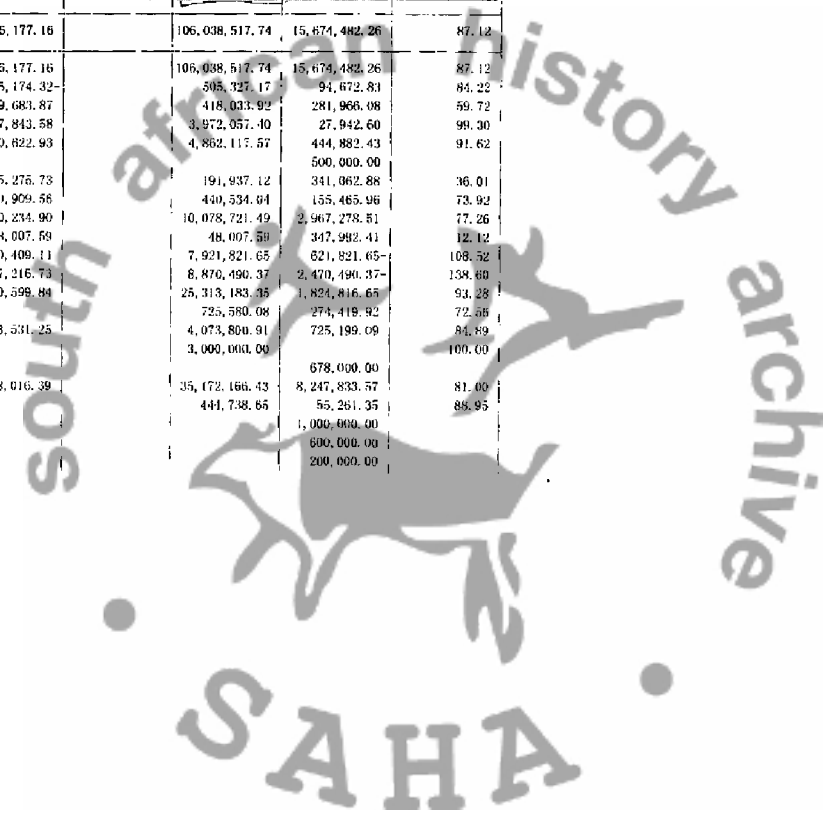


Financial Management Area 1000 COJ Metropolitan Council  
 Fiscal Year 2007

FM Payment Budget

Fund/Group \* Functional Area/Group \*  
 Funded Program/Group \*

Fund/Group	Functional Area/Group	Funded Program/Group	2007	2008	2009	2010	2011	2012	2013
** FdsCtr/Commit			121,713,000.00	35,416,177.16		106,038,517.74	15,674,482.26		87.12
* 491N15 Management			121,713,000.00	35,416,177.16		106,038,517.74	15,674,482.26		87.12
<del>227A029</del> <del>ORISYS</del> <del>CHILDS</del>			600,000.00	55,174.32		505,323.17	94,672.83		84.22
<del>227A030</del> <del>ORISYS</del> <del>CHILDS</del>			700,000.00	219,683.87		418,033.92	281,968.08		59.72
<del>227A061</del> <del>ORISYS</del> <del>REMOISMENT</del>			4,000,000.00	1,437,843.58		3,972,057.40	27,942.60		98.30
<del>227A062</del> <del>ORISYS</del> <del>REMOISMENT</del>			5,307,000.00	320,822.93		4,862,117.57	444,882.43		91.62
<del>227A070</del> <del>ORISYS</del> <del>ADULTS</del>			500,000.00				500,000.00		
<del>227A001</del> <del>ORISYS</del> <del>ADULTS</del>			500,000.00	35,276.73		191,937.12	341,062.88		36.01
<del>227A005</del> <del>ORISYS</del> <del>ADULTS</del>			596,000.00	50,909.56		440,534.84	155,465.96		73.92
<del>227A010</del> <del>ORISYS</del> <del>ADULTS</del>			13,046,000.00	7,490,234.90		10,078,721.49	2,967,278.51		77.26
<del>227A015</del> <del>ORISYS</del> <del>ADULTS</del>			396,000.00	48,007.59		48,007.59	347,992.41		12.12
<del>227A020</del> <del>ORISYS</del> <del>ADULTS</del>			7,300,000.00	1,510,408.11		7,921,821.65	821,821.65		108.52
<del>227A030</del> <del>ORISYS</del> <del>ADULTS</del>			6,400,000.00	5,817,216.73		6,870,490.37	2,470,490.37		134.60
<del>227A035</del> <del>ORISYS</del> <del>ADULTS</del>			27,138,000.00	3,300,599.84		25,313,183.35	1,824,816.65		93.28
<del>227A045</del> <del>ORISYS</del> <del>ADULTS</del>			1,000,000.00			725,580.08	274,419.92		72.58
<del>227A050</del> <del>ORISYS</del> <del>ADULTS</del>			4,799,000.00	1,533,531.25		4,073,800.91	725,199.09		84.89
<del>227A014</del> <del>ORISYS</del> <del>ADULTS</del>			3,000,000.00			3,000,000.00			100.00
<del>227A019</del> <del>ORISYS</del> <del>ADULTS</del>			678,000.00				678,000.00		
<del>227A024</del> <del>ORISYS</del> <del>ADULTS</del>			43,420,000.00	11,098,016.39		35,172,166.43	8,247,833.57		81.00
<del>227A029</del> <del>ORISYS</del> <del>ADULTS</del>			500,000.00			441,738.65	58,261.35		88.55
<del>227A034</del> <del>ORISYS</del> <del>ADULTS</del>			1,000,000.00				1,000,000.00		
<del>227A039</del> <del>ORISYS</del> <del>ADULTS</del>			600,000.00				600,000.00		
<del>227A044</del> <del>ORISYS</del> <del>ADULTS</del>			200,000.00				200,000.00		



Financial Management Area 1000 CDJ Metropolitan Council      FM Payment Budget  
 Fiscal Year      2008

Fund/Group      \*      Functional Area/Group      \*  
 Funded Program/Group      \*

Account/Program/Group	Amount	Percent	Account/Program/Group	Amount	Percent
** FdsCtr/CmtItem	157,969,000.00	53,189,790.72		155,595,813.59	2,373,186.41
* 491815 Management	157,969,000.00	53,189,790.72		155,595,813.59	2,373,186.41
<del>2271025 DEPT-ROADS</del>	6,051,000.00	4,932,350.10		4,952,350.10	1,098,649.90
<del>2271028 DEPT-ROADS</del>	7,875,000.00	1,837,620.44		6,412,747.49	1,462,252.51
<del>2271030 DEPT-ROADS</del>		9,554.64		9,554.64	
<del>2271051 DEPT-ROADS</del>	5,564,000.00	658,709.29		4,010,530.71	1,553,469.29
<del>2271059 DEPT-ROADS</del>	10,186,000.00	104,837.36		9,319,986.16	866,013.84
<del>2271080 DEPT-ROADS</del>	1,321,000.00	273,600.00		273,600.00	1,047,400.00
<del>2276020 DEPT-ROADS</del>	1,500,000.00	399,194.49		948,664.57	551,335.43
<del>2276001 DEPT-ROADS</del>	32,000.00			31,290.00	710.00
<del>2276016 DEPT-ROADS</del>	2,700,000.00	1,847,420.38		2,336,368.93	363,631.07
<del>2276010 DEPT-ROADS</del>	12,508,000.00	2,194,486.94		12,602,452.85	94,452.85
<del>2276015 DEPT-ROADS</del>	1,075,000.00	4,271.75		82,043.21	989,956.79
<del>2276021 DEPT-ROADS</del>	1,361,000.00			1,120,751.48	240,248.52
<del>2276022 DEPT-ROADS</del>	2,654,000.00	169,543.19		1,722,833.19	931,166.81
<del>2276024 DEPT-ROADS</del>	5,200,000.00	2,746,216.75		5,049,016.75	150,983.25
<del>2276030 DEPT-ROADS</del>	68,241,000.00	31,895,741.80		77,033,401.32	8,792,401.32
<del>2276032 DEPT-ROADS</del>	937,000.00	692,723.99		974,114.18	7,114.18
<del>2276035 DEPT-ROADS</del>	114,000.00	9,451.95		104,208.05	9,793.95
<del>2276037 DEPT-ROADS</del>	5,346,000.00	3,950,611.96		5,375,611.96	29,611.96
<del>2276035 DEPT-ROADS</del>	500,000.00				500,000.00
<del>2276019 DEPT-ROADS</del>	8,210,000.00	114,156.45		6,772,889.72	1,437,116.28
<del>2276024 DEPT-ROADS</del>	17,104,000.00	1,384,815.93		16,482,519.56	621,485.44



Financial Management Area 1000 COJ Metropolitan Council FY Payment Budget  
 Fiscal Year 2009

Fund/Group \* Functional Area/Group \*  
 Funded Program/Group \*

Fund/Group	Original Budget	Current Budget	Change	Original Budget	Current Budget	Change
** Fds Ctr/Com Item	370,852,000.00	37,654,657.59	0.01	310,505,490.03	60,346,509.96	83.73
* 491815 Management	370,852,000.00	37,654,657.59	0.01	310,505,490.03	60,346,509.96	83.73
<del>2274025 TOPSTR-000000-0000</del>	9,109,000.00	1,730,577.26		6,550,148.97	2,558,851.03	71.91
<del>2274026 TOPSTR-000000-0000</del>	48,309,000.00	5,776,108.90		44,787,561.29	4,011,438.77	91.78
<del>2274030 TOPSTR-000000-0000</del>	28,409,000.00	4,412,596.58		22,426,629.12	5,982,370.88	78.94
<del>2274051 TOPSTR-000000-0000</del>				42,124.32	42,124.32	
<del>2274059 TOPSTR-000000-0000</del>	8,592,000.00	387,292.86		8,138,437.15	363,562.85	95.72
<del>2276001 TOPSTR-000000-0000</del>	10,684,000.00	1,825,074.64		8,547,579.79	2,138,420.21	80.00
<del>2276005 TOPSTR-000000-0000</del>	16,109,000.00	719,844.30		10,381,777.46	5,727,222.54	64.45
<del>2276010 TOPSTR-000000-0000</del>	41,700,000.00	9,776,178.00	0.01	41,382,404.11	317,595.88	99.24
<del>2276016 TOPSTR-000000-0000</del>	17,359,000.00	1,847,091.56		13,287,656.56	4,071,140.42	76.55
<del>2276020 TOPSTR-000000-0000</del>	7,636,000.00	1,245,719.74		6,935,106.15	700,893.85	90.82
<del>2276022 TOPSTR-000000-0000</del>	8,429,000.00	265,050.00		6,850,438.71	1,578,561.29	81.27
<del>2276028 TOPSTR-000000-0000</del>	18,769,000.00	356,955.28		15,707,519.05	3,061,480.95	83.69
<del>2276029 TOPSTR-000000-0000</del>	1,500,000.00			764,887.92	735,112.08	50.99
<del>2276030 TOPSTR-000000-0000</del>	31,900,000.00			28,813,632.59	3,086,367.41	96.32
<del>2276032 TOPSTR-000000-0000</del>	23,069,000.00	2,459,015.83		20,660,628.84	2,408,371.16	89.56
<del>2276035 TOPSTR-000000-0000</del>	6,700,000.00	387,267.50		1,194,061.70	5,505,938.30	17.82
<del>2276037 TOPSTR-000000-0000</del>	26,009,000.00	4,935,725.38		19,510,796.63	6,494,203.37	75.02
<del>2276039 TOPSTR-000000-0000</del>	158,000.00				158,000.00	
<del>2276041 TOPSTR-000000-0000</del>	163,000.00				163,000.00	
<del>2276043 TOPSTR-000000-0000</del>	186,000.00				186,000.00	
<del>2276045 TOPSTR-000000-0000</del>	343,000.00			0.50	342,999.50	0.00
<del>2276049 TOPSTR-000000-0000</del>	2,000,000.00			1,542,623.50	457,476.50	77.13
<del>2276049 TOPSTR-000000-0000</del>	1,119,000.00				1,119,000.00	
<del>227604 TOPSTR-000000-0000</del>	3,000,000.00			1,568,411.87	1,431,588.13	52.28
<del>227602 TOPSTR-000000-0000</del>	13,169,000.00			32,073,598.56	1,095,401.44	96.70
<del>227608 TOPSTR-000000-0000</del>	14,509,000.00	1,490,159.96		12,221,358.30	2,287,641.70	84.23
<del>2276030 TOPSTR-000000-0000</del>	8,509,000.00			4,837,495.35	3,671,504.65	66.85
<del>2276086 TOPSTR-000000-0000</del>	3,000,000.00			2,270,478.63	729,521.37	75.68



Financial Management Area 1000 (CJ) Metropolitan Council PM Payment Budget  
 Fiscal Year 2010  
 Fund/Group \* Functional Area/Group \*  
 Funded Program/Group \*

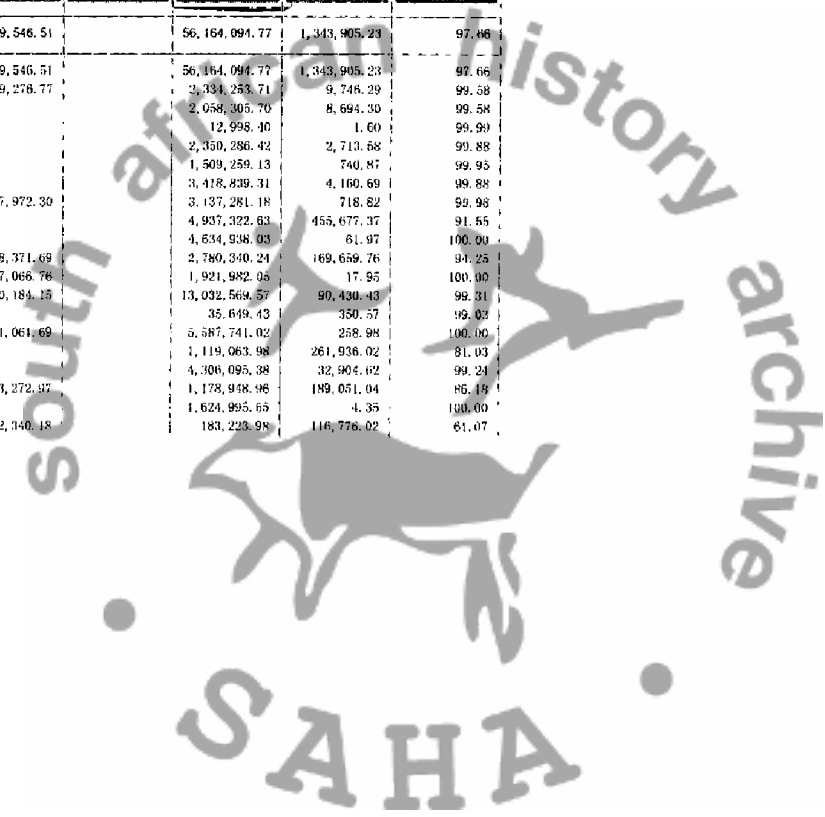
Account Number/Program/Group	Original Budget	Current Budget	Actual Budget	Actual Budget	Actual Budget	Actual Budget
** FdsCtr/Catitem	160,000,000.00	11,775,865.59	150,427.88	157,762,349.49	2,087,222.63	98.70
* 491815 Management	160,000,000.00	11,775,865.59	150,427.88	157,762,349.49	2,087,222.63	98.70
<del>227025 OPERATOR SAL</del>	5,995,000.00			5,842,213.49	152,786.51	97.45
<del>227026 OPERATOR SAL</del>	17,398,000.00			17,387,977.87	10,022.13	99.94
<del>227030 OPERATOR SAL</del>	13,185,000.00	267,370.75		12,726,155.80	458,844.20	96.52
<del>227035 ZANESVILLE</del>	7,628,000.00	888,386.04		7,216,417.22	411,582.78	94.60
<del>227040 OPERATOR SAL</del>	1,210,000.00			1,209,044.60	955.40	99.92
<del>227045 OPERATOR SAL</del>	9,040,000.00	383,427.27		8,871,996.18	168,003.82	98.14
<del>227048 OPERATOR SAL</del>	9,609,000.00			9,607,899.18	1,100.82	99.99
<del>227049 OPERATOR SAL</del>	18,268,000.00	2,750,588.72	150,427.88	17,850,765.00	256,807.12	98.54
<del>227052 WATER SYSTEM</del>	10,392,000.00	700,648.50		10,388,606.03	101,493.97	98.00
<del>227053 OPERATOR SAL</del>	4,365,000.00	146,907.00		4,364,051.15	948.85	99.98
<del>227058 WAREHOUSE</del>	13,235,000.00	150,833.52		13,233,845.09	1,154.91	99.99
<del>227065 OPERATOR SAL</del>	5,222,000.00	656,161.40		5,220,826.64	1,173.36	99.98
<del>227067 OPERATOR SAL</del>	12,503,000.00	967,627.44		12,551,754.71	11,245.29	99.91
<del>227069 OPERATOR SAL</del>	1,513,000.00			1,261,441.43	251,558.57	83.37
<del>227072 OPERATOR SAL</del>	1,746,000.00			1,509,839.00	235,161.00	86.52
<del>227073 OPERATOR SAL</del>	13,709,000.00	3,651,849.00		13,708,470.14	529.86	100.00
<del>227078 OPERATOR SAL</del>	11,702,000.00	781,545.23		11,690,838.41	11,161.59	99.90
<del>227040 OPERATOR SAL</del>	3,221,000.00	630,730.72		3,220,307.55	692.45	99.94



Financial Management Area 1000 City Metropolitan Council      PM Payment Budget  
 Fiscal Year      2011

Fund/Group      \*      Functional Area/Group      \*  
 Funded Program/Group      \*

Code	Description	Original Budget	Actual	Balance	Percentage	
**	Fds/Tr/Com/Item	57,508,000.00	3,729,546.51	56,164,094.77	1,343,905.23	97.66
*	491815 Management	57,508,000.00	3,729,546.51	56,164,094.77	1,343,905.23	97.66
	2270029 *POSTAL SERVICES	2,344,000.00	1,079,278.77	3,331,253.71	9,748.29	99.58
	2270030 *POSTAL SERVICES	2,067,000.00		2,058,305.70	8,694.30	99.58
	2270035 *POSTAL SERVICES	13,000.00		12,996.30	1.60	99.99
	2270052 *POSTAL SERVICES	2,350,000.00		2,350,286.42	2,713.58	99.88
	2270090 *POSTAL SERVICES	1,510,000.00		1,509,259.13	740.87	99.95
	2270091 *POSTAL SERVICES	3,423,000.00		3,418,839.31	4,160.69	99.89
	2270095 *POSTAL SERVICES	3,138,000.00	537,972.30	3,137,281.18	718.82	99.98
	2270010 *POSTAL SERVICES	5,393,000.00		4,937,322.63	455,677.37	91.55
	2270016 *POSTAL SERVICES	4,635,000.00		4,634,938.03	61.97	100.00
	2270022 *POSTAL SERVICES	2,950,000.00	606,371.69	2,780,310.24	169,659.76	94.25
	2270024 *POSTAL SERVICES	1,922,000.00	287,066.76	1,921,982.06	17.95	100.00
	2270032 *POSTAL SERVICES	13,123,000.00	960,184.15	13,032,569.57	90,430.43	99.31
	2270035 *POSTAL SERVICES	36,000.00		35,649.43	350.57	99.03
	2270037 *POSTAL SERVICES	5,586,000.00	111,061.69	5,587,741.02	258.98	100.00
	2270041 *POSTAL SERVICES	1,381,000.00		1,119,063.98	261,936.02	81.03
	2270021 *POSTAL SERVICES	4,339,000.00		4,306,095.38	32,904.62	99.24
	2270038 *POSTAL SERVICES	1,388,000.00	153,272.97	1,178,938.96	189,051.04	85.18
	2270040 *POSTAL SERVICES	1,625,000.00		1,624,995.55	4.35	100.00
	2270042 *POSTAL SERVICES	300,000.00	12,340.18	183,233.98	116,776.02	61.07





Financial Management Area 1000 (C) Metropolitan Council FM Payment Budget  
 Fiscal Year 2013

Fund/Group \* Functional Area/Group \*  
 Funded Program/Group \*

Fund/Group/Program	Approved	Original Budget	Current Budget	Actual Expenditure	% Spent	
** PdsCtr/Commit	160,108,000.00	38,714,875.60		141,159,898.87	18,948,101.13	88.17
* 491815 Management	160,108,000.00	38,714,875.60		141,159,898.87	18,948,101.13	88.17
2271029 *POSTER-ARTS	8,610,000.00	623,865.06		6,759,930.07	1,850,069.93	78.51
2271052 *POSTER	2,848,000.00			1,666,316.40	1,181,683.60	58.51
2271076 *POSTER-PRINT-PRODS	2,310,000.00	117,525.60		1,453,312.89	856,687.11	62.91
2271010 *POSTER-BOOK-PRODS	11,668,000.00	2,034,839.84		6,989,093.52	4,678,906.48	50.90
2271016 *POSTER-BOOK-PRODS	7,178,000.00	1,163,778.93		6,395,179.98	782,820.02	89.09
2271022 *POSTER-POSTER	2,598,000.00	812,602.45		2,313,028.46	284,971.54	89.03
2271024 *POSTER-POSTER	2,000,000.00			2,000,000.00		
2271027 *POSTER-POSTER	2,400,000.00	82,267.93		1,826,208.58	573,791.42	76.09
2271036 *POSTER-PLATE-POST	41,893,000.00	18,143,788.00		41,555,434.40	337,565.60	99.19
2271037 *POSTER-PLATE-PRINT-GRAPH	1,413,000.00			1,412,265.96	734.04	99.95
2271023 *POSTER-PLATE-POST	1,390,000.00	123,401.88		1,384,843.32	5,156.68	99.63
2271021 *POSTER-PLATE-POST	3,039,000.00	224,195.69		1,671,651.17	1,367,348.83	55.01
2271015 *POSTER-PLATE-POST	4,398,000.00	118,311.59		1,864,889.52	2,533,110.48	42.40
2271038 *POSTER-PLATE-POST	41,500,000.00			40,848,801.11	651,198.89	98.43
2271028 *POSTER-PLATE-POST	2,318,000.00			1,942,587.68	375,412.32	83.80
2271030 *POSTER-PLATE-POST	4,845,000.00	3,638,234.47		3,638,234.47	1,206,765.53	75.09
2271025 *POSTER-PLATE-POST	19,700,000.00	11,632,044.36		19,438,111.34	261,888.66	98.67

