	\$1,849,000.00	\$1,053,944.25	\$795,055.75
	2022	165	42		9085	\$1,895,000.00	\$1,026,892.32	\$868,107.68
	2022	165	42		9095	\$320,900.00	\$388,485.25	(\$67,585.25)
	2022	165	42		9160	\$420,000.00	\$168,306.86	\$251,693.14
	2022	165	42		9205	\$481,000.00	\$88,389.93	\$392,610.07
	2022	165	42		9219	\$1,267,662.00	\$102,122.40	\$1,165,539.60
	2022	165	42		9240	\$8,483,000.00	\$5,455,182.08	\$3,027,817.92
	2022	165	42		9246	\$1,690,358.00	\$474,402.41	\$1,215,955.59
	2022	165	42		9289	\$1,754,026.00	\$454,725.81	\$1,299,300.19

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Revenue Budget Summary

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BFY : 2022

Fund : 165

Department : 42

Unit :

Revenue :

Detail : 

	<u>BFY</u>	<u>Fund</u>	<u>Department</u>	<u>Unit</u>	<u>Revenue</u>	<u>Current Budget</u>	<u>Total Revenue</u>	<u>Unrecognized</u>
✓	2022	165	42			\$22,166,906.00	\$11,203,353.99	\$10,963,552.01

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	<u>BFY</u>	<u>Fund</u>	<u>Department</u>	<u>Unit</u>	<u>Revenue</u>	<u>Current Budget</u>	<u>Total Revenue</u>	<u>Unrecognized</u>
✓	2022	165	42		9508	\$394,000.00	\$197,675.50	\$196,324.50
	2022	165	42		9542	\$200,000.00	\$40.00	\$199,960.00
	2022	165	42		9552	\$75,000.00	\$30,255.00	\$44,745.00
	2022	165	42		9553	\$1,839,000.00	\$1,042,934.62	\$796,065.38
	2022	165	42		9559	\$1,044,000.00	\$512,937.57	\$531,062.43
	2022	165	42		9672	\$0.00	(\$560.00)	\$560.00
	2022	165	42		9734	\$45,000.00	\$0.00	\$45,000.00
	2022	165	42		9797	\$0.00	\$839.50	(\$839.50)
	2022	165	42		9898	\$0.00	\$16,435.03	(\$16,435.03)
	2022	165	42		9994	\$0.00	\$78,183.50	(\$78,183.50)

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✓	2022	165	42			\$22,166,906.00	\$11,203,353.99	\$10,963,552.01	

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	<u>BFY</u>	<u>Fund</u>	<u>Department</u>	<u>Unit</u>	<u>Revenue</u>	<u>Current Budget</u>	<u>Total Revenue</u>	<u>Unrecognized</u>	
✓	2022	165	42		9996	\$0.00	(\$8,155.16)	\$8,155.16	

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