



**ORGANIZATION BUDGET STATUS**

Pre-Encumbered Amount IS used in Remaining Amount calculation



**Business Unit:** 53700

Fund	Dept ID	Appn	Project ID	Valid BPs	Acct	Budget Year	Budgeted Amount	Pre-Encumbered Amount	Encumbered Amount	Expended Amount	Remaining Amount	
0001	E30000	13030	0X001GENREV	09/09-08/10	2000	2010	907.00	0.00	0.00	0.00	907.00	
						<b>2000</b>	<b>Operating Costs</b>	<b>907.00</b>	<b>0.00</b>	<b>0.00</b>	<b>907.00</b>	
						<b>Total for Fund:</b>	<b>0001</b>	907.00	0.00	0.00	907.00	
0273	E30000	13030	0X900INDIRCR	09/09-08/10	2000	2010	133.00	0.00	0.00	0.00	133.00	
						<b>2000</b>	<b>Operating Costs</b>	<b>133.00</b>	<b>0.00</b>	<b>0.00</b>	<b>133.00</b>	
						<b>Total for Fund:</b>	<b>0273</b>	133.00	0.00	0.00	133.00	
0512	E33000	13030	0X160EMSFE	09/09-08/10	1001	2010	40,053.26	0.00	0.00	0.00	40,053.26	
0512	E34000	13030	0X160EMSFE	09/09-08/10	1001	2010	49,246.00	0.00	0.00	15,652.19	33,593.81	
						<b>1001</b>	<b>Personnel (Sal &amp; Wages)</b>	<b>89,299.26</b>	<b>0.00</b>	<b>0.00</b>	<b>15,652.19</b>	<b>73,647.07</b>
0512	E34000	13030	0X160EMSFE	09/09-08/10	1002	2010	-766.49	0.00	0.00	0.00	-766.49	
						<b>1002</b>	<b>Salary Savings</b>	<b>-766.49</b>	<b>0.00</b>	<b>0.00</b>	<b>-766.49</b>	
0512	E30000	13030	0X160EMSFE	09/09-08/10	2000	2010	42,214.37	825.56	0.00	4,193.95	37,194.86	
						<b>2000</b>	<b>Operating Costs</b>	<b>42,214.37</b>	<b>825.56</b>	<b>0.00</b>	<b>4,193.95</b>	<b>37,194.86</b>
0512	E30000	13030	0X160EMSFE	09/09-08/10	2005	2010	17,973.37	0.00	0.00	12,685.57	5,287.80	
						<b>2005</b>	<b>Travel - In State</b>	<b>17,973.37</b>	<b>0.00</b>	<b>0.00</b>	<b>12,685.57</b>	<b>5,287.80</b>
0512	E30000	13030	0X160EMSFE	09/09-08/10	2010	2010	29,769.00	0.00	19,137.00	1,772.00	8,860.00	
						<b>2010</b>	<b>Rent &amp; Utilities</b>	<b>29,769.00</b>	<b>0.00</b>	<b>19,137.00</b>	<b>1,772.00</b>	<b>8,860.00</b>
						<b>Total for Fund:</b>	<b>0512</b>	178,489.51	825.56	19,137.00	34,303.71	124,223.24



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**Business Unit:** 53700

Fund	Dept ID	Appn	Project ID	Valid BPs	Acct	Budget Year	Budgeted Amount	Pre-Encumbered Amount	Encumbered Amount	Expended Amount	Remaining Amount
5007	E34000	13030	0X166EMSTRA	09/09-08/10	1001	2010	16,642.00	0.00	0.00	7,297.69	9,344.31
<b>1001 Personnel (Sal &amp; Wages)</b>							<b>16,642.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,297.69</b>	<b>9,344.31</b>
5007	E34000	13030	0X166EMSTRA	09/09-08/10	1002	2010	-2.96	0.00	0.00	0.00	-2.96
<b>1002 Salary Savings</b>							<b>-2.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.96</b>
5007	E30000	13030	0X166EMSTRA	09/09-08/10	2000	2010	31,381.00	68.14	0.00	1,042.96	30,269.90
<b>2000 Operating Costs</b>							<b>31,381.00</b>	<b>68.14</b>	<b>0.00</b>	<b>1,042.96</b>	<b>30,269.90</b>
5007	E30000	13030	0X166EMSTRA	09/09-08/10	3001	2010	423,892.00	0.00	0.00	0.00	423,892.00
<b>3001 Client Services</b>							<b>423,892.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>423,892.00</b>
5007	E30000	13030	0X166EMSTRA	09/09-08/10	4000	2010	1,348,979.00	0.00	0.00	0.00	1,348,979.00
<b>4000 Grants</b>							<b>1,348,979.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,348,979.00</b>
5007	E34000	13030	0X166EMSTRA	09/09-08/10	9999	2010	102.51	0.00	0.00	69.03	33.48
<b>9999 Fringe</b>							<b>102.51</b>	<b>0.00</b>	<b>0.00</b>	<b>69.03</b>	<b>33.48</b>
<b>Total for Fund:</b>						<b>5007</b>	<b>1,820,993.55</b>	<b>68.14</b>	<b>0.00</b>	<b>8,409.68</b>	<b>1,812,515.73</b>



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**Business Unit:** 53700

Fund	Dept ID	Appn	Project ID	Valid BPs	Acct	Budget Year	Budgeted Amount	Pre-Encumbered Amount	Encumbered Amount	Expended Amount	Remaining Amount
5046	E10000	13030	0X184PFEMS	09/09-08/10	1001	2010	28,382.00	0.00	0.00	11,825.65	16,556.35
5046	E30000	13030	0X184PFEMS	09/09-08/10	1001	2010	13,234.00	0.00	0.00	5,524.35	7,709.65
5046	E33000	13030	0X184PFEMS	09/09-08/10	1001	2010	116,381.00	0.00	0.00	48,084.25	68,296.75
5046	E34000	13030	0X184PFEMS	09/09-08/10	1001	2010	485,219.00	0.00	0.00	196,426.81	288,792.19
<b>1001 Personnel (Sal &amp; Wages)</b>							<b>643,216.00</b>	<b>0.00</b>	<b>0.00</b>	<b>261,861.06</b>	<b>381,354.94</b>
5046	E10000	13030	0X184PFEMS	09/09-08/10	1002	2010	-0.03	0.00	0.00	0.00	-0.03
5046	E33000	13030	0X184PFEMS	09/09-08/10	1002	2010	-476.88	0.00	0.00	0.00	-476.88
5046	E34000	13030	0X184PFEMS	09/09-08/10	1002	2010	-3,328.13	0.00	0.00	0.00	-3,328.13
<b>1002 Salary Savings</b>							<b>-3,805.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-3,805.04</b>
5046	E10000	13030	0X184PFEMS	09/09-08/10	2000	2010	4.00	0.00	0.00	0.00	4.00
5046	E30000	13030	0X184PFEMS	09/09-08/10	2000	2010	26,450.70	148.26	18,633.16	7,601.47	67.81
<b>2000 Operating Costs</b>							<b>26,454.70</b>	<b>148.26</b>	<b>18,633.16</b>	<b>7,601.47</b>	<b>71.81</b>
5046	E30000	13030	0X184PFEMS	09/09-08/10	2005	2010	667.30	0.00	0.00	194.13	473.17
5046	E300AC	13030	0X184PFEMS	09/09-08/10	2005	2010	51,737.00	0.00	0.00	0.00	51,737.00
<b>2005 Travel - In State</b>							<b>52,404.30</b>	<b>0.00</b>	<b>0.00</b>	<b>194.13</b>	<b>52,210.17</b>
5046	E10000	13030	0X184PFEMS	09/09-08/10	2010	2010	0.00	0.00	0.00	0.00	0.00
5046	E30000	13030	0X184PFEMS	09/09-08/10	2010	2010	100.00	29.14	0.00	0.00	70.86
<b>2010 Rent &amp; Utilities</b>							<b>100.00</b>	<b>29.14</b>	<b>0.00</b>	<b>0.00</b>	<b>70.86</b>
5046	E30000	13030	0X184PFEMS	09/09-08/10	4000	2010	3,910,925.00	0.00	2,328,020.97	1,371,372.20	211,531.83
<b>4000 Grants</b>							<b>3,910,925.00</b>	<b>0.00</b>	<b>2,328,020.97</b>	<b>1,371,372.20</b>	<b>211,531.83</b>
5046	E30000	13030	0X184PFEMS	09/09-08/10	9999	2010	207.03	0.00	0.00	42.79	164.24
5046	E33000	13030	0X184PFEMS	09/09-08/10	9999	2010	1,031.13	0.00	0.00	431.04	600.09
5046	E34000	13030	0X184PFEMS	09/09-08/10	9999	2010	5,571.72	0.00	0.00	1,292.43	4,279.29
<b>9999 Fringe</b>							<b>6,809.88</b>	<b>0.00</b>	<b>0.00</b>	<b>1,766.26</b>	<b>5,043.62</b>



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**Business Unit:** 53700

Fund	Dept ID	Appn	Project ID	Valid BPs	Acct	Budget Year	Budgeted Amount	Pre-Encumbered Amount	Encumbered Amount	Expended Amount	Remaining Amount
<b>Total for Fund:</b>						<b>5046</b>	4,636,104.84	177.40	2,346,654.13	1,642,795.12	646,478.19
5108	E10000	13030	0X193TRAUMA	09/09-08/10	1001	2010	6,307.00	0.00	0.00	2,627.95	3,679.05
5108	E34000	13030	0X193TRAUMA	09/09-08/10	1001	2010	28,107.00	0.00	0.00	11,821.30	16,285.70
<b>1001 Personnel (Sal &amp; Wages)</b>							<b>34,414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,449.25</b>	<b>19,964.75</b>
5108	E10000	13030	0X193TRAUMA	09/09-08/10	2000	2010	2.00	0.00	0.00	0.00	2.00
5108	E30000	13030	0X193TRAUMA	09/09-08/10	2000	2010	29,234.00	29,913.60	0.00	5,375.00	-6,054.60
<b>2000 Operating Costs</b>							<b>29,236.00</b>	<b>29,913.60</b>	<b>0.00</b>	<b>5,375.00</b>	<b>-6,052.60</b>
5108	E30000	13030	0X193TRAUMA	09/09-08/10	2005	2010	4,000.00	0.00	0.00	3,710.63	289.37
<b>2005 Travel - In State</b>							<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,710.63</b>	<b>289.37</b>
5108	E30000	13030	0X193TRAUMA	09/09-08/10	3001	2010	574,404.00	0.00	0.00	0.00	574,404.00
<b>3001 Client Services</b>							<b>574,404.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>574,404.00</b>
5108	E30000	13030	0X193TRAUMA	09/09-08/10	4000	2010	1,739,195.00	0.00	0.00	0.00	1,739,195.00
<b>4000 Grants</b>							<b>1,739,195.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,739,195.00</b>
5108	E34000	13030	0X193TRAUMA	09/09-08/10	9999	2010	207.03	0.00	0.00	184.05	22.98
<b>9999 Fringe</b>							<b>207.03</b>	<b>0.00</b>	<b>0.00</b>	<b>184.05</b>	<b>22.98</b>
<b>Total for Fund:</b>						<b>5108</b>	2,381,456.03	29,913.60	0.00	23,718.93	2,327,823.50



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Fund	Dept ID	Appn	Project ID	Valid BPs	Acct	Budget Year	Budgeted Amount	Pre-Encumbered Amount	Encumbered Amount	Expended Amount	Remaining Amount
5111	E10000	13030	0X192TRAFAC	09/09-08/10	1001	2010	13,408.00	0.00	0.00	5,396.17	8,011.83
5111	E34000	13030	0X192TRAFAC	09/09-08/10	1001	2010	148,319.00	0.00	0.00	60,794.71	87,524.29
<b>1001 Personnel (Sal &amp; Wages)</b>							<b>161,727.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,190.88</b>	<b>95,536.12</b>
5111	E10000	13030	0X192TRAFAC	09/09-08/10	1002	2010	-374.28	0.00	0.00	0.00	-374.28
5111	E34000	13030	0X192TRAFAC	09/09-08/10	1002	2010	-255.50	0.00	0.00	0.00	-255.50
<b>1002 Salary Savings</b>							<b>-629.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-629.78</b>
5111	E10000	13030	0X192TRAFAC	09/09-08/10	2000	2010	1,002.00	0.00	0.00	0.00	1,002.00
5111	E30000	13030	0X192TRAFAC	09/09-08/10	2000	2010	631,783.00	65,000.00	0.00	1,090.22	565,692.78
<b>2000 Operating Costs</b>							<b>632,785.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>1,090.22</b>	<b>566,694.78</b>
5111	E10000	13030	0X192TRAFAC	09/09-08/10	2005	2010	3,937.00	0.00	0.00	201.69	3,735.31
5111	E30000	13030	0X192TRAFAC	09/09-08/10	2005	2010	10,000.00	0.00	0.00	9,349.08	650.92
<b>2005 Travel - In State</b>							<b>13,937.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,550.77</b>	<b>4,386.23</b>
5111	E30000	13030	0X192TRAFAC	09/09-08/10	2005A	2010	1,500.00	0.00	0.00	842.39	657.61
<b>2005A Out of State Travel</b>							<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>842.39</b>	<b>657.61</b>
5111	E10000	13030	0X192TRAFAC	09/09-08/10	2010	2010	441.00	0.00	0.00	0.00	441.00
5111	E30000	13030	0X192TRAFAC	09/09-08/10	2010	2010	2,000.00	0.00	0.00	129.99	1,870.01
<b>2010 Rent &amp; Utilities</b>							<b>2,441.00</b>	<b>0.00</b>	<b>0.00</b>	<b>129.99</b>	<b>2,311.01</b>
5111	E30000	13030	0X192TRAFAC	09/09-08/10	3001	2010	72,023,403.00	0.00	0.00	0.00	72,023,403.00
<b>3001 Client Services</b>							<b>72,023,403.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,023,403.00</b>
5111	E30000	13030	0X192TRAFAC	09/09-08/10	4000	2010	2,037,863.00	0.00	0.00	0.00	2,037,863.00
<b>4000 Grants</b>							<b>2,037,863.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,037,863.00</b>
5111	E34000	13030	0X192TRAFAC	09/09-08/10	9999	2010	826.11	0.00	0.00	458.57	367.54
<b>9999 Fringe</b>							<b>826.11</b>	<b>0.00</b>	<b>0.00</b>	<b>458.57</b>	<b>367.54</b>



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**Business Unit:** 53700

<u>Fund</u>	<u>Dept ID</u>	<u>Appn</u>	<u>Project ID</u>	<u>Valid BPs</u>	<u>Acct</u>	<u>Budget Year</u>	<u>Budgeted Amount</u>	<u>Pre-Encumbered Amount</u>	<u>Encumbered Amount</u>	<u>Expended Amount</u>	<u>Remaining Amount</u>	
						<b>Total for Fund:</b>	5111	74,873,852.33	65,000.00	0.00	78,262.82	74,730,589.51
						<b>Total for Budget Year:</b>	2010	83,891,936.26	95,984.70	2,365,791.13	1,787,490.26	79,642,670.17
						<b>Total for Business Unit:</b>	53700	83,891,936.26	95,984.70	2,365,791.13	1,787,490.26	79,642,670.17