MCD		
General Fund Revenue		
Local	2,155,276.00	2,029,743.24
State	2,109,270.87	1,833,406.10
Federal	-	0.00
Other Sources of Funds	39,504.00	52,562.81
Special Revenue		
Local	23,700.17	18,744.00
State	14,082.75	24,926.00
Federal	1,004,343.40	1,766,509.00
Other Sources of Funds	-	
General Fund Expenses		
Salaries	2,136,865.47	2,063,284.08
Benefits	779,378.09	650,770.08
Purch. Prof. Services	485,263.84	516,005.13
Purch. Prop. Services	217,418.20	213,927.78
Other Purch. Services	350,429.79	342,457.34
Supplies	214,810.70	109,202.68
Property	-	0.00
Other	119,884.78	112,048.28
Other Uses of Funds	-	0.00
Special Revenue Expenses		
Salaries	532,161.35	921,178.00
Benefits	185,883.00	287,799.00
Purch. Prof. Services	-	99,059.00
Purch. Prop. Services	-	184.00
Other Purch. Services	228,686.15	322,678.00
Supplies	4,212.00	118,324.00
Property	-	0.00
Other	-	0.00
Other Uses of Funds	39,411.00	60,957.00

KAR			MCD	
General Fund Revenue			General Fund Revenue	
Local	3,666,040.00	3,921,298.03	Local 2,155,276.00 2,	029.743.24
State	4,000,185.00	3,726,937.00	State 2,109,270.87 1,	833,406.10
Federal	-	0.00	Federal - 0.	00
Other Sources of Funds	-	0.00	Other Sources of Funds 39,504.00 52	2,562.81
Special Revenue			Special Revenue	
Local	-	30,222.00	Local 23,700.17 18	3,744.00
State	-	53,850.00	State 14,082.75 24	4,926.00
Federal	941,541.63	2,156,153.00	Federal 1,004,343.40 1,	766,509.00
Other Sources of Funds	-		Other Sources of Funds -	
G 18 18			0 17 17	
General Fund Expenses			General Fund Expenses	
Salaries	3,749,515.01	3,760,997.84		063,284.08
Benefits	1,338,975.97	1,190,648.73	Benefits 779,378.09 65	50,770.08
Purch. Prof. Services	878,964.50	871,697.50	Purch. Prof. Services 485,263.84 51	16,005.13
Purch. Prop. Services	416,446.68	396,900.37	Purch. Prop. Services 217,418.20 21	13,927.78
Other Purch. Services	738,175.12	832,438.14	Other Purch. Services 350,429.79 34	12,457.34
Supplies	388,963.02	538,275.14	Supplies 214,810.70 10	09,202.68
Property	-	0.00	Property - 0.	00
Other	155,184.70	318,444.36	Other 119,884.78 11	12,048.28
Other Uses of Funds	-	0.00	Other Uses of Funds - 0.	00
Special Revenue Expense	s		Special Revenue Expenses	
		1 1 4 5 0 4 1 0 0		11.150.00
Salaries	588,192.23	1,145,841.00		21,178.00
Benefits	204,043.27	364,216.00		87,799.00
Purch. Prof. Services	-	304,672.00		9,059.00
Purch. Prop. Services	-	0.00	Purch. Prop. Services - 18	84.00
Other Purch. Services	149,306.14	262,960.00	Other Purch. Services 228,686.15 32	22,678.00
Supplies	-	153,036.00	Supplies 4,212.00 11	18,324.00
Property	-	0.00	Property - 0.	00
Other	-	0.00	Other - 0.	00
Other Uses of Funds	-	9,500.00	Other Uses of Funds 39,411.00 60	),957.00

HRT			KAR			MCD		
General Fund Revenue			General Fund Revenue			General Fund Revenue	·	
Local	2,553,160.00	2,758,845.7	Local	3,666,040.00	3,921,298.03	Local	2,155,276.00	2,029,743.24
State	2,772,615.00	2,601,938.0	State	4,000,185.00	3,726,937.00	State	2,109,270.87	1,833,406.10
Federal		- 0.00	Federal	-	0.00	Federal	-	0.00
Other Sources of Funds		-	Other Sources of Funds	-	0.00	Other Sources of Funds	39,504.00	52,562.81
Special Revenue			Special Revenue			Special Revenue		
Local	23,700.17	18,744.00	Local	<u> </u>	30,222.00	Local	23,700.17	18,744.00
State		- 24,875.00	State	-	53,850.00	State	14,082.75	24,926.00
Federal	722,991.85	1,100,399.0	Federal	941,541.63	2,156,153.00	Federal	1,004,343.40	1,766,509.00
Other Sources of Funds		-	Other Sources of Funds	-		Other Sources of Funds	-	
General Fund Expenses			General Fund Expenses			General Fund Expenses		
Salaries	2,748,326.17	2,814,540.2	Salaries	3,749,515.01	3,760,997.84	Salaries	2,136,865.47	2,063,284.08
Benefits	1,000,555.41	905,629.41	Benefits	1,338,975.97	1,190,648.73	Benefits	779,378.09	650,770.08
Purch. Prof. Services	585,317.50	592,556.54	Purch. Prof. Services	878,964.50	871,697.50	Purch. Prof. Services	485,263.84	516,005.13
Purch. Prop. Services	151,057.66	154,225.89	Purch. Prop. Services	416,446.68	396,900.37	Purch. Prop. Services	217,418.20	213,927.78
Other Purch. Services	575,471.05	533,139.62	Other Purch. Services	738,175.12	832,438.14	Other Purch. Services	350,429.79	342,457.34
Supplies	156,721.51	161,480.31	Supplies	388,963.02	538,275.14	Supplies	214,810.70	109,202.68
Property		- 0.00	Property	-	0.00	Property	-	0.00
Other	108,325.70	125,284.71	Other	155,184.70	318,444.36	Other	119,884.78	112,048.28
Other Uses of Funds		- 0.00	Other Uses of Funds	-	0.00	Other Uses of Funds	-	0.00
Special Revenue Expenses			Special Revenue Expense	S		Special Revenue Expense	S	
Salaries	369,857.46	634,949.00	Salaries	588,192.23	1,145,841.00	Salaries	532,161.35	921,178.00
Benefits	126,752.36	191,313.00	Benefits	204,043.27	364,216.00	Benefits	185,883.00	287,799.00
Purch. Prof. Services		- 37,409.00	Purch. Prof. Services	-	304,672.00	Purch. Prof. Services	-	99,059.00
Purch. Prop. Services		- 0.00	Purch. Prop. Services	-	0.00	Purch. Prop. Services	-	184.00
Other Purch. Services	249,020.83	278,258.00	Other Purch. Services	149,306.14	262,960.00	Other Purch. Services	228,686.15	322,678.00
Supplies	820.66	2,089.00	Supplies	-	153,036.00	Supplies	4,212.00	118,324.00
Property		- 0.00	Property	-	0.00	Property	-	0.00
Other		- 0.00	Other	-	0.00	Other	-	0.00
Other Uses of Funds		- 0.00	Other Uses of Funds	-	9,500.00	Other Uses of Funds	39,411.00	60,957.00

FSR			HRT			KAR			MCD		
General Fund Revenue			General Fund Revenue			General Fund Revenue			General Fund Revenue		
Local	2,578,803.00	2,617,655.02	Local	2,553,160.00	2,758,845.7	Local	3,666,040.00	3,921,298.03	Local	2,155,276.00	2,029,743.24
State	2,464,316.96	2,285,963.74	State	2,772,615.00	2,601,938.0	State	4,000,185.00	3,726,937.00	State	2,109,270.87	1 1
Federal		- 0.00	Federal		- 0.00	Federal	-	0.00	Federal	-	- 0.00
Other Sources of Funds	46,182.00	40,363.70	Other Sources of Funds		-	Other Sources of Funds	-	0.00	Other Sources of Funds	39,504.00	52,562.81
Special Revenue			Special Revenue			Special Revenue			Special Revenue		
Local	23,700.17	18,744.00	Local	23,700.17	18,744.00	Local	-	30,222.00	Local	23,700.17	18,744.00
State	23,297.95	21,968.00	State		- 24,875.00	State	-	53,850.00	State	14,082.75	24,926.00
Federal	1,211,928.13	1,554,629.00	Federal	722,991.85	1,100,399.0	Federal	941,541.63	2,156,153.00	Federal	1,004,343.40	1,766,509.00
Other Sources of Funds		-	Other Sources of Funds		-	Other Sources of Funds	-		Other Sources of Funds		-
General Fund Expenses			General Fund Expenses			General Fund Expenses			General Fund Expenses		
Salaries	2,455,880.36	2,524,180.31	Salaries	2,748,326.17	2,814,540.24	Salaries	3,749,515.01	3,760,997.84	Salaries	2,136,865.47	2,063,284.08
Benefits	896,712.62	782,084.93	Benefits	1,000,555.41	905,629.41	Benefits	1,338,975.97	1,190,648.73	Benefits	779,378.09	650,770.08
Purch. Prof. Services	559,528.53	614,441.09	Purch. Prof. Services	585,317.50	592,556.54	Purch. Prof. Services	878,964.50	871,697.50	Purch. Prof. Services	485,263.84	516,005.13
Purch. Prop. Services	235,311.24	268,252.06	Purch. Prop. Services	151,057.66	154,225.89	Purch. Prop. Services	416,446.68	396,900.37	Purch. Prop. Services	217,418.20	213,927.78
Other Purch. Services	477,551.12	453,962.64	Other Purch. Services	575,471.05	533,139.62	Other Purch. Services	738,175.12	832,438.14	Other Purch. Services	350,429.79	342,457.34
Supplies	265,439.21	265,231.55	Supplies	156,721.51	161,480.31	Supplies	388,963.02	538,275.14	Supplies	214,810.70	109,202.68
Property		- 0.00	Property		- 0.00	Property	-	0.00	Property		- 0.00
Other	198,878.88	199,555.69	Other	108,325.70	125,284.71	Other	155,184.70	318,444.36	Other	119,884.78	112,048.28
Other Uses of Funds		- 0.00	Other Uses of Funds		- 0.00	Other Uses of Funds	-	0.00	Other Uses of Funds		- 0.00
Special Revenue Expens	es		Special Revenue Expenses			Special Revenue Expense	S		Special Revenue Expense	S	
Salaries	518,310.62	811,551.00	Salaries	369,857.46	634,949.00	Salaries	588,192.23	1,145,841.00	Salaries	532,161.35	921,178.00
Benefits	188,690.68	231,971.00	Benefits	126,752.36	191,313.00	Benefits	204,043.27	364,216.00	Benefits	185,883.00	287,799.00
Purch. Prof. Services	29,088.00	70,432.00	Purch. Prof. Services		- 37,409.00	Purch. Prof. Services	-	304,672.00	Purch. Prof. Services		- 99,059.00
Purch. Prop. Services	16,086.63	108.00	Purch. Prop. Services		- 0.00	Purch. Prop. Services	-	0.00	Purch. Prop. Services		- 184.00
Other Purch. Services	313,111.77	312,309.00	Other Purch. Services	249,020.83	278,258.00	Other Purch. Services	149,306.14	262,960.00	Other Purch. Services	228,686.15	322,678.00
Supplies	32,121.00	122,351.00	Supplies	820.66	2,089.00	Supplies	-	153,036.00	Supplies	4,212.00	118,324.00
Property		- 0.00	Property		- 0.00	Property	-	0.00	Property		- 0.00
Other		- 0.00	Other		- 0.00	Other	-	0.00	Other		- 0.00
Other Uses of Funds	45.903.00	46,619.00	Other Uses of Funds		- 0.00	Other Uses of Funds	1 -	9,500.00	Other Uses of Funds	39,411.00	60,957.00

ENH			FSR			HRT			KAR			MCD		
General Fund Revenue			General Fund Revenue			General Fund Revenue			General Fund Revenue			General Fund Revenue		
Local	2,779,692.00	2,526,725.87	Local	2,578,803.00	2,617,655.02	Local	2,553,160.00	2,758,845.7	Local	3,666,040.00	3,921,298.03	Local	2.155.276.00	2,029,743.24
State	2,674,346.16		State	2,464,316.96	2,285,963.74	State	2,772,615.00	2,601,938.0	State	4,000,185.00	3,726,937.00	State	2,109,270.87	
Federal		0.00	Federal		- 0.00	Federal		- 0.00	Federal		0.00	Federal		- 0.00
Other Sources of Funds	s 46,201.00	35,538.84	Other Sources of Funds	46,182.00	40,363.70	Other Sources of Funds		-	Other Sources of Funds		0.00	Other Sources of Funds	39,504.00	52,562.81
Special Revenue			Special Revenue			Special Revenue			Special Revenue			Special Revenue		
Local	23,700.17	18,744.00	Local	23,700.17	18,744.00	Local	23,700.17	18,744.00	Local	1	30,222.00	Local	23,700.17	18,744.00
State	8,033.71	17,479.00	State	23,297.95	21,968.00	State		- 24,875.00	State		53,850.00	State	14,082.75	24,926.00
Federal	1,022,836.41	1,700,121.00	Federal	1,211,928.13	1,554,629.00	Federal	722,991.85	1,100,399.0	Federal	941,541.63	2,156,153.00	Federal	1,004,343.40	1,766,509.00
Other Sources of Funds	s		Other Sources of Funds		-	Other Sources of Funds		-	Other Sources of Funds			Other Sources of Funds		-
General Fund Expenses	S		General Fund Expenses			General Fund Expenses			General Fund Expenses			General Fund Expenses		
Salaries	2,601,208.34	2,538,388.00	Salaries	2,455,880.36	2,524,180.31	Salaries	2,748,326.17	2,814,540.2	Salaries	3,749,515.01	3,760,997.84	Salaries	2,136,865.47	2,063,284.08
Benefits	950,308.53	813,204.14	Benefits	896,712.62	782,084.93	Benefits	1,000,555.41	905,629.41	Benefits	1,338,975.97	1,190,648.73	Benefits	779,378.09	650,770.08
Purch. Prof. Services	648,808.67	559,066.67	Purch. Prof. Services	559,528.53	614,441.09	Purch. Prof. Services	585,317.50	592,556.54	Purch. Prof. Services	878,964.50	871,697.50	Purch. Prof. Services	485,263.84	516,005.13
Purch. Prop. Services	227,527.68	232,166.57	Purch. Prop. Services	235,311.24	268,252.06	Purch. Prop. Services	151,057.66	154,225.89	Purch. Prop. Services	416,446.68	396,900.37	Purch. Prop. Services	217,418.20	213,927.78
Other Purch. Services	576,005.11	579,678.23	Other Purch. Services	477,551.12	453,962.64	Other Purch. Services	575,471.05	533,139.62	Other Purch. Services	738,175.12	832,438.14	Other Purch. Services	350,429.79	342,457.34
Supplies	266,500.68	198,145.35	Supplies	265,439.21	265,231.55	Supplies	156,721.51	161,480.31	Supplies	388,963.02	538,275.14	Supplies	214,810.70	109,202.68
Property		0.00	Property		- 0.00	Property		- 0.00	Property		0.00	Property		- 0.00
Other	229,880.15	225,977.62	Other	198,878.88	199,555.69	Other	108,325.70	125,284.71	Other	155,184.70	318,444.36	Other	119,884.78	112,048.28
Other Uses of Funds		0.00	Other Uses of Funds		0.00	Other Uses of Funds		- 0.00	Other Uses of Funds		0.00	Other Uses of Funds		0.00
Special Revenue Expen	nses		Special Revenue Expense	s		Special Revenue Expenses			Special Revenue Expense	es		Special Revenue Expense	s	
Salaries	507,024.75	913,219.00	Salaries	518,310.62	811,551.00	Salaries	369,857.46	634,949.00	Salaries	588,192.23	1,145,841.00	Salaries	532,161.35	921,178.00
Benefits	180,891.34	253,832.00	Benefits	188,690.68	231,971.00	Benefits	126,752.36	191,313.00	Benefits	204,043.27	364,216.00	Benefits	185,883.00	287,799.00
Purch. Prof. Services	17,685.00	53,524.00	Purch. Prof. Services	29,088.00	70,432.00	Purch. Prof. Services		- 37,409.00	Purch. Prof. Services		304,672.00	Purch. Prof. Services		99,059.00
Purch. Prop. Services		182.00	Purch. Prop. Services	16,086.63	108.00	Purch. Prop. Services		- 0.00	Purch. Prop. Services		0.00	Purch. Prop. Services		- 184.00
Other Purch. Services	284,376.34	318,304.00	Other Purch. Services	313,111.77	312,309.00	Other Purch. Services	249,020.83	278,258.00	Other Purch. Services	149,306.14	262,960.00	Other Purch. Services	228,686.15	322,678.00
Supplies	18,410.97	133,937.00	Supplies	32,121.00	122,351.00	Supplies	820.66	2,089.00	Supplies		153,036.00	Supplies	4,212.00	118,324.00
Property		0.00	Property		- 0.00	Property		- 0.00	Property		0.00	Property		- 0.00
Other		0.00	Other		- 0.00	Other		- 0.00	Other		0.00	Other		- 0.00
Other Uses of Funds	45,922.00	63,346.00	Other Uses of Funds	45,903.00	46,619.00	Other Uses of Funds		- 0.00	Other Uses of Funds		9,500.00	Other Uses of Funds	39,411.00	60,957.00

BRM				ENH			FSR			HRT			KAR			MCD		
General Fund Revenue			(	General Fund Revenue			General Fund Revenue			General Fund Revenue			General Fund Revenue			General Fund Revenue		
Local	2.824.078.00	2,714,465.00	Ī	Local	2.779.692.00	2,526,725.87	Local	2.578.803.00	2,617,655.02	Local	2.553.160.00	2,758,845.7	Local	3,666,040,00	3,921,298.03	Local	2.155.276.00	2,029,743.24
State	2,727,389.81	2,386,502.99	5	State	2,674,346.16	2,246,866.28	State	2,464,316.96	2,285,963.74	State	2,772,615.00	2,601,938.0	State	4,000,185.00	3,726,937.00	State		1,833,406.10
Federal	<u> </u>	0.00	1	Federal	-	0.00	Federal		- 0.00	Federal		- 0.00	Federal		- 0.00	Federal		0.00
Other Sources of Funds	49,901.00	48,574.26	(	Other Sources of Funds	46,201.00	35,538.84	Other Sources of Funds	46,182.00	40,363.70	Other Sources of Funds		-	Other Sources of Funds		- 0.00	Other Sources of Funds	39,504.00	52,562.81
Special Revenue			5	Special Revenue			Special Revenue			Special Revenue			Special Revenue			Special Revenue		
Local	23,700.17	18,744.00	1	Local	23,700.17	18,744.00	Local	23,700.17	18,744.00	Local	23,700.17	18,744.00	Local		- 30,222.00	Local	23,700.17	18,744.00
State	25,196.32	25,078.00	5	State	8,033.71	17,479.00	State	23,297.95	21,968.00	State		- 24,875.00	State		- 53,850.00	State	14,082.75	24,926.00
Federal	1,240,640.79	1,809,362.00	I	Federal	1,022,836.41	1,700,121.00	Federal	1,211,928.13	1,554,629.00	Federal	722,991.85	1,100,399.0	Federal	941,541.63	2,156,153.00	Federal	1,004,343.40	1,766,509.00
Other Sources of Funds	-		(	Other Sources of Funds	-		Other Sources of Funds		-	Other Sources of Funds		-	Other Sources of Funds		-	Other Sources of Funds		
General Fund Expenses			ľ	General Fund Expenses			General Fund Expenses			General Fund Expenses			General Fund Expenses			General Fund Expenses		
Salaries	2,703,274.86	2,674,512.45	5	Salaries	2,601,208.34	2,538,388.00	Salaries	2,455,880.36	2,524,180.31	Salaries	2,748,326.17	2,814,540.24	Salaries	3,749,515.01	3,760,997.84	Salaries	2,136,865.47	2,063,284.08
Benefits	988,205.70	821,562.73	I	Benefits	950,308.53	813,204.14	Benefits	896,712.62	782,084.93	Benefits	1,000,555.41	905,629.41	Benefits	1,338,975.97	1,190,648.73	Benefits	779,378.09	650,770.08
Purch. Prof. Services	596,831.48	572,134.50	1	Purch. Prof. Services	648,808.67	559,066.67	Purch. Prof. Services	559,528.53	614,441.09	Purch. Prof. Services	585,317.50	592,556.54	Purch. Prof. Services	878,964.50	871,697.50	Purch. Prof. Services	485,263.84	516,005.13
Purch. Prop. Services	359,031.60	360,646.00	I	Purch. Prop. Services	227,527.68	232,166.57	Purch. Prop. Services	235,311.24	268,252.06	Purch. Prop. Services	151,057.66	154,225.89	Purch. Prop. Services	416,446.68	396,900.37	Purch. Prop. Services	217,418.20	213,927.78
Other Purch. Services	522,131.51	499,750.99	7	Other Purch. Services	576,005.11	579,678.23	Other Purch. Services	477,551.12	453,962.64	Other Purch. Services	575,471.05	533,139.62	Other Purch. Services	738,175.12	832,438.14	Other Purch. Services	350,429.79	342,457.34
Supplies	279,197.50	224,736.24	5	Supplies	266,500.68	198,145.35	Supplies	265,439.21	265,231.55	Supplies	156,721.51	161,480.31	Supplies	388,963.02	538,275.14	Supplies	214,810.70	109,202.68
Property		0.00	I	Property	-	0.00	Property		- 0.00	Property		- 0.00	Property		- 0.00	Property		0.00
Other	152,696.16	239,167.26		Other	229,880.15	225,977.62	Other	198,878.88	199,555.69	Other	108,325.70	125,284.71	Other	155,184.70	318,444.36	Other	119,884.78	112,048.28
Other Uses of Funds		0.00	(	Other Uses of Funds		0.00	Other Uses of Funds		- 0.00	Other Uses of Funds		- 0.00	Other Uses of Funds		- 0.00	Other Uses of Funds		0.00
Special Revenue Expenses	;			Special Revenue Expenses			Special Revenue Expens	28		Special Revenue Expenses			Special Revenue Expenses	3		Special Revenue Expense	3	
Salaries	523,186.89	989,633.00	5	Salaries	507,024.75	913,219.00	Salaries	518,310.62	811,551.00	Salaries	369,857.46	634,949.00	Salaries	588,192.23	1,145,841.00	Salaries	532,161.35	921,178.00
Benefits	191,644.51	265,847.00	I	Benefits	180,891.34	253,832.00	Benefits	188,690.68	231,971.00	Benefits	126,752.36	191,313.00	Benefits	204,043.27	364,216.00	Benefits	185,883.00	287,799.00
Purch. Prof. Services	71,057.00	81,481.00	I	Purch. Prof. Services	17,685.00	53,524.00	Purch. Prof. Services	29,088.00	70,432.00	Purch. Prof. Services		- 37,409.00	Purch. Prof. Services		- 304,672.00	Purch. Prof. Services	<u> </u>	99,059.00
Purch. Prop. Services	22,153.58	369.00	I	Purch. Prop. Services	-	182.00	Purch. Prop. Services	16,086.63	108.00	Purch. Prop. Services		- 0.00	Purch. Prop. Services		- 0.00	Purch. Prop. Services		184.00
Other Purch. Services	326,156.78	357,815.00	(	Other Purch. Services	284,376.34	318,304.00	Other Purch. Services	313,111.77	312,309.00	Other Purch. Services	249,020.83	278,258.00	Other Purch. Services	149,306.14	262,960.00	Other Purch. Services	228,686.15	322,678.00
Supplies	48,620.97	96,811.00	5	Supplies	18,410.97	133,937.00	Supplies	32,121.00	122,351.00	Supplies	820.66	2,089.00	Supplies		- 153,036.00	Supplies	4,212.00	118,324.00
Property		0.00	I	Property	-	0.00	Property		- 0.00	Property		- 0.00	Property		- 0.00	Property		0.00
Other	<u> </u>	0.00	(	Other	-	0.00	Other		- 0.00	Other		- 0.00	Other		- 0.00	Other	1	0.00
Other Uses of Funds	48,940.00	61,228.00	-	Other Uses of Funds	45,922.00	63,346.00	Other Uses of Funds	45,903.00	46,619.00	Other Uses of Funds		- 0.00	Other Uses of Funds		- 9,500.00	Other Uses of Funds	39,411.00	60,957.00
Other Uses of Funds	48,940.00	61,228.00	(	Other Uses of Funds	45,922.00	63,346.00	Other Uses of Funds	45,903.00	46,619.00	Other Uses of Funds		- 0.00	Other Uses of Funds		- 9,500.00	Other Uses of Funds	39,411.00	60,957.00

ATA			BRM			ENH			FSR			HRT			KAR		М	CD		
General Fund Revenue			General Fund Revenue	_		General Fund Revenue			General Fund Revenue			General Fund Revenue			General Fund Revenue			neral Fund Revenue		
Local	1.637.098.00	1.234.460.68	Local	2.824.078.00	2,714,465.00	Local	2.779.692.0	0 2,526,725.87	Local	2.578.803.0	0 2.617.655.02	Local	2.553.160.00	2,758,845.7	Local	3,666,040.00 3,921			2.155.276.00	2,029,743.24
State	1.617.726.81	1.131.843.81	State		2,386,502.99	State		6 2,246,866.28	State	2,464,316.5	6 2,285,963.74	State	2,772,615.00	2,601,938.0	State		,937.00 Sta	te	2,109,270.87	1,833,406.10
Federal	1,011,120,01	- 0.00	Federal		0.00	Federal		- 0.00	Federal	7	- 0.00	Federal	,,	- 0.00	Federal	- 0.00	Fee	leral		- 0.00
Other Sources of Funds	57,334.00	30,012.31	Other Sources of Funds	49,901.00	48,574.26	Other Sources of Funds	46,201.00	35,538.84	Other Sources of Funds	46,182.00	40,363.70	Other Sources of Funds			Other Sources of Funds	- 0.00	Otl	er Sources of Funds	39,504.00	52,562.81
Special Revenue			Special Revenue			Special Revenue			Special Revenue			Special Revenue			Special Revenue		C=	scial Revenue		
*			*			*			•			•			•					
Local		- 0.00	Local	23,700.17	18,744.00	Local	23,700.17	18,744.00	Local	23,700.17	18,744.00	Local	23,700.17	18,744.00	Local			al	23,700.17	18,744.00
State	6,179.99	27,011.00	State	25,196.32	25,078.00	State	8,033.71	17,479.00	State	23,297.95	21,968.00	State		- 24,875.00	State	- 53,85	0.00 Sta	te	14,082.75	24,926.00
Federal	1,036,659.94	1,835,866.00	Federal	1,240,640.79	1,809,362.00	Federal	1,022,836.4	1 1,700,121.00	Federal	1,211,928.1	3 1,554,629.00	Federal	722,991.85	1,100,399.0	Federal	941,541.63 2,156	,153.00 Fee	leral	1,004,343.40	1,766,509.00
Other Sources of Funds		-	Other Sources of Funds			Other Sources of Funds		-	Other Sources of Funds			Other Sources of Funds		-	Other Sources of Funds	-	Oti	er Sources of Funds		1
0 12 12			G IF IF			C IF IF			0 15 15			C. IF IF			G			1P-1P		
General Fund Expenses			General Fund Expenses			General Fund Expenses			General Fund Expenses			General Fund Expenses			General Fund Expenses			neral Fund Expenses		
Salaries	1,386,549.48	1,011,172.00	Salaries	2,703,274.86	2,674,512.45	Salaries	2,601,208.3	4 2,538,388.00	Salaries	2,455,880.3	6 2,524,180.31	Salaries	2,748,326.17	2,814,540.2	Salaries	3,749,515.01 3,760	),997.84 Sal	aries	2,136,865.47	2,063,284.08
Benefits	502,507.33	326,287.85	Benefits	988,205.70	821,562.73	Benefits	950,308.53	813,204.14	Benefits	896,712.62	782,084.93	Benefits	1,000,555.41	905,629.41	Benefits	1,338,975.97 1,190		nefits	779,378.09	650,770.08
Purch. Prof. Services	387,240.94	284,322.99	Purch. Prof. Services	596,831.48	572,134.50	Purch. Prof. Services	648,808.67	559,066.67	Purch. Prof. Services	559,528.53	614,441.09	Purch. Prof. Services	585,317.50	592,556.54	Purch. Prof. Services	878,964.50 871,6	97.50 Pui	ch. Prof. Services	485,263.84	516,005.13
Purch. Prop. Services	245,032.56	256,627.43	Purch. Prop. Services	359,031.60	360,646.00	Purch. Prop. Services	227,527.68	232,166.57	Purch. Prop. Services	235,311.24	268,252.06	Purch. Prop. Services	151,057.66	154,225.89	Purch. Prop. Services	416,446.68 396,9	900.37 Pur	ch. Prop. Services	217,418.20	213,927.78
Other Purch. Services	325,204.03	291,553.49	Other Purch. Services	522,131.51	499,750.99	Other Purch. Services	576,005.11	579,678.23	Other Purch. Services	477,551.12	453,962.64	Other Purch. Services	575,471.05	533,139.62	Other Purch. Services	738,175.12 832,4	38.14 Od	er Purch. Services	350,429.79	342,457.34
Supplies	199,905.26	114,951.64	Supplies	279,197.50	224,736.24	Supplies	266,500.68	198,145.35	Supplies	265,439.21	265,231.55	Supplies	156,721.51	161,480.31	Supplies	388,963.02 538,2	75.14 Sup	pplies	214,810.70	109,202.68
Property		- 0.00	Property		0.00	Property		- 0.00	Property		- 0.00	Property		- 0.00	Property	- 0.00	Pro	perty		- 0.00
Other	125,719.21	112,990.68	Other	152,696.16	239,167.26	Other	229,880.15	225,977.62	Other	198,878.88	199,555.69	Other	108,325.70	125,284.71	Other	155,184.70 318,4	144.36 Otl	ier	119,884.78	112,048.28
Other Uses of Funds		- 0.00	Other Uses of Funds		0.00	Other Uses of Funds		- 0.00	Other Uses of Funds		- 0.00	Other Uses of Funds		- 0.00	Other Uses of Funds	- 0.00	Oti	er Uses of Funds		- 0.00
Special Revenue Expenses			Special Revenue Expense	s		Special Revenue Expense	s		Special Revenue Expense	18		Special Revenue Expenses			Special Revenue Expens	28	Sp	cial Revenue Expenses		
Salaries	463,286.30	1,118,075.00	Salaries	523,186.89	989,633.00	Salaries	507,024.75	913,219.00	Salaries	518,310.62	811,551.00	Salaries	369,857.46	634,949.00	Salaries	588,192.23 1,145	,841.00 Sal	aries	532,161.35	921,178.00
Benefits	162,535.82	367,375.00	Benefits	191,644.51	265,847.00	Benefits	180,891.34	253,832.00	Benefits	188,690.68	231,971.00	Benefits	126,752.36	191,313.00	Benefits	204,043.27 364,2	16.00 Be	nefits	185,883.00	287,799.00
Purch. Prof. Services	471.00	53,494.00	Purch. Prof. Services	71,057.00	81,481.00	Purch. Prof. Services	17,685.00	53,524.00	Purch. Prof. Services	29,088.00	70,432.00	Purch. Prof. Services		- 37,409.00	Purch. Prof. Services	- 304,6	72.00 Pur	ch. Prof. Services		- 99,059.00
Purch. Prop. Services	5,476.12	118.00	Purch. Prop. Services	22,153.58	369.00	Purch. Prop. Services		- 182.00	Purch. Prop. Services	16,086.63	108.00	Purch. Prop. Services		- 0.00	Purch. Prop. Services	- 0.00	Pur	ch. Prop. Services		- 184.00
Other Purch. Services	112,820.55	189,202.00	Other Purch. Services	326,156.78	357,815.00	Other Purch. Services	284,376.34	318,304.00	Other Purch. Services	313,111.77	312,309.00	Other Purch. Services	249,020.83	278,258.00	Other Purch. Services	149,306.14 262,9	160.00 Od	er Purch. Services	228,686.15	322,678.00
Supplies	19,838.54	72,743.00	Supplies	48,620.97	96,811.00	Supplies	18,410.97	133,937.00	Supplies	32,121.00	122,351.00	Supplies	820.66	2,089.00	Supplies	- 153,0	36.00 Sup	pplies	4,212.00	118,324.00
Property		- 0.00	Property	1	0.00	Property		- 0.00	Property		- 0.00	Property		- 0.00	Property	- 0.00	Pro	perty	-	- 0.00
Other		- 0.00	Other	1	0.00	Other		- 0.00	Other		- 0.00	Other		- 0.00	Other	- 0.00	Od	er	-	- 0.00
Other Uses of Funds	57,334.00	61,870.00	Other Uses of Funds	48,940.00	61,228.00	Other Uses of Funds	45,922.00	63,346.00	Other Uses of Funds	45,903.00	46,619.00	Other Uses of Funds		- 0.00	Other Uses of Funds	- 9,500	0.00 Od	er Uses of Funds	39,411.00	60,957.00

OPW			ATA			BRM			ENH			FSR			HRT			KAR			MCD		
General Fund Revenue			General Fund Revenue			General Fund Revenue			General Fund Revenue			General Fund Revenue			General Fund Revenue			General Fund Revenue			General Fund Revenue		
Local	3,791,535.00	\$3,663,682	Local	1,637,098.00	1,234,460.68	Local	2,824,078.00	2,714,465.00	Local	2,779,692.00	2,526,725.87	Local	2,578,803.00	2,617,655.02	Local	2,553,160.00	2,758,845.7	Local	3,666,040.00	3,921,298.03	Local	2,155,276.00	0 2,029,743.24
State	3,854,392.79	\$3,720,478	State	1,617,726.81	1,131,843.81	State	2,727,389.8	2,386,502.99	State	2,674,346.16	2,246,866.28	State	2,464,316.96	2,285,963.74	State	2,772,615.00	2,601,938.0	State	4,000,185.00	3,726,937.00	State	2,109,270.87	7 1,833,406.10
Federal		- \$46,354	Federal		- 0.00	Federal		0.00	Federal		- 0.00	Federal		0.00	Federal		- 0.00	Federal		0.00	Federal	-	- 0.00
Other Sources of Funds	66,273.00	\$57,205	Other Sources of Funds	57,334.00	30,012.31	Other Sources of Funds	49,901.00	48,574.26	Other Sources of Funds	46,201.00	35,538.84	Other Sources of Funds	46,182.00	40,363.70	Other Sources of Funds		1	Other Sources of Funds		0.00	Other Sources of Funds	39,504.00	52,562.81
Special Revenue			Special Revenue			Special Revenue			Special Revenue			Special Revenue			Special Revenue			Special Revenue			Special Revenue		
Local		-150	Local		-10.00	Local	23.700.17	18,744.00	Local	123,700,17	18.744.00	Local	23.700.17	118.744.00	Local	23.700.17	18.744.00	Local	_	30.222.00	Local	23.700.17	118.744.00
State	19.492.84	\$17.777	State	6.179.99	27.011.00	State	25.196.32		State	8.033.71	17.479.00	State	23.297.95	21.968.00	State		- 24.875.00	State		53.850.00	State	14.082.75	24.926.00
Pulmel	1.168.707.19	\$2.112.330		.,	.,		.,	1.809.362.00		.,	1.700.121.00	Federal	.,	1,554,629.00	Federal	722.991.85	1.100.399.0	Federal	941.541.63	2.156.153.00	Federal	,	0 1.766.509.00
rouciai	1,108,707.19	32,112,330	Federal	1,036,659.94	1,835,866.00	Federal	1,240,040.7	1,809,382.00	Federal	1,022,636.41	1,700,121.00		1,211,928.13	1,334,629.00		722,991.83	1,100,399.0		741,341.03	2,136,133.00		1,004,343.40	1,788,309.00
Other Sources of Funds			Other Sources of Funds			Other Sources of Funds			Other Sources of Funds			Other Sources of Funds			Other Sources of Funds		1	Other Sources of Funds			Other Sources of Funds		1
General Fund Expenses			General Fund Expenses			General Fund Expenses			General Fund Expenses			General Fund Expenses			General Fund Expenses			General Fund Expenses			General Fund Expenses		
Salaries	3.480.079.99	\$3.673.355	Salaries	1.386.549.48	1.011.172.00	Salaries	2 703 274 86	2.674.512.45	Salaries	12 601 208 34	2.538.388.00	Salaries	2 455 880 36	2,524,180.31	Salaries	2.748.326.17	2.814.540.2	Salaries	3 749 515 01	3.760.997.84	Salaries	2 136 865 47	7 2.063.284.08
Benefits	1.264.507.04	\$1,176,449	Benefits	502.507.33	326.287.85	Benefits	,,	821.562.73	Benefits	950.308.53	,,	Benefits	896.712.62		Benefits	1.000.555.41	905.629.41	Benefits	1.338.975.97		Benefits	,,	650.770.08
Purch Prof. Services	927,122.33	\$898.366		387.240.94		Purch. Prof. Services		572.134.50	Purch. Prof. Services		559.066.67	Purch. Prof. Services	559.528.53		Purch Prof. Services	585.317.50	592.556.54	Purch. Prof. Services	,,	871.697.50	Purch. Prof. Services	,	516,005.13
			Purch. Prof. Services	,	284,322.99		,				,		,			,			,	,		,	
Purch. Prop. Services	538,252.52	\$551,686	Purch. Prop. Services	245,032.56	256,627.43	Purch. Prop. Services		360,646.00	Purch. Prop. Services	.,	232,166.57	Purch. Prop. Services	,	268,252.06	Purch. Prop. Services	151,057.66	154,225.89	Purch. Prop. Services	416,446.68	396,900.37	Purch. Prop. Services		213,927.78
Other Purch. Services	665,134.38	\$589,310	Other Purch. Services	325,204.03	291,553.49	Other Purch. Services		499,750.99	Other Purch. Services		579,678.23	Other Purch. Services		453,962.64	Other Purch. Services	575,471.05	533,139.62	Other Purch. Services	738,175.12	832,438.14	Other Purch. Services		342,457.34
Supplies	415,728.42	\$341,248	Supplies	199,905.26	114,951.64	Supplies	279,197.50	224,736.24	Supplies	266,500.68		Supplies	265,439.21	265,231.55	Supplies	156,721.51	161,480.31	Supplies	388,963.02	538,275.14	Supplies	214,810.70	109,202.68
Property		- 50	Property		- 0.00	Property		0.00	Property		- 0.00	Property		0.00	Property		- 0.00	Property		0.00	Property		- 0.00
Other	421,376.11	\$561,786	Other	125,719.21	112,990.68	Other	152,696.16	239,167.26	Other	229,880.15	225,977.62	Other	198,878.88	199,555.69	Other	108,325.70	125,284.71	Other	155,184.70	318,444.36	Other	119,884.78	112,048.28
Other Uses of Funds		- 50	Other Uses of Funds		- 0.00	Other Uses of Funds		0.00	Other Uses of Funds		- 0.00	Other Uses of Funds		0.00	Other Uses of Funds		- 0.00	Other Uses of Funds		0.00	Other Uses of Funds	1 -	- 0.00
Special Revenue Expenses			Special Revenue Expenses			Special Revenue Expens			Special Revenue Expense			Special Revenue Expenses			Special Revenue Expenses			Special Revenue Expenses			Special Revenue Expense		
Salaries	553,223.05	\$1,087,414	Salaries	463,286.30	1,118,075.00	Salaries	,	989,633.00	Salaries	1 '	913,219.00	Salaries		811,551.00	Salaries	369,857.46	634,949.00	Salaries		1,145,841.00	Salaries		921,178.00
Benefits	202,713.48	\$345,733	Benefits	162,535.82	367,375.00	Benefits		265,847.00	Benefits	1 '	253,832.00	Benefits		231,971.00	Benefits	126,752.36	191,313.00	Benefits	204,043.27	364,216.00	Benefits	185,883.00	287,799.00
Purch. Prof. Services	1,969.00	\$93,536	Purch. Prof. Services	471.00	53,494.00	Purch. Prof. Services	71,057.00	81,481.00	Purch. Prof. Services	17,685.00	53,524.00	Purch. Prof. Services	29,088.00	70,432.00	Purch. Prof. Services		- 37,409.00	Purch. Prof. Services		304,672.00	Purch. Prof. Services		- 99,059.00
Purch. Prop. Services	29,765.06	\$336	Purch. Prop. Services	5,476.12	118.00	Purch. Prop. Services	22,153.58		Purch. Prop. Services		- 182.00	Purch. Prop. Services	16,086.63	108.00	Purch, Prop. Services		- 0.00	Purch. Prop. Services		0.00	Purch. Prop. Services	1 -	- 184.00
Other Purch. Services	171,045.13	\$247,358	Other Purch. Services	112,820.55	189,202.00	Other Purch. Services	,	357,815.00	Other Purch. Services	284,376.34	318,304.00	Other Purch. Services	313,111.77	312,309.00	Other Purch. Services	249,020.83	278,258.00	Other Purch. Services	149,306.14	262,960.00	Other Purch. Services	228,686.15	322,678.00
Supplies	36,744.00	\$262,669	Supplies	19,838.54	72,743.00	Supplies	48,620.97	96,811.00	Supplies	18,410.97	133,937.00	Supplies	32,121.00	122,351.00	Supplies	820.66	2,089.00	Supplies		153,036.00	Supplies	4,212.00	118,324.00
Property		- 50	Property		- 0.00	Property		0.00	Property		- 0.00	Property		0.00	Property		- 0.00	Property		0.00	Property	1 .	- 0.00
Other		- 50	Other		- 0.00	Other		0.00	Other		- 0.00	Other		0.00	Other		- 0.00	Other		0.00	Other	1 -	- 0.00
Other Uses of Funds	66,273.00	\$93,061	Other Uses of Funds	57,334.00	61,870.00	Other Uses of Funds	48,940.00	61,228.00	Other Uses of Funds	45,922.00	63,346.00	Other Uses of Funds	45,903.00	46,619.00	Other Uses of Funds		- 0.00	Other Uses of Funds		9,500.00	Other Uses of Funds	39,411.00	60,957.00

	13	12	CHANGE	OPW			ATA		BRM		ENH		FSR		HRT		KAR		MCD	
General Fund Revenue	13	12	CHANGE	General Fund Revenue			A I A General Fund Revenue		General Fund Revenue		General Fund Revenue		General Fund Revenue		General Fond Revenue		KAR General Fund Revenue		General Fund Revenue	
Local	21,985,682.00	21,466,873.65	2.4%	Local	3.791.535.00	\$3,663,682	Local	1,637,098.00 1,234,460.68	Local	2,824,078.00 2,714,465.00	Local	2,779,692.00 2,536,725.87	Local	578,803.00 2,617,655.02	Local	2,553,160.00 2,758,	45.7 Local	3,666,040.00 3,921,298.03	Local	2,155,276.00 2,029,743.24
State	22,220,243.40	19.933.935.55		State	3,854,392,79	\$3.720.478	State	1,617,726.81 1,131,843.81	State	2.727.389.81 2.386.502.99	State	2.674.346.16   2.246.866.28	State	464.316.96   2.283.963.74	State	2.772.615.00 2.601	State	4.000.185.00   3.726.937.00	State	2.109.270.87 1.833.406.10
Federal	0.00	46,353.53	11.5%	Federal		- \$46.354	Foderal	-10.00	Tedeni	- 0.00	Tederal	-0.00	Federal	- 0.00	Federal	- 0.00	Federal	- 0.00	Federal	- 0.00
Other Sources of Funds	305,395.00	264,257.01	-100.0%	Other Sources of Funds	66,273.00	\$57,205	Other Sources of Funds	57.334.00 30.012.31	Other Sources of Funds	49,901.00 48,574.26	Other Sources of Funds	46,201.00 33,538.84	Other Sources of Funds	6,182.00 40,363.70	Other Sources of Funds		Other Sources of Fund	- 0.00	Other Sources of Funds	39,504.00 52,362.81
			15.6%		_							_	_	_						
Special Revenue				Special Revenue			Special Revenue		Special Revenue		Special Revenue		Special Revenue		Special Revenue		Special Revenue		Special Revenue	
Local	118,500.85	123,942.00	-4.4%	Local		- 50	Local	- 0.00	Local	23,700.17 18,744.00	Local	23,790.17 18,744.00	Local	3,700.17 18,744.00	Local	23,799.17 18,74	00 Local	- 30,222.00	Local	23,700.17 18,744.00
State	96,283.56	212,964.00	-54.8%	State	19,492.84	\$17,777	State	6,179.99 27,011.00	State	25,196.32 25,078.00	State	8,033.71 17,479.00	State	3,297.93 21,968.00	State	- 207	00 State	- 53,850.00	State	14,082.75 24,926.00
Federal	8,349,649.34	14,035,369.00	-40.5%	Federal	1,168,707.19	\$2,112,330	Federal	1,036,659.94 1,835,866.00	Federal	1,240,640.79 1,809,162.00	Federal	1,022,836.41 1,700,121.00	Federal	211,928.13 1,554,629.00	Federal .	722,991.85 1,100,	199.0 Federal	941,541.63 2,156,153.00	Federal	1,004,343.40 1,766,509.00
			-40.576																	
General Fund Expenses				General Fund Expenses	· ·		General Fund Expenses		General Fund Expenses		General Fund Expenses		General Fund Expenses		General Fund Expenses		General Fund Expense		General Fund Expenses	
Salaries	21,261,699.68	21,060,450.13	1.0%	Salaries	3,480,079.99	\$3,673,333	Salaries	1,386,549.48 1,011,172.00	Salaries	2,703,274.86 2,674,512.45	Salaries	2,661,208.34 2,538,388.00	Salaries	455,880.36 2,524,180.31	Salaries	2,748,326.17 2,814,	40.2 Salaries	3,749,515.01 3,760,997.84	Salaries	2,136,865.47 2,663,284.68
Benefits	7,721,150.69	6,666,636.38	15.8%	Benefits	1,264,507.64	\$1,176,449	Benefits	502,507.33 326,287.85	Benefits	988,205.70 821,562.73	Benefits	950,308.53 813,204.14	Benefits	96,712.62 782,084.93	Benefits	1,000,555.41 905,63	9.41 Benefits	1,338,975.97 1,190,648.73	Benefits	779,378.09 650,770.08
Purch Prof Services	5,069,077.79	4,908,589.93	3.3%	Purch Prof. Services	927,122.33	\$898,366	Purch. Prof. Services	387,240.94 284,322.99	Purch Prof. Services	596,831.48 572,134.50	Purch. Prof. Services	648,808.67 559,066.67	Purch. Prof. Services	59,528.53 614,441.09	Purch. Prof. Services	585,317.50 592,5	6.54 Purch. Prof. Services	878,964.50 871,697.50	Purch. Prof. Services	485,263.84 516,005.13
Purch. Prop. Services	2,390,078.14	2,434,432.22	-1.8%	Purch. Prop. Services	538,252.52	\$351,686	Purch Prop. Services	245,032.56 256,627.43	Parch Prop. Services	359,031.60 360,646.00	Purch. Prop. Services	227,527.68 232,166.57	Purch. Prop. Services	35,311.24 268,252.06	Purch. Prop. Services	151,057.66 154,2		416,446.68 296,900.37	Purch. Prop. Services	217,418.20 213,927.78
Other Purch. Services	4,230,102.11	4,122,290.14	2.6%	Other Purch, Services	665,134.38	\$589,310	Other Purch. Services	325,204.03 291,553.49	Other Purch. Services	522,131.51 499,750.99	Other Purch, Services	576,005.11 579,678.23	Other Purch, Services	77,551.12 453,962.64	Other Purch. Services	575,471.65 533,13	9.62 Other Purch. Services	738,175.12 832,438.14	Other Purch, Services	350,429.79 342,457.34
Supplies	2,187,266.30	1,953,270.43	12.0%	Supplies	415,728.42	\$341,248	Supplies	199,905.26 114,951.64	Supplies	279,197.50 224,736.24	Supplies	266,500.68 198,145.35	Supplies	65,439.21 265,231.55	Supplies	156,721.51 161,40	0.31 Supplies	388,963.02 538,275.14	Supplies	214,810.70 109,202.68
Other	1,511,945.69	1,895,254.69	-20.2%	Other	421,376.11	\$561,786	Other	125,719.21 112,990.68	Other	152,696.16 239,167.26	Other	229,890.15 225,977.62	Other	98,878.88 199,555.69	Other	108,325.70 125,21	4.71 Other	155,184.70 318,444.36	Other	119,884.78 112,648.28
Special Revenue Expenses				Special Revenue Expenses			Special Revenue Expenses		Special Revenue Expense	5	Special Revenue Expenses		Special Revenue Expenses		Special Revenue Expenses		Special Revenue Exper		Special Revenue Expenses	
							System in reason copenies													
Salaries	4,655,242.65	7,621,860.00	-46.8%	Salaries	553,223.05	\$1,087,414	Salaries	463,286.30 1,118,075.00	Salaries	523,186.89 989,633.00	Salaries	507,024.75 913,219.00	Salaries	18,310.62 811,551.00	Salaries	369,857.46 634,9		588,192.23 1,145,641.60	Salaries	532,161.35 921,178.00
Salaries Benefits	1,443,154.46	2,366,086.00	-37.5%	Salaries Benefits	202,713.48	\$345,733	Salaries Benefits	162,535.82 367,375.00	Salaries Benefits	191,644.51 265,847.00	Salaries Benefits	180,891.34 253,832.00	Salaries Benefits	88,690.68 231,971.00	Salaries Benefits	126,752.36 191,3	9.00 Salaries 3.00 Benefits	588,192.23 1,145,841.00 204,043.27 364,216.00	Salaries Benefits	183,883.00 287,799.00
Salaries Benefits Purch, Prof. Services	1,443,154.46 120,270.00	2,308,086.00 793,607.00	-37.5% -84.8%	Purch. Prof. Services	202,713.48 1,969.00	\$1,087,414 \$345,733 \$93,536	Salaries Benefits Purch Prof. Services	162,535.82 367,375.00 471.00 53,494.00	Salaries Benefits Purch, Prof. Services	191,644.51 265,847.00 71,057.00 81,481.00	Purch. Prof. Services		Salaries Benefits Purch: Prof. Services	88,690.68 231,971.00 9,088.00 70,432.00	Salaries Henefits Purch, Prof. Services		9.00 Salaries 3.00 Benefits 90 Parch Prof. Services	588,192.23 1,145,641.60	Salaries Benefits Purch. Prof. Services	
Salaries  Benefits  Purch. Prof. Services  Furch. Prop. Services	1,443,154.46 120,270.09 73,481.39	2,308,096.09 793,667.00 1,297.09	-37.5% -84.8% 5565.5%	Purch. Prof. Services Furch. Prop. Services	202,713.48 1,969.00 29,765.06	\$345,733	Salaries  Benefits  Purch. Prof. Services  Purch. Prop. Services	162,535.82 367,375.00 471.00 53,494.00 5,476.12 118.00	Purch Prop. Services	191,644.51 265,847.00 71,657.00 81,481.00 22,153.58 369.00	Purch. Prof. Services Purch. Prop. Services	180,891.54 255,832.00 17,685.00 53,524.00 - 182.00	Purch. Prop. Services	9,085.00 70,432.00 6,086.63 108.00	Purch. Prop. Services	126,752.36 191,3 - 37,40 - 0.00	9.00 Salaries 3.00 Benefits 90 Parch Prof. Services Parch Prop. Services	588,192.23 1,145,841,00 204,043.27 364,216.00 - 304,672.00 - 0.00	Purch. Prop. Services	185,883.00 287,799.00 - 99,059.00 - 184.00
Salaries Benefits Parch, Prof. Services	1,443,154.46 120,270.00 73,441.39 1,834,523.69	2,306,006.00 793,667.00 1,397.00 2,238,884.00	-37.5% -84.8% 5565.5% -19.9%	Purch. Prof. Services  Purch. Prop. Services  Other Purch. Services	202,713.48 1,569.00 29,765.06 171,045.13	\$345,733	Salaries Benefits Purch Prof. Services	162,535.82 367,375.00 471.00 53,494.00 5,476.12 118.00 112,820.55 189,202.00		191,644.51 265,847.00 71,657.00 81,481.00 22,133.58 509.60 326,156.78 357,815.00	Purch, Prof. Services Purch, Prop. Services Other Purch, Services	180,891.34 253,832.00 17,685.00 53,534.00 - 182.00 284,376.34 318,394.00		88,690.68 231,971.00 9,088.00 70,432.00 6,086.63 108.00 15,111.77 312,509.00		126,752,36 191,3 - 37,40 - 0.00 249,020,83 278,2	9.00 Salaries  Solution Services  Purch Prop. Services  Purch Prop. Services  Other Purch. Services	588,19223 1,145,641.60 294,643.27 364,216.00 - 304,672.00 - 0.00 149,366,14 262,960.00		185,883.00 287,799.00 - 99,659.00 - 184.00 228,686.15 322,678.00
Salarice Benefits Punch, Prof. Services Punch, Prop. Services Other Punch, Services Supplies	1,443,154.46 120,270.09 73,441.39 1,834,523.69 160,766.14	2,366,086.00 793,667.00 1,297.00 2,288,884.00 961,566.00	-37.5% -84.8% 5565.5% -19.9% -83.3%	Purch. Prof. Services Furch. Prop. Services Other Purch. Services Supplies	202,713.48 1,569.00 29,763.36 171,045.13 36,744.00	\$345,733	Salaries Benefits Purch Prof. Services Purch Prop. Services Other Purch. Services Supplies	162,535.82 367,375.00 471.00 53,494.00 5,476.12 118.00 112,820.55 189,202.00 19,838.54 72,743.00	Parch Prop. Services Other Parch. Services Supplies	191,644.51 265,847.00 71,657.00 81,481.00 22,153.58 369.60 326,156.78 357,815.00 48,620.97 96,811.00	Purch, Prof. Services Purch, Prop. Services Other Purch, Services Supplies	180,891.34 253,832.00 17,685.00 53,524.00 - 182.00 284,376.34 318,384.00 18,480.97 133,937.00	Purch. Prop. Services Other Purch. Services Supplies	88,690.68 231,971.00 9,088.00 70,432.00 6,096.63 100.00 13,111.77 312,309.00 2,121.00 122,331.00	Purch. Prop. Services Other Purch. Services Supplies	126,752.36 191,3 - 37,40 - 0.00	9 700 Salaries 5.00 Bienefins 90 Punch, Prof. Services Punch, Prop. Services 00 Other Punch, Services Supplies	588,192.23 1,145,841.60 204,043.27 364,216.00 - 304,672.00 - 9.60 149,366.14 202,566.00 - 153,036.00	Purch. Prop. Services Other Purch. Services Supplies	185,883.00 287,799.00 - 99,659.00 - 184.00 228,686.15 322,678.00 4,212.00 118,324.00
Salaries  Benefits  Purch. Prof. Services  Furch. Prop. Services	1,443,154.46 120,270.00 73,441.39 1,834,523.69	2,306,006.00 793,667.00 1,397.00 2,238,884.00	-37.5% -84.8% 5565.5% -19.9%	Purch. Prof. Services  Purch. Prop. Services  Other Purch. Services	202,713.48 1,569.00 29,765.06 171,045.13	\$345,733	Salaries  Benefits  Purch. Prof. Services  Purch. Prop. Services	162,535.82 367,375.00 471.00 53,494.00 5,476.12 118.00 112,820.55 189,202.00	Purch Prop. Services	191,644.51 265,847.00 71,657.00 81,481.00 22,133.58 509.60 326,156.78 357,815.00	Purch, Prof. Services Purch, Prop. Services Other Purch, Services	180,891.34 253,832.00 17,685.00 53,534.00 - 182.00 284,376.34 318,394.00	Purch. Prop. Services	88,690.68 231,971.00 9,088.00 70,432.00 6,086.63 108.00 15,111.77 312,509.00	Purch. Prop. Services	126,752,36 191,3 - 37,40 - 0.00 249,020,83 278,2	9.00 Salaries  Solution Services  Purch Prop. Services  Purch Prop. Services  Other Purch. Services	588,19223 1,145,641.60 294,643.27 364,216.00 - 304,672.00 - 0.00 149,366,14 262,960.00	Purch. Prop. Services	185,883.00 287,799.00 - 99,659.00 - 184.00 228,686.15 322,678.00
Salarice Benefits Punch, Prof. Services Punch, Prop. Services Other Punch, Services Supplies	1,443,154.46 129,270.09 73,441.39 1,334,523.60 100,783.14	2,366,086.09 793,667.00 1,297.00 2,288,864.09 961,960.00 795,581.00	-37.5% -84.8% 5565.5% -19.9% -83.3%	Purch. Prof. Services Furch. Prop. Services Other Purch. Services Supplies	202,713.48 1,569.00 29,763.36 171,045.13 36,744.00	\$345,733	Salaries Benefits Purch Prof. Services Purch Prop. Services Other Purch. Services Supplies	162,535.82 367,375.00 471.00 53,494.00 5,476.12 118.00 112,820.55 189,202.00 19,838.54 72,743.00	Parch Prop. Services Other Parch. Services Supplies	191,644.51 265,847.00 71,657.00 81,481.00 22,153.58 369.60 326,156.78 357,815.00 48,620.97 96,811.00	Purch, Prof. Services Purch, Prop. Services Other Purch, Services Supplies	180,891.34 253,832.00 17,685.00 53,524.00 - 182.00 284,376.34 318,384.00 18,480.97 133,937.00	Purch. Prop. Services Other Purch. Services Supplies	88,690.68 231,971.00 9,088.00 70,432.00 6,096.63 100.00 13,111.77 312,309.00 2,121.00 122,331.00	Purch. Prop. Services Other Purch. Services Supplies	126,752,36 191,3 - 37,40 - 0.00 249,020,83 278,2	9 700 Salaries 5.00 Bienefins 90 Punch, Prof. Services Punch, Prop. Services 00 Other Punch, Services Supplies	588,192.23 1,145,841.60 204,043.27 364,216.00 - 304,672.00 - 9.60 149,366.14 202,566.00 - 153,036.00	Purch. Prop. Services Other Purch. Services Supplies	185,883.00 287,799.00 - 99,659.00 - 184.00 228,686.15 322,678.00 4,212.00 118,324.00
Salarice Benefits Punch, Prof. Services Punch, Prop. Services Other Punch, Services Supplies	1,443,154.46 129,270.00 73,441.39 1,934,525.69 100,766.14 903,763.09 53,075,754.15	2,368,666.09 783,667.00 1,397.00 2,258,584.09 961,966.00 96,581.00 56,083,696.74	-37.5% -84.8% 5565.5% -19.9% -83.3%	Purch. Prof. Services Furch. Prop. Services Other Purch. Services Supplies	202,713.48 1,569.00 29,763.36 171,045.13 36,744.00	\$345,733	Salaries Benefits Purch Prof. Services Purch Prop. Services Other Purch. Services Supplies	162,535.82 367,375.00 471.00 53,494.00 5,476.12 118.00 112,820.55 189,202.00 19,838.54 72,743.00	Parch Prop. Services Other Parch. Services Supplies	191,644.51 265,847.00 71,657.00 81,481.00 22,153.58 369.60 326,156.78 357,815.00 48,620.97 96,811.00	Purch, Prof. Services Purch, Prop. Services Other Purch, Services Supplies	180,891.34 253,832.00 17,685.00 53,524.00 - 182.00 284,376.34 318,384.00 18,480.97 133,937.00	Purch. Prop. Services Other Purch. Services Supplies	88,690.68 231,971.00 9,088.00 70,432.00 6,096.63 100.00 13,111.77 312,309.00 2,121.00 122,331.00	Purch. Prop. Services Other Purch. Services Supplies	126,752,36 191,3 - 37,40 - 0.00 249,020,83 278,2	9 700 Salaries 5.00 Bienefins 90 Punch, Prof. Services Punch, Prop. Services 00 Other Punch, Services Supplies	588,192.23 1,145,841.60 204,043.27 364,216.00 - 304,672.00 - 9.60 149,366.14 202,566.00 - 153,036.00	Purch. Prop. Services Other Purch. Services Supplies	185,883.00 287,799.00 - 99,659.00 - 184.00 228,686.15 322,678.00 4,212.00 118,324.00
Salarice Benefits Punch, Prof. Services Punch, Prop. Services Other Punch, Services Supplies	1,443,154.46 132,270.09 73,441.39 130,3761.44 301,703.09 53,075,754.15 52,362,543,73	2,368,866.69 783,867.00 1,297.09 2238,384.09 901,560.00 790,581.00 56,083,696.74 57,413,178.92	-37.5% -84.8% 5565.5% -19.9% -83.3% -23.4%	Purch, Prof. Services Parch Prop. Services Other Purch, Services Supplies Other Uses of Funds	292,713.48 1,569.09 29,745.96 31,645.13 35,744.09 66,273.09	\$345,733	Salaries Benefits Purch Prof. Services Purch Prop. Services Other Purch. Services Supplies	162,535.82 367,375.00 471.00 53,494.00 5,476.12 118.00 112,820.55 189,202.00 19,838.54 72,743.00	Parch Prop. Services Other Parch. Services Supplies	191,644.51 265,847.00 71,657.00 81,481.00 22,153.58 369.60 326,156.78 357,815.00 48,620.97 96,811.00	Purch, Prof. Services Purch, Prop. Services Other Purch, Services Supplies	180,891.34 253,832.00 17,685.00 53,524.00 - 182.00 284,376.34 318,384.00 18,480.97 133,937.00	Purch. Prop. Services Other Purch. Services Supplies	88,690.68 231,971.00 9,088.00 70,432.00 6,096.63 100.00 13,111.77 312,309.00 2,121.00 122,331.00	Purch. Prop. Services Other Purch. Services Supplies	126,752,36 191,3 - 37,40 - 0.00 249,020,83 278,2	9 700 Salaries 5.00 Bienefins 90 Punch, Prof. Services Punch, Prop. Services 00 Other Punch, Services Supplies	588,192.23 1,145,841.60 204,043.27 364,216.00 - 304,672.00 - 9.60 149,366.14 202,566.00 - 153,036.00	Purch. Prop. Services Other Purch. Services Supplies	185,883.00 287,799.00 - 99,659.00 - 184.00 228,686.15 322,678.00 4,212.00 118,324.00
Salarice Benefits Punch, Prof. Services Punch, Prop. Services Other Punch, Services Supplies	1,443,154.46 129,270.00 73,441.39 1,934,525.69 100,766.14 903,763.09 53,075,754.15	2,368,666.09 783,667.00 1,397.00 2,258,584.09 961,966.00 96,581.00 56,083,696.74	-37.5% -84.8% 5565.5% -19.9% -83.3%	Purch, Prof. Services Parch Prop. Services Other Purch, Services Supplies Other Uses of Funds	202,713.48 1,569.00 29,763.36 171,045.13 36,744.00	\$345,733	Salaries Benefits Purch Prof. Services Purch Prop. Services Other Purch. Services Supplies	162,535.82 367,375.00 471.00 53,494.00 5,476.12 118.00 112,820.55 189,202.00 19,838.54 72,743.00	Parch Prop. Services Other Parch. Services Supplies	191,644.51 265,847.00 71,657.00 81,481.00 22,153.58 369.60 326,156.78 357,815.00 48,620.97 96,811.00	Purch, Prof. Services Purch, Prop. Services Other Purch, Services Supplies	180,891.34 253,832.00 17,685.00 53,524.00 - 182.00 284,376.34 318,384.00 18,480.97 133,937.00	Purch. Prop. Services Other Purch. Services Supplies	88,690.68 231,971.00 9,088.00 70,432.00 6,096.63 100.00 13,111.77 312,309.00 2,121.00 122,331.00	Purch. Prop. Services Other Purch. Services Supplies	126,752,36 191,3 - 37,40 - 0.00 249,020,83 278,2	9 700 Salaries 5.00 Bienefins 90 Punch, Prof. Services Punch, Prop. Services 00 Other Punch, Services Supplies	588,192.23 1,145,841.60 204,043.27 364,216.00 - 304,672.00 - 9.60 149,366.14 202,566.00 - 153,036.00	Purch. Prop. Services Other Purch. Services Supplies	185,883.00 287,799.00 - 99,659.00 - 184.00 228,686.15 322,678.00 4,212.00 118,324.00
Subartee Barnefee Parch Pool Services Parch Poop Services Other Parch Services Supplies Other Uses of Funds Total	1,443,154.46 139,278.60 73,413.37 134,523.66 140,786.11 351,753.69 53,075,754.15 52,362,543.73 713,210.42	2,36,366.69 793,667.00 LS7878 2,383,843.09 91,166.09 993,514.00 56,083,696.74 57,413,178.92 -1,329,482.18	-37.5% -84.8% 5565.5% -19.9% -83.3% -23.4%	Purch, Prof. Services Parch Prop. Services Other Purch, Services Supplies Other Uses of Funds	292,713.48 1,569.09 29,745.96 31,645.13 35,744.09 66,273.09	\$345,733	Salaries Benefits Purch Prof. Services Purch Prop. Services Other Purch. Services Supplies	162,535.82 367,375.00 471.00 53,494.00 5,476.12 118.00 112,820.55 189,202.00 19,838.54 72,743.00	Parch Prop. Services Other Parch. Services Supplies	191,644.51 265,847.00 71,657.00 81,481.00 22,153.58 369.60 326,156.78 357,815.00 48,620.97 96,811.00	Purch, Prof. Services Purch, Prop. Services Other Purch, Services Supplies	180,891.34 253,832.00 17,685.00 53,524.00 - 182.00 284,376.34 318,384.00 18,480.97 133,937.00	Purch. Prop. Services Other Purch. Services Supplies	88,690.68 231,971.00 9,088.00 70,432.00 6,096.63 100.00 13,111.77 312,309.00 2,121.00 122,331.00	Purch. Prop. Services Other Purch. Services Supplies	126,752,36 191,3 - 37,40 - 0.00 249,020,83 278,2	9 700 Salaries 5.00 Bienefins 90 Punch, Prof. Services Punch, Prop. Services 00 Other Punch, Services Supplies	588,192.23 1,145,841.60 204,043.27 364,216.00 - 304,672.00 - 9.60 149,366.14 202,566.00 - 153,036.00	Purch. Prop. Services Other Purch. Services Supplies	185,883.00 287,799.00 - 99,659.00 - 184.00 228,686.15 322,678.00 4,212.00 118,324.00
Salarice Benefits Punch, Prof. Services Punch, Prop. Services Other Punch, Services Supplies	1.441.154.66 133.786.69 75.441.37 134.153.69 168.786.14 333.786.36 53,075,754.15 52,362,543.73 713,210.42 44,511,320.40	2.185,06.08 793,07.09 1.297,09 93,186,000 93,186,000 795,341.00 56,083,696.74 57,413,178.92 -1,329,482.18 41,711,421,74	-37.5% -84.8% 5565.5% -19.9% -83.3% -23.4%	Purch, Prof. Services Parch Prop. Services Other Purch, Services Supplies Other Uses of Funds	292,713.48 1,569.09 29,745.96 31,645.13 35,744.09 66,273.09	\$345,733	Salaries Benefits Purch Prof. Services Purch Prop. Services Other Purch. Services Supplies	162,535.82 367,375.00 471.00 53,494.00 5,476.12 118.00 112,820.55 189,202.00 19,838.54 72,743.00	Parch Prop. Services Other Parch. Services Supplies	191,644.51 265,847.00 71,657.00 81,481.00 22,153.58 369.60 326,156.78 357,815.00 48,620.97 96,811.00	Purch, Prof. Services Purch, Prop. Services Other Purch, Services Supplies	180,891.34 253,832.00 17,685.00 53,524.00 - 182.00 284,376.34 318,384.00 18,480.97 133,937.00	Purch. Prop. Services Other Purch. Services Supplies	88,690.68 231,971.00 9,088.00 70,432.00 6,096.63 100.00 13,111.77 312,309.00 2,121.00 122,331.00	Purch. Prop. Services Other Purch. Services Supplies	126,752,36 191,3 - 37,40 - 0.00 249,020,83 278,2	9 700 Salaries 5.00 Bienefins 90 Punch, Prof. Services Punch, Prop. Services 00 Other Punch, Services Supplies	588,192.23 1,145,841.60 204,043.27 364,216.00 - 304,672.00 - 9.60 149,366.14 202,566.00 - 153,036.00	Purch. Prop. Services Other Purch. Services Supplies	185,883.00 287,799.00 - 99,659.00 - 184.00 228,686.15 322,678.00 4,212.00 118,324.00
Subaries Stenefies Parch Poof Services Parch Poop Services Other Parch Services Supplies Other Units of Funds Total	1,43,54.46 10,3,76.09 17,411.19 13,43,53.69 148,536.11 181,73.09 153,075,754.15 52,362,543.73 713,210.42 44,511,320.40 44,371,320.40	3,58,586.00 791,667.00 1,577.00 2,383,648.00 791,781.00 56,083,696.74 57,413,178.92 -1,329,482.18 41,711,421.74 43,040,903.92	-37.5% -84.8% 5565.5% -19.9% -83.3% -23.4%	Purch, Prof. Services Parch Prop. Services Other Purch, Services Supplies Other Uses of Funds	292,713.48 1,569.09 29,745.96 31,645.13 35,744.09 66,273.09	\$345,733	Salaries Benefits Purch Prof. Services Purch Prop. Services Other Purch. Services Supplies	162,535.82 367,375.00 471.00 53,494.00 5,476.12 118.00 112,820.55 189,202.00 19,838.54 72,743.00	Parch Prop. Services Other Parch. Services Supplies	191,644.51 265,847.00 71,657.00 81,481.00 22,153.58 369.60 326,156.78 357,815.00 48,620.97 96,811.00	Purch, Prof. Services Purch, Prop. Services Other Purch, Services Supplies	180,891.34 253,832.00 17,685.00 53,524.00 - 182.00 284,376.34 318,384.00 18,480.97 133,937.00	Purch. Prop. Services Other Purch. Services Supplies	88,690.68 231,971.00 9,088.00 70,432.00 6,096.63 100.00 13,111.77 312,309.00 2,121.00 122,331.00	Purch. Prop. Services Other Purch. Services Supplies	126,752,36 191,3 - 37,40 - 0.00 249,020,83 278,2	9 700 Salaries 5.00 Bienefins 90 Punch, Prof. Services Punch, Prop. Services 00 Other Punch, Services Supplies	588,192.23 1,145,841.60 204,043.27 364,216.00 - 304,672.00 - 9.60 149,366.14 202,566.00 - 153,036.00	Purch. Prop. Services Other Purch. Services Supplies	185,883.00 287,799.00 - 99,659.00 - 184.00 228,686.15 322,678.00 4,212.00 118,324.00
Subaries Stenefies Parch Poof Services Parch Poop Services Other Parch Services Supplies Other Units of Funds Total	1.441.154.66 133.786.69 75.441.37 134.153.69 168.786.14 333.786.36 53,075,754.15 52,362,543.73 713,210.42 44,511,320.40	2.185,06.08 793,07.09 1.297,09 93,186,000 93,186,000 795,341.00 56,083,696.74 57,413,178.92 -1,329,482.18 41,711,421,74	-37.5% -84.8% 5565.5% -19.9% -83.3% -23.4%	Purch, Prof. Services Parch Prop. Services Other Purch, Services Supplies Other Uses of Funds	292,713.48 1,569.09 29,745.96 31,645.13 35,744.09 66,273.09	\$345,733	Salaries Benefits Purch Prof. Services Purch Prop. Services Other Purch. Services Supplies	162,535.82 367,375.00 471.00 53,494.00 5,476.12 118.00 112,820.55 189,202.00 19,838.54 72,743.00	Parch Prop. Services Other Parch. Services Supplies	191,644.51 265,847.00 71,657.00 81,481.00 22,153.58 369.60 326,156.78 357,815.00 48,620.97 96,811.00	Purch, Prof. Services Purch, Prop. Services Other Purch, Services Supplies	180,891.34 253,832.00 17,685.00 53,524.00 - 182.00 284,376.34 318,384.00 18,480.97 133,937.00	Purch. Prop. Services Other Purch. Services Supplies	88,690.68 231,971.00 9,088.00 70,432.00 6,096.63 100.00 13,111.77 312,309.00 2,121.00 122,331.00	Purch. Prop. Services Other Purch. Services Supplies	126,752,36 191,3 - 37,40 - 0.00 249,020,83 278,2	9 700 Salaries 5.00 Bienefins 90 Punch, Prof. Services Punch, Prop. Services 00 Other Punch, Services Supplies	588,192.23 1,145,841.60 204,043.27 364,216.00 - 304,672.00 - 9.60 149,366.14 202,566.00 - 153,036.00	Purch. Prop. Services Other Purch. Services Supplies	185,883.00 287,799.00 - 99,659.00 - 184.00 228,686.15 322,678.00 4,212.00 118,324.00
Subaries Stenefies Parch Poof Services Parch Poop Services Other Parch Services Supplies Other Units of Funds Total	1,43,54.46 10,3,76.09 17,411.19 13,43,53.69 148,536.11 181,73.09 153,075,754.15 52,362,543.73 713,210.42 44,511,320.40 44,371,320.40	3,58,586.00 791,667.00 1,577.00 2,383,648.00 791,781.00 56,083,696.74 57,413,178.92 -1,329,482.18 41,711,421.74 43,040,903.92	-37.5% -84.8% 5565.5% -19.9% -83.3% -23.4%	Purch, Prof. Services Parch Prop. Services Other Purch, Services Supplies Other Uses of Funds	292,713.48 1,569.09 29,765.96 37,645.13 35,744.09 66,273.09	\$345,733	Salaries Benefits Purch Prof. Services Purch Prop. Services Other Purch. Services Supplies	162,535.82 367,375.00 471.00 53,494.00 5,476.12 118.00 112,820.55 189,202.00 19,838.54 72,743.00	Parch Prop. Services Other Parch. Services Supplies	191,644.51 265,847.00 71,657.00 81,481.00 22,153.58 369.60 326,156.78 357,815.00 48,620.97 96,811.00	Purch, Prof. Services Purch, Prop. Services Other Purch, Services Supplies	180,891.34 253,832.00 17,685.00 53,524.00 - 182.00 284,376.34 318,384.00 18,480.97 133,937.00	Purch. Prop. Services Other Purch. Services Supplies	88,690.68 231,971.00 9,088.00 70,432.00 6,096.63 100.00 13,111.77 312,309.00 2,121.00 122,331.00	Purch. Prop. Services Other Purch. Services Supplies	126,752,36 191,3 - 37,40 - 0.00 249,020,83 278,2	9 700 Salaries 5.00 Bienefins 90 Punch, Prof. Services Punch, Prop. Services 00 Other Punch, Services Supplies	588,192.23 1,145,841.60 204,043.27 364,216.00 - 304,672.00 - 9.60 149,366.14 202,566.00 - 153,036.00	Purch. Prop. Services Other Purch. Services Supplies	185,883.00 287,799.00 - 99,659.00 - 184.00 228,686.15 322,678.00 4,212.00 118,324.00
Subaries Stenefies Parch Poof Services Parch Poop Services Other Parch Services Supplies Other Units of Funds Total	1,43,54.46 10,3,76.09 17,411.19 13,43,53.69 148,536.11 181,73.09 153,075,754.15 52,362,543.73 713,210.42 44,511,320.40 44,371,320.40	3,58,586.00 791,667.00 1,577.00 2,383,648.00 791,781.00 56,083,696.74 57,413,178.92 -1,329,482.18 41,711,421.74 43,040,903.92	-37.5% -84.8% 5565.5% -19.9% -83.3% -23.4%	Purch, Prof. Services Parch Prop. Services Other Purch, Services Supplies Other Uses of Funds	292,713.48 1,569.09 29,765.96 37,645.13 35,744.09 66,273.09	\$345,733	Salaries Benefits Purch Prof. Services Purch Prop. Services Other Purch. Services Supplies	162,535.82 367,375.00 471.00 53,494.00 5,476.12 118.00 112,820.55 189,202.00 19,838.54 72,743.00	Parch Prop. Services Other Parch. Services Supplies	191,644.51 265,847.00 71,657.00 81,481.00 22,153.58 369.60 326,156.78 357,815.00 48,620.97 96,811.00	Purch, Prof. Services Purch, Prop. Services Other Purch, Services Supplies	180,891.34 253,832.00 17,685.00 53,524.00 - 182.00 284,376.34 318,384.00 18,480.97 133,937.00	Purch. Prop. Services Other Purch. Services Supplies	88,690.68 231,971.00 9,088.00 70,432.00 6,096.63 100.00 13,111.77 312,309.00 2,121.00 122,331.00	Purch. Prop. Services Other Purch. Services Supplies	126,752,36 191,3 - 37,40 - 0.00 249,020,83 278,2	9 700 Salaries 5.00 Bienefins 90 Punch, Prof. Services Punch, Prop. Services 00 Other Punch, Services Supplies	588,192.23 1,145,841.60 204,043.27 364,216.00 - 304,672.00 - 9.60 149,366.14 202,566.00 - 153,036.00	Purch. Prop. Services Other Purch. Services Supplies	185,883.00 287,799.00 - 99,659.00 - 184.00 228,686.15 322,678.00 4,212.00 118,324.00
Calanies  Severities Produk Part Severices Produk Prog Severices Produk Prog Severices Septime Severices Septime Collect Vasils Severices Septime Triad	140,154.8 153,158.8 153,158.8 153,157.5 153,057.5 153,075,754.15 152,362.543.73 173,210.42 44,511,320.40 44,371,320.40 140,000.00	338,000.00 331,000.00 1,237,000 338,500.00 338,510.00 56,083,696,74 57,413,178.02 -1,329,482.18 41,711,421,74 43,040,903.92 -1,329,482.18	-37.5% -84.8% 5565.5% -19.9% -83.3% -23.4%	Purch, Prof. Services Parch Prop. Services Other Purch, Services Supplies Other Uses of Funds	292,713.48 1,569.09 29,765.96 37,645.13 35,744.09 66,273.09	\$345,733	Salaries Benefits Purch Prof. Services Purch Prop. Services Other Purch. Services Supplies	162,535.82 367,375.00 471.00 53,494.00 5,476.12 118.00 112,820.55 189,202.00 19,838.54 72,743.00	Parch Prop. Services Other Parch. Services Supplies	191,644.51 265,847.00 71,657.00 81,481.00 22,153.58 369.60 326,156.78 357,815.00 48,620.97 96,811.00	Purch, Prof. Services Purch, Prop. Services Other Purch, Services Supplies	180,891.34 253,832.00 17,685.00 53,524.00 - 182.00 284,376.34 318,384.00 18,480.97 133,937.00	Purch. Prop. Services Other Purch. Services Supplies	88,690.68 231,971.00 9,088.00 70,432.00 6,096.63 100.00 13,111.77 312,309.00 2,121.00 122,331.00	Purch. Prop. Services Other Purch. Services Supplies	126,752,36 191,3 - 37,40 - 0.00 249,020,83 278,2	9 700 Salaries 5.00 Bienefins 90 Punch, Prof. Services Punch, Prop. Services 00 Other Punch, Services Supplies	588,192.23 1,145,841.60 204,043.27 364,216.00 - 304,672.00 - 9.60 149,366.14 202,566.00 - 153,036.00	Purch. Prop. Services Other Purch. Services Supplies	185,883.00 287,799.00 - 99,659.00 - 184.00 228,686.15 322,678.00 4,212.00 118,324.00