

R★STARS	Version 2.0
REPORT GUIDE R*STARS REQUESTABLE REPORTS	DAFR7650-1 Revised 5/96

DAFR7650 AGENCY BUDGET CONTROL BY PROGRAM, FUND AND ORGANIZATION

PURPOSE:

This report is used by agency accounting staff to monitor the status of their internal budgets.

FINANCIAL TABLES ACCESSED:

Agency Budget Table

LEVEL OPTIONS:

ORG	PROGRAM	OBJECT	FUND	NACUBO FUND	GL ACCT
N	N	N	N	N	N

SELECTION OPTIONS:

AGENCY/ GROUP	ORG CODE	PROGRAM CODE	NACUBO FUND	APPROP FUND	FUND
O	N	N	N	N	N

GL ACCT	COMP OBJECT	AGENCY OBJECT	AGENCY GL ACCT	SPECIAL SELECT 1	SPECIAL SELECT 2
N	N	N	N	N	N

SPECIAL SELECTS:

SS1: Not Used

SS2: Not Used.

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CONTROL BREAKS AND TOTALS:

SORT SEQUENCE	ELEMENT	TITLE LOOK UP	PAGE BREAK	SUB-TOTAL
1	Agency	D02	Y	Y
2	Program Code	D04	Y	Y
3	Appropriated Fund	D22	Y	Y
4	Fund	D23	Y	Y
5	Organization Code	D03	N	Y
6	Compt/Agency/Object	D10,D11 OR D01	N	N

FINANCIAL FIELDS:

COLUMNS	FORMULAS	AMOUNT TYPE
Agency Original Budget	+ 09 AGENCY ORIGINAL BUDGET	
Agency Budget Revisions	+ 10 AGENCY BUDGET REVISIONS	
Current Month Expends	+ 15 CASH EXPENDITURES + 16 BORROW LIMIT + 17 ACCRUED EXPENDITURES	
Year-to-date Expenditures	+ 15 CASH EXPENDITURES + 16 BORROW LIMIT + 17 ACCRUED EXPENDITURES	
Pre-Encumbrances/Encum Outstanding Dependent upon the indicators in D25	+ 18 ENCUMBRANCES OUTSTANDING + 19 PRE-ENCUMBRANCES OUTSTANDING	
Remaining Agency Budget Agency Adjusted Budget	(= +9 +10) - YTD EXPENDITURES - PRE-ENCUM/ENCUM OUTSTANDING	

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BALANCE TYPES	TABLE
09, 10, 15, 16, 17, 18, and 19	AL

DEPT OF ADMINISTRATIVE SERVICES (107)
 AGENCY BUDGET CONTROL BY PROGRAM, FUND AND ORGANIZATION
 AS OF JULY 2007

PERCENT OF YEAR ELAPSED: 8%

 PG CD LV 06 4110 FACILITIES ADMINISTRATION -L6
 APPROPRIATED FUND 3400 OTHER FUNDS LIMITED
 FUND 4610 FACILITIES ADMIN

ORG LVL	OBJ	TITLE	AGENCY ORIGINAL BUDGET	AGENCY BUDGET REVISIONS	CURRENT MONTH EXPENDITURES	YTD EXPENDITURES	PRE-ENCUM/ENCUM OUTSTANDING	REMAINING AGENCY BUDGET
	4202	EQUIPMENT RENTAL	.00	.00	57.00	57.00	.00	57.00-
*ORG LVL			.00	.00	57.00	57.00	.00	57.00-
* FUND	4610		.00	.00	57.00	57.00	.00	57.00-
* APPD FD	3400		.00	.00	57.00	57.00	.00	57.00-
* PROG 06	4110		.00	.00	57.00	57.00	.00	57.00-
* PROG 05	4100		.00	.00	57.00	57.00	.00	57.00-

DEPT OF ADMINISTRATIVE SERVICES (107)
 AGENCY BUDGET CONTROL BY PROGRAM, FUND AND ORGANIZATION
 AS OF JULY 2007

PERCENT OF YEAR ELAPSED: 8%

 PG CD LV 06 4310 FAC OPERATIONS & MAINTENANCE -L6
 APPROPRIATED FUND 3400 OTHER FUNDS LIMITED
 FUND 4630 STATE OWNED FACILITIES-L

ORG LVL	OBJ	TITLE	AGENCY ORIGINAL BUDGET	AGENCY BUDGET REVISIONS	CURRENT MONTH EXPENDITURES	YTD EXPENDITURES	PRE-ENCUM/ENCUM OUTSTANDING	REMAINING AGENCY BUDGET
	4101	INSTATE MEALS AND LODGING	.00	.00	87.75	87.75	.00	87.75-
	4213	ADVERTISE/PUBLICITY/PRINTING/PUBLISHING	.00	.00	127.54	127.54	.00	127.54-
	5200	OTHER SERVICES	.00	.00	18.85	18.85	.00	18.85-
	5209	CONTRACT SERVICES	.00	.00	.00	.00	942,857.77	942,857.77-
	5402	RENT - OTHER SPACE	.00	.00	734.00	734.00	.00	734.00-
	5501	ELECTRICITY	.00	.00	102,563.83	102,563.83	.00	102,563.83-
	5502	GAS	.00	.00	2,774.32	2,774.32	.00	2,774.32-
	5504	SEWER	.00	.00	9,699.58	9,699.58	.00	9,699.58-
	5505	WATER	.00	.00	7,902.48	7,902.48	.00	7,902.48-
	5506	STEAM HEAT	.00	.00	729.48	729.48	.00	729.48-
	5571	MAINTENANCE BUILDING SUPPLIES - NON 1099	.00	.00	75.84	75.84	.00	75.84-
	5882	TOOLS	.00	.00	379.98	379.98	.00	379.98-
*ORG LVL			.00	.00	125,093.65	125,093.65	942,857.77	1,067,951.42-
* FUND	4630		.00	.00	125,093.65	125,093.65	942,857.77	1,067,951.42-
* APPD FD	3400		.00	.00	125,093.65	125,093.65	942,857.77	1,067,951.42-