

Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
1000	61000 Employee Salaries	2,737,469.00	72,473.77	72,473.77	2,664,995.23	2.65%
1000		2,737,469.00	72,473.77	72,473.77	2,664,995.23	2.65%
1212	61000 Employee Salaries	1,082,560.00	0.00	0.00	1,082,560.00	0.00%
1212		1,082,560.00	0.00	0.00	1,082,560.00	0.00%
1223	61000 Employee Salaries	22,615.00	0.00	0.00	22,615.00	0.00%
1223		22,615.00	0.00	0.00	22,615.00	0.00%
1246	61000 Employee Salaries	6,000.00	0.00	0.00	6,000.00	0.00%
1246		6,000.00	0.00	0.00	6,000.00	0.00%
1275	61000 Employee Salaries	23,502.00	0.00	0.00	23,502.00	0.00%
1275		23,502.00	0.00	0.00	23,502.00	0.00%
1281	61000 Employee Salaries	249,109.00	12,412.17	12,412.17	236,696.83	4.98%
1281		249,109.00	12,412.17	12,412.17	236,696.83	4.98%
2000	61000 Employee Salaries	727,872.28	40,850.08	40,850.08	687,022.20	5.61%
	62000 Employee Benefits	917,208.60	27,567.04	27,567.04	889,641.56	3.01%
	63000 - 65999 Purchased Services	422,426.44	108,808.75	108,808.75	313,617.69	25.76%
	66000 Material & Supplies	759,135.07	28,304.12	28,304.12	730,830.95	3.73%
	67000 Capital Outlay	161,962.14	0.00	0.00	161,962.14	0.00%
	68000 Other Objects	400.00	0.00	0.00	400.00	0.00%
2000		2,989,004.53	205,529.99	205,529.99	2,783,474.54	6.88%
2001	68000 Other Objects	4,816.35	0.00	0.00	4,816.35	0.00%
	Other Uses of Funds	115,751.54	0.00	0.00	115,751.54	0.00%
2001		120,567.89	0.00	0.00	120,567.89	0.00%
2002	66000 Material & Supplies	6,699.66	0.00	0.00	6,699.66	0.00%
2002		6,699.66	0.00	0.00	6,699.66	0.00%
2212	61000 Employee Salaries	51,709.80	2,425.83	2,425.83	49,283.97	4.69%
	62000 Employee Benefits	121,860.35	844.15	844.15	121,016.20	0.69%
2212		173,570.15	3,269.98	3,269.98	170,300.17	1.88%
2217	66000 Material & Supplies	12,064.02	0.00	0.00	12,064.02	0.00%
2217		12,064.02	0.00	0.00	12,064.02	0.00%
2223	61000 Employee Salaries	3,495.00	0.00	0.00	3,495.00	0.00%
	62000 Employee Benefits	9,361.50	0.00	0.00	9,361.50	0.00%

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2223	63000 - 65999 Purchased Services	64,201.69	7,698.28	7,698.28	56,503.41	11.99%
2223		77,058.19	7,698.28	7,698.28	69,359.91	9.99%
2228	61000 Employee Salaries	207,414.50	5,933.42	5,933.42	201,481.08	2.86%
	62000 Employee Benefits	45,923.29	1,432.10	1,432.10	44,491.19	3.12%
	66000 Material & Supplies	27,750.00	0.00	0.00	27,750.00	0.00%
	67000 Capital Outlay	1,450.00	0.00	0.00	1,450.00	0.00%
2228		282,537.79	7,365.52	7,365.52	275,172.27	2.61%
2232	61000 Employee Salaries	365.00	0.00	0.00	365.00	0.00%
	66000 Material & Supplies	5,298.63	0.00	0.00	5,298.63	0.00%
2232		5,663.63	0.00	0.00	5,663.63	0.00%
2240	63000 - 65999 Purchased Services	6,803.98	0.00	0.00	6,803.98	0.00%
2240		6,803.98	0.00	0.00	6,803.98	0.00%
2246	63000 - 65999 Purchased Services	400.00	0.00	0.00	400.00	0.00%
2246		400.00	0.00	0.00	400.00	0.00%
2265	61000 Employee Salaries	75,864.40	0.00	0.00	75,864.40	0.00%
	62000 Employee Benefits	20,575.96	0.00	0.00	20,575.96	0.00%
	67000 Capital Outlay	2,000.00	0.00	0.00	2,000.00	0.00%
2265		98,440.36	0.00	0.00	98,440.36	0.00%
2273	66000 Material & Supplies	270.64	0.00	0.00	270.64	0.00%
2273		270.64	0.00	0.00	270.64	0.00%
2275	62000 Employee Benefits	3,498.92	0.00	0.00	3,498.92	0.00%
2275		3,498.92	0.00	0.00	3,498.92	0.00%
2281	61000 Employee Salaries	199,681.03	0.00	0.00	199,681.03	0.00%
	62000 Employee Benefits	108,763.78	2,890.75	2,890.75	105,873.03	2.66%
	63000 - 65999 Purchased Services	19,191.36	0.00	0.00	19,191.36	0.00%
	66000 Material & Supplies	81,297.94	0.00	0.00	81,297.94	0.00%
	67000 Capital Outlay	14,882.07	0.00	0.00	14,882.07	0.00%
2281		423,816.18	2,890.75	2,890.75	420,925.43	0.68%
2293	63000 - 65999 Purchased Services	5,000.00	0.00	0.00	5,000.00	0.00%
2293		5,000.00	0.00	0.00	5,000.00	0.00%

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2392	66000 Material & Supplies	2,300.00	0.00	0.00	2,300.00	0.00%
2392		2,300.00	0.00	0.00	2,300.00	0.00%
2901	66000 Material & Supplies	4,808.35	0.00	0.00	4,808.35	0.00%
2901		4,808.35	0.00	0.00	4,808.35	0.00%
2902	61000 Employee Salaries	60,624.00	0.00	0.00	60,624.00	0.00%
	62000 Employee Benefits	15,051.06	0.00	0.00	15,051.06	0.00%
	63000 - 65999 Purchased Services	40,848.00	6,864.00	6,864.00	33,984.00	16.80%
	66000 Material & Supplies	21,149.02	10.40	10.40	21,138.62	0.05%
	68000 Other Objects	3,574.36	0.00	0.00	3,574.36	0.00%
2902		141,246.44	6,874.40	6,874.40	134,372.04	4.87%
3000	63000 - 65999 Purchased Services	122,910.00	0.00	0.00	122,910.00	0.00%
3000		122,910.00	0.00	0.00	122,910.00	0.00%
3404	63000 - 65999 Purchased Services	131,769.00	0.00	0.00	131,769.00	0.00%
3404		131,769.00	0.00	0.00	131,769.00	0.00%
4000	68000 Other Objects	139,200.00	0.00	0.00	139,200.00	0.00%
	Other Uses of Funds	122,082.00	0.00	0.00	122,082.00	0.00%
4000		261,282.00	0.00	0.00	261,282.00	0.00%
6501	61000 Employee Salaries	176,995.64	5,204.92	5,204.92	171,790.72	2.94%
	62000 Employee Benefits	48,446.41	1,247.31	1,247.31	47,199.10	2.57%
	63000 - 65999 Purchased Services	87,226.58	10,286.93	10,286.93	76,939.65	11.79%
	66000 Material & Supplies	211,919.96	55,021.34	55,021.34	156,898.62	25.96%
	67000 Capital Outlay	21,644.67	0.00	0.00	21,644.67	0.00%
6501		546,233.26	71,760.50	71,760.50	474,472.76	13.14%
6505	61000 Employee Salaries	5,610.00	0.00	0.00	5,610.00	0.00%
	62000 Employee Benefits	2,930.65	0.00	0.00	2,930.65	0.00%
	63000 - 65999 Purchased Services	6,333.35	3,316.39	3,316.39	3,016.96	52.36%
6505		14,874.00	3,316.39	3,316.39	11,557.61	22.30%
6702	61000 Employee Salaries	168,315.34	0.00	0.00	168,315.34	0.00%

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6702	62000 Employee Benefits	56,938.01	0.00	0.00	56,938.01	0.00%
	63000 - 65999 Purchased Services	5,709.94	320.00	320.00	5,389.94	5.60%
	66000 Material & Supplies	861.00	0.00	0.00	861.00	0.00%
6702		231,824.29	320.00	320.00	231,504.29	0.14%
6750	63000 - 65999 Purchased Services	39,814.00	902.37	902.37	38,911.63	2.27%
	66000 Material & Supplies	6,350.00	0.00	0.00	6,350.00	0.00%
6750		46,164.00	902.37	902.37	45,261.63	1.95%
6752	61000 Employee Salaries	3,500.00	0.00	0.00	3,500.00	0.00%
	62000 Employee Benefits	1,000.00	0.00	0.00	1,000.00	0.00%
	63000 - 65999 Purchased Services	51,500.00	0.00	0.00	51,500.00	0.00%
	67000 Capital Outlay	12,500.00	0.00	0.00	12,500.00	0.00%
6752		68,500.00	0.00	0.00	68,500.00	0.00%
6784	63000 - 65999 Purchased Services	13,290.38	1,195.00	1,195.00	12,095.38	8.99%
	66000 Material & Supplies	9,794.62	0.00	0.00	9,794.62	0.00%
6784		23,085.00	1,195.00	1,195.00	21,890.00	5.18%
7100	63000 - 65999 Purchased Services	18,396.25	2,161.75	2,161.75	16,234.50	11.75%
	66000 Material & Supplies	3,635.00	18.74	18.74	3,616.26	0.52%
7100		22,031.25	2,180.49	2,180.49	19,850.76	9.90%
7110	66000 Material & Supplies	2,000.00	3.58	3.58	1,996.42	0.18%
7110		2,000.00	3.58	3.58	1,996.42	0.18%
7150	63000 - 65999 Purchased Services	400.00	0.00	0.00	400.00	0.00%
	66000 Material & Supplies	1,000.00	16.32	16.32	983.68	1.63%
7150		1,400.00	16.32	16.32	1,383.68	1.17%
7151	63000 - 65999 Purchased Services	1,400.00	0.00	0.00	1,400.00	0.00%
	66000 Material & Supplies					

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1000	61000 Employee Salaries	2,737,469.00	221,363.53	293,837.30	2,443,631.70	10.73%
1000		2,737,469.00	221,363.53	293,837.30	2,443,631.70	10.73%
1212	61000 Employee Salaries	1,082,560.00	80,595.96	80,595.96	1,001,964.04	7.44%
1212		1,082,560.00	80,595.96	80,595.96	1,001,964.04	7.44%
1223	61000 Employee Salaries	22,615.00	1,301.23	1,301.23	21,313.77	5.75%
1223		22,615.00	1,301.23	1,301.23	21,313.77	5.75%
1246	61000 Employee Salaries	6,000.00	0.00	0.00	6,000.00	0.00%
1246		6,000.00	0.00	0.00	6,000.00	0.00%
1275	61000 Employee Salaries	23,502.00	1,958.44	1,958.44	21,543.56	8.33%
1275		23,502.00	1,958.44	1,958.44	21,543.56	8.33%
1281	61000 Employee Salaries	249,109.00	17,286.89	29,699.06	219,409.94	11.92%
1281		249,109.00	17,286.89	29,699.06	219,409.94	11.92%
2000	61000 Employee Salaries	727,872.28	56,477.79	97,327.87	630,544.41	13.37%
	62000 Employee Benefits	917,208.60	67,807.66	95,374.70	821,833.90	10.40%
	63000 - 65999 Purchased Services	422,426.44	39,940.23	148,748.98	273,677.46	35.21%
	66000 Material & Supplies	759,135.07	79,736.97	108,041.09	651,093.98	14.23%
	67000 Capital Outlay	161,962.14	5,809.99	5,809.99	156,152.15	3.59%
	68000 Other Objects	400.00	2,265.97	2,265.97	-1,865.97	566.49%
	Other Uses of Funds	0.00	39,724.09	39,724.09	-39,724.09	
2000		2,989,004.53	291,762.70	497,292.69	2,491,711.84	16.64%
2001	68000 Other Objects	4,816.35	0.00	0.00	4,816.35	0.00%
	Other Uses of Funds	115,751.54	0.00	0.00	115,751.54	0.00%
2001		120,567.89	0.00	0.00	120,567.89	0.00%
2002	66000 Material & Supplies	6,699.66	0.00	0.00	6,699.66	0.00%
2002		6,699.66	0.00	0.00	6,699.66	0.00%
2212	61000 Employee Salaries	51,709.80	5,136.78	7,562.61	44,147.19	14.63%
	62000 Employee Benefits	121,860.35	21,423.37	22,267.52	99,592.83	18.27%
2212		173,570.15	26,560.15	29,830.13	143,740.02	17.19%
2217	66000 Material & Supplies	12,064.02	0.00	0.00	12,064.02	0.00%
2217		12,064.02	0.00	0.00	12,064.02	0.00%
2223	61000 Employee Salaries	3,495.00	1,575.00	1,575.00	1,920.00	45.06%

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2223	62000 Employee Benefits	9,361.50	652.85	652.85	8,708.65	6.97%
	63000 - 65999 Purchased Services	64,201.69	16,590.79	24,289.07	39,912.62	37.83%
2223		77,058.19	18,818.64	26,516.92	50,541.27	34.41%
2228	61000 Employee Salaries	207,414.50	16,394.56	22,327.98	185,086.52	10.76%
	62000 Employee Benefits	45,923.29	4,005.37	5,437.47	40,485.82	11.84%
	66000 Material & Supplies	27,750.00	0.00	0.00	27,750.00	0.00%
	67000 Capital Outlay	1,450.00	0.00	0.00	1,450.00	0.00%
2228		282,537.79	20,399.93	27,765.45	254,772.34	9.83%
2232	61000 Employee Salaries	365.00	0.00	0.00	365.00	0.00%
	66000 Material & Supplies	5,298.63	0.00	0.00	5,298.63	0.00%
2232		5,663.63	0.00	0.00	5,663.63	0.00%
2240	63000 - 65999 Purchased Services	6,803.98	0.00	0.00	6,803.98	0.00%
2240		6,803.98	0.00	0.00	6,803.98	0.00%
2246	63000 - 65999 Purchased Services	400.00	0.00	0.00	400.00	0.00%
2246		400.00	0.00	0.00	400.00	0.00%
2265	61000 Employee Salaries	75,864.40	5,970.17	5,970.17	69,894.23	7.87%
	62000 Employee Benefits	20,575.96	1,439.35	1,439.35	19,136.61	7.00%
	67000 Capital Outlay	2,000.00	0.00	0.00	2,000.00	0.00%
2265		98,440.36	7,409.52	7,409.52	91,030.84	7.53%
2273	66000 Material & Supplies	270.64	0.00	0.00	270.64	0.00%
2273		270.64	0.00	0.00	270.64	0.00%
2275	62000 Employee Benefits	3,498.92	487.39	487.39	3,011.53	13.93%
2275		3,498.92	487.39	487.39	3,011.53	13.93%
2281	61000 Employee Salaries	199,681.03	14,727.91	14,727.91	184,953.12	7.38%
	62000 Employee Benefits	108,763.78	8,121.71	11,012.46	97,751.32	10.13%
	63000 - 65999 Purchased Services	19,191.36	0.00	0.00	19,191.36	0.00%
	66000 Material & Supplies	81,297.94	0.00	0.00	81,297.94	0.00%
	67000 Capital Outlay	14,882.07	0.00	0.00	14,882.07	0.00%
2281		423,816.18	22,849.62	25,740.37	398,075.81	6.07%

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2293	63000 - 65999 Purchased Services	5,000.00	0.00	0.00	5,000.00	0.00%
2293		5,000.00	0.00	0.00	5,000.00	0.00%
2392	66000 Material & Supplies	2,300.00	0.00	0.00	2,300.00	0.00%
2392		2,300.00	0.00	0.00	2,300.00	0.00%
2901	66000 Material & Supplies	4,808.35	0.00	0.00	4,808.35	0.00%
2901		4,808.35	0.00	0.00	4,808.35	0.00%
2902	61000 Employee Salaries	60,624.00	4,351.93	4,351.93	56,272.07	7.18%
	62000 Employee Benefits	15,051.06	1,079.71	1,079.71	13,971.35	7.17%
	63000 - 65999 Purchased Services	40,848.00	1,129.23	7,993.23	32,854.77	19.57%
	66000 Material & Supplies	21,149.02	1,182.14	1,192.54	19,956.48	5.64%
	68000 Other Objects	3,574.36	0.00	0.00	3,574.36	0.00%
2902		141,246.44	7,743.01	14,617.41	126,629.03	10.35%
3000	63000 - 65999 Purchased Services	122,910.00	120,920.34	120,920.34	1,989.66	98.38%
3000		122,910.00	120,920.34	120,920.34	1,989.66	98.38%
3404	63000 - 65999 Purchased Services	131,769.00	129,167.30	129,167.30	2,601.70	98.03%
3404		131,769.00	129,167.30	129,167.30	2,601.70	98.03%
4000	68000 Other Objects	139,200.00	21,590.63	21,590.63	117,609.37	15.51%
	Other Uses of Funds	122,082.00	0.00	0.00	122,082.00	0.00%
4000		261,282.00	21,590.63	21,590.63	239,691.37	8.26%
6501	61000 Employee Salaries	176,995.64	14,097.20	19,302.12	157,693.52	10.91%
	62000 Employee Benefits	48,446.41	3,572.70	4,820.01	43,626.40	9.95%
	63000 - 65999 Purchased Services	87,226.58	7,119.93	17,406.86	69,819.72	19.96%
	66000 Material & Supplies	211,919.96	471.92	55,493.26	156,426.70	26.19%
	67000 Capital Outlay	21,644.67	0.00	0.00	21,644.67	0.00%
6501		546,233.26	25,261.75	97,022.25	449,211.01	17.76%
6505	61000 Employee Salaries	5,610.00	255.00	255.00	5,355.00	4.55%
	62000 Employee Benefits	2,930.65	55.20	55.20	2,875.45	1.88%
	63000 - 65999 Purchased Services	6,333.35	2,740.04	6,056.43	276.92	95.63%
6505		14,874.00	3,050.24	6,366.63	8,507.37	42.80%

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6702	61000 Employee Salaries	168,315.34	10,334.67	10,334.67	157,980.67	6.14%
	62000 Employee Benefits	56,938.01	2,997.25	2,997.25	53,940.76	5.26%
	63000 - 65999 Purchased Services	5,709.94	0.00	320.00	5,389.94	5.60%
	66000 Material & Supplies	861.00	129.99	129.99	731.01	15.10%
6702		231,824.29	13,461.91	13,781.91	218,042.38	5.94%
6750	63000 - 65999 Purchased Services	39,814.00	5,816.34	6,718.71	33,095.29	16.88%
	66000 Material & Supplies	6,350.00	0.00	0.00	6,350.00	0.00%
6750		46,164.00	5,816.34	6,718.71	39,445.29	14.55%
6752	61000 Employee Salaries	3,500.00	0.00	0.00	3,500.00	0.00%
	62000 Employee Benefits	1,000.00	0.00	0.00	1,000.00	0.00%
	63000 - 65999 Purchased Services	51,500.00	0.00	0.00	51,500.00	0.00%
	67000 Capital Outlay	12,500.00	0.00	0.00	12,500.00	0.00%
6752		68,500.00	0.00	0.00	68,500.00	0.00%
6784	63000 - 65999 Purchased Services	13,290.38	0.00	1,195.00	12,095.38	8.99%
	66000 Material & Supplies	9,794.62	0.00	0.00	9,794.62	0.00%
6784		23,085.00	0.00	1,195.00	21,890.00	5.18%
7100	63000 - 65999 Purchased Services	18,396.25	28,067.85	30,229.60	-11,833.35	164.32%
	66000 Material & Supplies	3,635.00	0.00	18.74	3,616.26	0.52%
7100		22,031.25	28,067.85	30,248.34	-8,217.09	137.30%
7110	66000 Material & Supplies	2,000.00	0.00	3.58	1,996.42	0.18%
7110		2,000.00	0.00	3.58	1,996.42	0.18%
7150	63000 - 65999 Purchased Services	400.00	0.00	0.00	400.00	0.00%
	66000 Material & Supplies	1,000.00	77.73	94.05	905.95	9.40%
7150		1,400.00	77.73	94.05	1,305.95	6.72%



Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
1000	61000 Employee Salaries	2,737,469.00	217,174.53	511,011.83	2,226,457.17	18.67%
1000		2,737,469.00	217,174.53	511,011.83	2,226,457.17	18.67%
1212	61000 Employee Salaries	1,082,560.00	87,672.46	168,268.42	914,291.58	15.54%
1212		1,082,560.00	87,672.46	168,268.42	914,291.58	15.54%
1223	61000 Employee Salaries	22,615.00	2,662.46	2,662.46	19,952.54	11.77%
1223		22,615.00	2,662.46	2,662.46	19,952.54	11.77%
1246	61000 Employee Salaries	6,000.00	0.00	0.00	6,000.00	0.00%
1246		6,000.00	0.00	0.00	6,000.00	0.00%
1275	61000 Employee Salaries	23,502.00	1,958.44	3,916.88	19,585.12	16.67%
1275		23,502.00	1,958.44	3,916.88	19,585.12	16.67%
1281	61000 Employee Salaries	249,109.00	17,286.89	46,985.95	202,123.05	18.86%
1281		249,109.00	17,286.89	46,985.95	202,123.05	18.86%
2000	61000 Employee Salaries	727,872.28	56,838.15	154,166.02	573,706.26	21.18%
	62000 Employee Benefits	917,208.60	66,875.46	162,250.16	754,958.44	17.69%
	63000 - 65999 Purchased Services	422,426.44	38,886.65	187,635.63	234,790.81	44.42%
	66000 Material & Supplies	759,135.07	58,697.00	166,738.09	592,396.98	21.96%
	67000 Capital Outlay	161,962.14	3,480.60	9,290.59	152,671.55	5.74%
	68000 Other Objects	400.00	511.42	888.42	-488.42	222.10%
	Other Uses of Funds	0.00	10,369.75	10,369.75	-10,369.75	
2000		2,989,004.53	235,659.03	691,338.66	2,297,665.87	23.13%
2001	68000 Other Objects	4,816.35	1,888.97	1,888.97	2,927.38	39.22%
	Other Uses of Funds	115,751.54	39,724.09	39,724.09	76,027.45	34.32%
2001		120,567.89	41,613.06	41,613.06	78,954.83	34.51%
2002	66000 Material & Supplies	6,699.66	0.00	0.00	6,699.66	0.00%
2002		6,699.66	0.00	0.00	6,699.66	0.00%
2212	61000 Employee Salaries	51,709.80	5,136.78	12,699.39	39,010.41	24.56%
	62000 Employee Benefits	121,860.35	23,373.06	45,640.58	76,219.77	37.45%
2212		173,570.15	28,509.84	58,339.97	115,230.18	33.61%
2217	66000 Material & Supplies	12,064.02	12,064.02	12,064.02	0.00	100.00%
2217		12,064.02	12,064.02	12,064.02	0.00	100.00%
2223	61000 Employee Salaries	3,495.00	825.00	2,400.00	1,095.00	68.67%

Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2223	62000 Employee Benefits	9,361.50	815.27	1,156.29	8,205.21	12.35%
	63000 - 65999 Purchased Services	64,201.69	7,532.75	31,821.82	32,379.87	49.57%
2223		77,058.19	9,173.02	35,378.11	41,680.08	45.91%
2228	61000 Employee Salaries	207,414.50	17,192.38	39,520.36	167,894.14	19.05%
	62000 Employee Benefits	45,923.29	4,178.11	9,615.58	36,307.71	20.94%
	66000 Material & Supplies	27,750.00	0.00	0.00	27,750.00	0.00%
	67000 Capital Outlay	1,450.00	0.00	0.00	1,450.00	0.00%
2228		282,537.79	21,370.49	49,135.94	233,401.85	17.39%
2232	61000 Employee Salaries	365.00	0.00	0.00	365.00	0.00%
	66000 Material & Supplies	5,298.63	0.00	0.00	5,298.63	0.00%
2232		5,663.63	0.00	0.00	5,663.63	0.00%
2240	63000 - 65999 Purchased Services	6,803.98	0.00	0.00	6,803.98	0.00%
2240		6,803.98	0.00	0.00	6,803.98	0.00%
2246	63000 - 65999 Purchased Services	400.00	0.00	0.00	400.00	0.00%
2246		400.00	0.00	0.00	400.00	0.00%
2265	61000 Employee Salaries	75,864.40	5,970.17	11,940.34	63,924.06	15.74%
	62000 Employee Benefits	20,575.96	1,439.35	2,878.70	17,697.26	13.99%
	67000 Capital Outlay	2,000.00	0.00	0.00	2,000.00	0.00%
2265		98,440.36	7,409.52	14,819.04	83,621.32	15.05%
2273	66000 Material & Supplies	270.64	0.00	0.00	270.64	0.00%
2273		270.64	0.00	0.00	270.64	0.00%
2275	62000 Employee Benefits	3,498.92	487.39	974.78	2,524.14	27.86%
2275		3,498.92	487.39	974.78	2,524.14	27.86%
2281	61000 Employee Salaries	199,681.03	14,817.91	29,545.82	170,135.21	14.80%
	62000 Employee Benefits	108,763.78	8,141.20	19,153.66	89,610.12	17.61%
	63000 - 65999 Purchased Services	19,191.36	4,589.70	4,589.70	14,601.66	23.92%
	66000 Material & Supplies	81,297.94	0.00	0.00	81,297.94	0.00%
	67000 Capital Outlay	14,882.07	0.00	0.00	14,882.07	0.00%
2281		423,816.18	27,548.81	53,289.18	370,527.00	12.57%

Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2293	63000 - 65999 Purchased Services	5,000.00	0.00	0.00	5,000.00	0.00%
2293		5,000.00	0.00	0.00	5,000.00	0.00%
2392	66000 Material & Supplies	2,300.00	0.00	0.00	2,300.00	0.00%
2392		2,300.00	0.00	0.00	2,300.00	0.00%
2901	66000 Material & Supplies	4,808.35	0.00	0.00	4,808.35	0.00%
2901		4,808.35	0.00	0.00	4,808.35	0.00%
2902	61000 Employee Salaries	60,624.00	4,828.45	9,180.38	51,443.62	15.14%
	62000 Employee Benefits	15,051.06	1,182.88	2,262.59	12,788.47	15.03%
	63000 - 65999 Purchased Services	40,848.00	325.21	8,318.44	32,529.56	20.36%
	66000 Material & Supplies	21,149.02	7,589.23	8,781.77	12,367.25	41.52%
	68000 Other Objects	3,574.36	0.00	0.00	3,574.36	0.00%
2902		141,246.44	13,925.77	28,543.18	112,703.26	20.21%
3000	63000 - 65999 Purchased Services	122,910.00	1,989.83	122,910.17	-0.17	100.00%
3000		122,910.00	1,989.83	122,910.17	-0.17	100.00%
3404	63000 - 65999 Purchased Services	131,769.00	2,601.37	131,768.67	0.33	100.00%
3404		131,769.00	2,601.37	131,768.67	0.33	100.00%
4000	68000 Other Objects	139,200.00	8,345.52	29,936.15	109,263.85	21.51%
	Other Uses of Funds	122,082.00	0.00	0.00	122,082.00	0.00%
4000		261,282.00	8,345.52	29,936.15	231,345.85	11.46%
6501	61000 Employee Salaries	176,995.64	14,277.20	33,579.32	143,416.32	18.97%
	62000 Employee Benefits	48,446.41	3,615.49	8,435.50	40,010.91	17.41%
	63000 - 65999 Purchased Services	87,226.58	16,805.88	34,212.74	53,013.84	39.22%
	66000 Material & Supplies	211,919.96	455.13	55,948.39	155,971.57	26.40%
	67000 Capital Outlay	21,644.67	1,160.21	1,160.21	20,484.46	5.36%
6501		546,233.26	36,313.91	133,336.16	412,897.10	24.41%
6505	61000 Employee Salaries	5,610.00	20.00	275.00	5,335.00	4.90%
	62000 Employee Benefits	2,930.65	4.33	59.53	2,871.12	2.03%
	63000 - 65999 Purchased Services	6,333.35	0.00	6,056.43	276.92	95.63%
6505		14,874.00	24.33	6,390.96	8,483.04	42.97%

Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6702	61000 Employee Salaries	168,315.34	11,324.67	21,659.34	146,656.00	12.87%
	62000 Employee Benefits	56,938.01	3,211.58	6,208.83	50,729.18	10.90%
	63000 - 65999 Purchased Services	5,709.94	2,131.92	2,451.92	3,258.02	42.94%
	66000 Material & Supplies	861.00	430.32	560.31	300.69	65.08%
6702		231,824.29	17,098.49	30,880.40	200,943.89	13.32%
6750	63000 - 65999 Purchased Services	39,814.00	2,993.60	9,712.31	30,101.69	24.39%
	66000 Material & Supplies	6,350.00	2,307.00	2,307.00	4,043.00	36.33%
6750		46,164.00	5,300.60	12,019.31	34,144.69	26.04%
6752	61000 Employee Salaries	3,500.00	0.00	0.00	3,500.00	0.00%
	62000 Employee Benefits	1,000.00	0.00	0.00	1,000.00	0.00%
	63000 - 65999 Purchased Services	51,500.00	0.00	0.00	51,500.00	0.00%
	67000 Capital Outlay	12,500.00	12,500.00	12,500.00	0.00	100.00%
6752		68,500.00	12,500.00	12,500.00	56,000.00	18.25%
6784	63000 - 65999 Purchased Services	13,290.38	0.00	1,195.00	12,095.38	8.99%
	66000 Material & Supplies	9,794.62	652.25	652.25	9,142.37	6.66%
6784		23,085.00	652.25	1,847.25	21,237.75	8.00%
7000	63000 - 65999 Purchased Services	0.00	10.71	10.71	-10.71	
7000		0.00	10.71	10.71	-10.71	
7100	63000 - 65999 Purchased Services	18,396.25	0.00	30,229.60	-11,833.35	164.32%
	66000 Material & Supplies	3,635.00	0.00	18.74	3,616.26	0.52%
7100		22,031.25	0.00	30,248.34	-8,217.09	137.30%
7110	66000 Material & Supplies	2,000.00	0.00	3.58	1,996.42	0.18%
7110		2,000.00	0.00	3.58	1,996.42	0.18%
7150	63000 - 65999 Purchased Services	400.00	0.00	0.00	400.00	

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Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
1000	61000 Employee Salaries	2,737,469.00	224,754.53	735,766.36	2,001,702.64	26.88%
1000		2,737,469.00	224,754.53	735,766.36	2,001,702.64	26.88%
1212	61000 Employee Salaries	1,082,560.00	86,417.57	254,685.99	827,874.01	23.53%
1212		1,082,560.00	86,417.57	254,685.99	827,874.01	23.53%
1223	61000 Employee Salaries	22,615.00	2,216.23	4,878.69	17,736.31	21.57%
1223		22,615.00	2,216.23	4,878.69	17,736.31	21.57%
1246	61000 Employee Salaries	6,000.00	0.00	0.00	6,000.00	0.00%
1246		6,000.00	0.00	0.00	6,000.00	0.00%
1275	61000 Employee Salaries	23,502.00	1,958.44	5,875.32	17,626.68	25.00%
1275		23,502.00	1,958.44	5,875.32	17,626.68	25.00%
1281	61000 Employee Salaries	249,109.00	17,286.89	64,272.84	184,836.16	25.80%
1281		249,109.00	17,286.89	64,272.84	184,836.16	25.80%
2000	61000 Employee Salaries	727,872.28	55,540.87	209,706.89	518,165.39	28.81%
	62000 Employee Benefits	917,208.60	68,102.82	230,352.98	686,855.62	25.11%
	63000 - 65999 Purchased Services	422,426.44	42,403.17	230,038.80	192,387.64	54.46%
	66000 Material & Supplies	759,135.07	71,763.75	238,501.84	520,633.23	31.42%
	67000 Capital Outlay	161,962.14	72,569.00	81,859.59	80,102.55	50.54%
	68000 Other Objects	400.00	405.00	1,293.42	-893.42	323.36%
	Other Uses of Funds	0.00	0.00	10,369.75	-10,369.75	
2000		2,989,004.53	310,784.61	1,002,123.27	1,986,881.26	33.53%
2001	68000 Other Objects	4,816.35	1,597.02	3,485.99	1,330.36	72.38%
	Other Uses of Funds	115,751.54	19,500.00	59,224.09	56,527.45	51.16%
2001		120,567.89	21,097.02	62,710.08	57,857.81	52.01%
2002	66000 Material & Supplies	6,699.66	329.95	329.95	6,369.71	4.92%
2002		6,699.66	329.95	329.95	6,369.71	4.92%
2212	61000 Employee Salaries	51,709.80	5,917.48	18,616.87	33,092.93	36.00%
	62000 Employee Benefits	121,860.35	23,107.74	68,748.32	53,112.03	56.42%
2212		173,570.15	29,025.22	87,365.19	86,204.96	50.33%
2217	66000 Material & Supplies	12,064.02	0.00	12,064.02	0.00	100.00%
2217		12,064.02	0.00	12,064.02	0.00	100.00%
2223	61000 Employee Salaries	3,495.00	600.00	3,000.00	495.00	85.84%

Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2223	62000 Employee Benefits	9,361.50	639.81	1,796.10	7,565.40	19.19%
	63000 - 65999 Purchased Services	64,201.69	4,929.45	36,751.27	27,450.42	57.24%
2223		77,058.19	6,169.26	41,547.37	35,510.82	53.92%
2228	61000 Employee Salaries	207,414.50	17,165.38	56,685.74	150,728.76	27.33%
	62000 Employee Benefits	45,923.29	4,170.92	13,786.50	32,136.79	30.02%
	66000 Material & Supplies	27,750.00	0.00	0.00	27,750.00	0.00%
	67000 Capital Outlay	1,450.00	0.00	0.00	1,450.00	0.00%
2228		282,537.79	21,336.30	70,472.24	212,065.55	24.94%
2232	61000 Employee Salaries	365.00	0.00	0.00	365.00	0.00%
	66000 Material & Supplies	5,298.63	0.00	0.00	5,298.63	0.00%
2232		5,663.63	0.00	0.00	5,663.63	0.00%
2240	63000 - 65999 Purchased Services	6,803.98	0.00	0.00	6,803.98	0.00%
2240		6,803.98	0.00	0.00	6,803.98	0.00%
2246	63000 - 65999 Purchased Services	400.00	0.00	0.00	400.00	0.00%
2246		400.00	0.00	0.00	400.00	0.00%
2265	61000 Employee Salaries	75,864.40	6,939.17	18,879.51	56,984.89	24.89%
	62000 Employee Benefits	20,575.96	1,649.14	4,527.84	16,048.12	22.01%
	67000 Capital Outlay	2,000.00	0.00	0.00	2,000.00	0.00%
2265		98,440.36	8,588.31	23,407.35	75,033.01	23.78%
2273	66000 Material & Supplies	270.64	0.00	0.00	270.64	0.00%
2273		270.64	0.00	0.00	270.64	0.00%
2275	62000 Employee Benefits	3,498.92	487.39	1,462.17	2,036.75	41.79%
2275		3,498.92	487.39	1,462.17	2,036.75	41.79%
2281	61000 Employee Salaries	199,681.03	14,727.91	44,273.73	155,407.30	22.17%
	62000 Employee Benefits	108,763.78	8,289.20	27,442.86	81,320.92	25.23%
	63000 - 65999 Purchased Services	19,191.36	0.00	4,589.70	14,601.66	23.92%
	66000 Material & Supplies	81,297.94	38.10	38.10	81,259.84	0.05%
	67000 Capital Outlay	14,882.07	0.00	0.00	14,882.07	0.00%
2281		423,816.18	23,055.21	76,344.39	347,471.79	18.01%

Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2293	63000 - 65999 Purchased Services	5,000.00	5,000.00	5,000.00	0.00	100.00%
2293		5,000.00	5,000.00	5,000.00	0.00	100.00%
2392	66000 Material & Supplies	2,300.00	0.00	0.00	2,300.00	0.00%
2392		2,300.00	0.00	0.00	2,300.00	0.00%
2901	66000 Material & Supplies	4,808.35	0.00	0.00	4,808.35	0.00%
2901		4,808.35	0.00	0.00	4,808.35	0.00%
2902	61000 Employee Salaries	60,624.00	4,980.07	14,160.45	46,463.55	23.36%
	62000 Employee Benefits	15,051.06	1,211.58	3,474.17	11,576.89	23.08%
	63000 - 65999 Purchased Services	40,848.00	2,353.13	10,671.57	30,176.43	26.13%
	66000 Material & Supplies	21,149.02	479.68	9,261.45	11,887.57	43.79%
	68000 Other Objects	3,574.36	0.00	0.00	3,574.36	0.00%
2902		141,246.44	9,024.46	37,567.64	103,678.80	26.60%
3000	63000 - 65999 Purchased Services	122,910.00	2,180.40	125,090.57	-2,180.57	101.77%
3000		122,910.00	2,180.40	125,090.57	-2,180.57	101.77%
3404	63000 - 65999 Purchased Services	131,769.00	0.00	131,768.67	0.33	100.00%
3404		131,769.00	0.00	131,768.67	0.33	100.00%
4000	68000 Other Objects	139,200.00	0.00	29,936.15	109,263.85	21.51%
	Other Uses of Funds	122,082.00	0.00	0.00	122,082.00	0.00%
4000		261,282.00	0.00	29,936.15	231,345.85	11.46%
6501	61000 Employee Salaries	176,995.64	14,097.20	47,676.52	129,319.12	26.94%
	62000 Employee Benefits	48,446.41	3,576.52	12,012.02	36,434.39	24.79%
	63000 - 65999 Purchased Services	87,226.58	4,021.58	38,234.32	48,992.26	43.83%
	66000 Material & Supplies	211,919.96	474.81	56,423.20	155,496.76	26.62%
	67000 Capital Outlay	21,644.67	0.00	1,160.21	20,484.46	5.36%
6501		546,233.26	22,170.11	155,506.27	390,726.99	28.47%
6505	61000 Employee Salaries	5,610.00	70.00	345.00	5,265.00	6.15%
	62000 Employee Benefits	2,930.65	15.16	74.69	2,855.96	2.55%
	63000 - 65999 Purchased Services	6,333.35	0.00	6,056.43	276.92	95.63%
6505		14,874.00	85.16	6,476.12	8,397.88	43.54%

Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6702	61000 Employee Salaries	168,315.34	12,350.38	34,009.72	134,305.62	20.21%
	62000 Employee Benefits	56,938.01	3,432.59	9,641.42	47,296.59	16.93%
	63000 - 65999 Purchased Services	5,709.94	0.00	252.92	5,457.02	4.43%
	66000 Material & Supplies	861.00	198.53	758.84	102.16	88.13%
6702		231,824.29	15,981.50	44,662.90	187,161.39	19.27%
6750	63000 - 65999 Purchased Services	39,814.00	14,072.90	23,785.21	16,028.79	59.74%
	66000 Material & Supplies	6,350.00	750.22	3,057.22	3,292.78	48.15%
6750		46,164.00	14,823.12	26,842.43	19,321.57	58.15%
6752	61000 Employee Salaries	3,500.00	0.00	0.00	3,500.00	0.00%
	62000 Employee Benefits	1,000.00	0.00	0.00	1,000.00	0.00%
	63000 - 65999 Purchased Services	51,500.00	1,400.70	1,400.70	50,099.30	2.72%
	66000 Material & Supplies	0.00	320.24	320.24	-320.24	
	67000 Capital Outlay	12,500.00	0.00	12,500.00	0.00	100.00%
6752		68,500.00	1,720.94	14,220.94	54,279.06	20.76%
6784	63000 - 65999 Purchased Services	13,290.38	4,862.58	6,057.58	7,232.80	45.58%
	66000 Material & Supplies	9,794.62	1,869.62	2,521.87	7,272.75	25.75%
6784		23,085.00	6,732.20	8,579.45	14,505.55	37.16%
7000	63000 - 65999 Purchased Services	0.00	0.00	10.71	-10.71	
7000		0.00	0.00	10.71	-10.71	
7100	63000 - 65999 Purchased Services	18,396.25	314.25	30,543.85	-12,147.60	166.03%
	66000 Material & Supplies	3,635.00	4,832.56	4,851.30	-1,216.30	133.46%
7100		22,031.25	5,146.81	35,395.15	-13,363.90	160.66%
7110	66000 Material & Supplies	2,000.00	0.00	3.58	1,996.42	0.18%
7110		2,000.00	0.00	3.58	1,996.42	0.18%

Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
1000	61000 Employee Salaries	2,737,469.00	319,674.55	1,046,267.66	1,691,201.34	38.22%
1000		2,737,469.00	319,674.55	1,046,267.66	1,691,201.34	38.22%
1212	61000 Employee Salaries	1,082,560.00	84,059.88	338,745.87	743,814.13	31.29%
1212		1,082,560.00	84,059.88	338,745.87	743,814.13	31.29%
1223	61000 Employee Salaries	22,615.00	1,916.23	6,794.92	15,820.08	30.05%
1223		22,615.00	1,916.23	6,794.92	15,820.08	30.05%
1246	61000 Employee Salaries	6,000.00	0.00	0.00	6,000.00	0.00%
1246		6,000.00	0.00	0.00	6,000.00	0.00%
1275	61000 Employee Salaries	23,502.00	1,958.44	7,833.76	15,668.24	33.33%
1275		23,502.00	1,958.44	7,833.76	15,668.24	33.33%
1281	61000 Employee Salaries	249,109.00	18,174.39	82,447.23	166,661.77	33.10%
1281		249,109.00	18,174.39	82,447.23	166,661.77	33.10%
2000	61000 Employee Salaries	727,872.28	81,858.50	291,565.39	436,306.89	40.06%
	62000 Employee Benefits	917,208.60	94,483.69	322,698.99	594,509.61	35.18%
	63000 - 65999 Purchased Services	422,426.44	79,336.98	309,375.78	113,050.66	73.24%
	66000 Material & Supplies	759,135.07	42,094.33	280,596.17	478,538.90	36.96%
	67000 Capital Outlay	161,962.14	1,736.88	83,596.47	78,365.67	51.61%
	68000 Other Objects	400.00	0.00	1,293.42	-893.42	323.36%
	Other Uses of Funds	0.00	0.00	10,369.75	-10,369.75	
2000		2,989,004.53	299,510.38	1,299,495.97	1,689,508.56	43.48%
2001	68000 Other Objects	4,816.35	0.00	3,485.99	1,330.36	72.38%
	Other Uses of Funds	115,751.54	0.00	59,224.09	56,527.45	51.16%
2001		120,567.89	0.00	62,710.08	57,857.81	52.01%
2002	66000 Material & Supplies	6,699.66	252.98	582.93	6,116.73	8.70%
2002		6,699.66	252.98	582.93	6,116.73	8.70%
2212	61000 Employee Salaries	51,709.80	5,917.48	24,534.35	27,175.45	47.45%
	62000 Employee Benefits	121,860.35	22,560.08	91,308.40	30,551.95	74.93%
2212		173,570.15	28,477.56	115,842.75	57,727.40	66.74%
2217	66000 Material & Supplies	12,064.02	0.00	12,064.02	0.00	100.00%
2217		12,064.02	0.00	12,064.02	0.00	100.00%
2223	61000 Employee Salaries	3,495.00	525.00	3,525.00	-30.00	100.86%

Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2223	62000 Employee Benefits	9,361.50	558.02	2,354.12	7,007.38	25.15%
	63000 - 65999 Purchased Services	64,201.69	2,633.66	39,384.93	24,816.76	61.35%
2223		77,058.19	3,716.68	45,264.05	31,794.14	58.74%
2228	61000 Employee Salaries	207,414.50	17,165.38	73,851.12	133,563.38	35.61%
	62000 Employee Benefits	45,923.29	4,162.07	17,948.57	27,974.72	39.08%
	66000 Material & Supplies	27,750.00	0.00	0.00	27,750.00	0.00%
	67000 Capital Outlay	1,450.00	0.00	0.00	1,450.00	0.00%
2228		282,537.79	21,327.45	91,799.69	190,738.10	32.49%
2232	61000 Employee Salaries	365.00	0.00	0.00	365.00	0.00%
	66000 Material & Supplies	5,298.63	0.00	0.00	5,298.63	0.00%
2232		5,663.63	0.00	0.00	5,663.63	0.00%
2240	63000 - 65999 Purchased Services	6,803.98	0.00	0.00	6,803.98	0.00%
2240		6,803.98	0.00	0.00	6,803.98	0.00%
2246	63000 - 65999 Purchased Services	400.00	0.00	0.00	400.00	0.00%
2246		400.00	0.00	0.00	400.00	0.00%
2265	61000 Employee Salaries	75,864.40	9,939.17	28,818.68	47,045.72	37.99%
	62000 Employee Benefits	20,575.96	2,298.64	6,826.48	13,749.48	33.18%
	67000 Capital Outlay	2,000.00	0.00	0.00	2,000.00	0.00%
2265		98,440.36	12,237.81	35,645.16	62,795.20	36.21%
2273	66000 Material & Supplies	270.64	0.00	0.00	270.64	0.00%
2273		270.64	0.00	0.00	270.64	0.00%
2275	62000 Employee Benefits	3,498.92	487.39	1,949.56	1,549.36	55.72%
2275		3,498.92	487.39	1,949.56	1,549.36	55.72%
2281	61000 Employee Salaries	199,681.03	15,359.91	59,633.64	140,047.39	29.86%
	62000 Employee Benefits	108,763.78	8,618.21	36,061.07	72,702.71	33.16%
	63000 - 65999 Purchased Services	19,191.36	0.00	4,589.70	14,601.66	23.92%
	66000 Material & Supplies	81,297.94	13.65	51.75	81,246.19	0.06%
	67000 Capital Outlay	14,882.07	6,071.99	6,071.99	8,810.08	40.80%
2281		423,816.18	30,063.76	106,408.15	317,408.03	25.11%

Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2293	63000 - 65999 Purchased Services	5,000.00	0.00	5,000.00	0.00	100.00%
2293		5,000.00	0.00	5,000.00	0.00	100.00%
2392	66000 Material & Supplies	2,300.00	765.45	765.45	1,534.55	33.28%
2392		2,300.00	765.45	765.45	1,534.55	33.28%
2901	66000 Material & Supplies	4,808.35	0.00	0.00	4,808.35	0.00%
2901		4,808.35	0.00	0.00	4,808.35	0.00%
2902	61000 Employee Salaries	60,624.00	5,893.43	20,053.88	40,570.12	33.08%
	62000 Employee Benefits	15,051.06	1,409.32	4,883.49	10,167.57	32.45%
	63000 - 65999 Purchased Services	40,848.00	3,502.01	14,173.58	26,674.42	34.70%
	66000 Material & Supplies	21,149.02	1,364.20	10,625.65	10,523.37	50.24%
	68000 Other Objects	3,574.36	0.00	0.00	3,574.36	0.00%
2902		141,246.44	12,168.96	49,736.60	91,509.84	35.21%
2931	63000 - 65999 Purchased Services	0.00	6,184.34	6,184.34	-6,184.34	
2931		0.00	6,184.34	6,184.34	-6,184.34	
3000	63000 - 65999 Purchased Services	122,910.00	3,118.50	128,209.07	-5,299.07	104.31%
3000		122,910.00	3,118.50	128,209.07	-5,299.07	104.31%
3404	63000 - 65999 Purchased Services	131,769.00	0.00	131,768.67	0.33	100.00%
3404		131,769.00	0.00	131,768.67	0.33	100.00%
4000	68000 Other Objects	139,200.00	0.00	29,936.15	109,263.85	21.51%
	Other Uses of Funds	122,082.00	0.00	0.00	122,082.00	0.00%
4000		261,282.00	0.00	29,936.15	231,345.85	11.46%
6501	61000 Employee Salaries	176,995.64	20,277.20	67,953.72	109,041.92	38.39%
	62000 Employee Benefits	48,446.41	4,914.48	16,926.50	31,519.91	34.94%
	63000 - 65999 Purchased Services	87,226.58	175.76	38,410.08	48,816.50	44.03%
	66000 Material & Supplies	211,919.96	2,152.43	58,575.63	153,344.33	27.64%
	67000 Capital Outlay	21,644.67	0.00	1,160.21	20,484.46	5.36%
6501		546,233.26	27,519.87	183,026.14	363,207.12	33.51%
6505	61000 Employee Salaries	5,610.00	0.00	345.00	5,265.00	6.15%
	62000 Employee Benefits	2,930.65	0.00	74.69	2,855.96	2.55%

Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6505	63000 - 65999 Purchased Services	6,333.35	0.00	6,056.43	276.92	95.63%
6505		14,874.00	0.00	6,476.12	8,397.88	43.54%
6702	61000 Employee Salaries	168,315.34	14,750.38	48,760.10	119,555.24	28.97%
	62000 Employee Benefits	56,938.01	3,952.19	13,593.61	43,344.40	23.87%
	63000 - 65999 Purchased Services	5,709.94	5,490.00	5,742.92	-32.98	100.58%
	66000 Material & Supplies	861.00	25.90	784.74	76.26	91.14%
6702		231,824.29	24,218.47	68,881.37	162,942.92	29.71%
6750	63000 - 65999 Purchased Services	39,814.00	5,773.60	24,068.81	15,745.19	60.45%
	66000 Material & Supplies	6,350.00	3.08	3,060.30	3,289.70	48.19%
6750		46,164.00	5,776.68	27,129.11	19,034.89	58.77%
6752	61000 Employee Salaries	3,500.00	1,000.00	1,000.00	2,500.00	28.57%
	62000 Employee Benefits	1,000.00	216.50	216.50	783.50	21.65%
	63000 - 65999 Purchased Services	51,500.00	25.00	1,425.70	50,074.30	2.77%
	66000 Material & Supplies	0.00	0.00	320.24	-320.24	
	67000 Capital Outlay	12,500.00	0.00	12,500.00	0.00	100.00%
6752		68,500.00	1,241.50	15,462.44	53,037.56	22.57%
6784	63000 - 65999 Purchased Services	13,290.38	0.00	6,057.58	7,232.80	45.58%
	66000 Material & Supplies	9,794.62	0.00	2,521.87	7,272.75	25.75%
6784		23,085.00	0.00	8,579.45	14,505.55	37.16%
7000	63000 - 65999 Purchased Services	0.00	0.00	10.71	-10.71	
	66000 Material & Supplies	0.00	741.69	741.69	-741.69	
7000		0.00	741.69	752.40	-752.40	
7100	63000 - 65999 Purchased Services	18,396.25	195.46	30,739.31	-12,343.06	167.10%
	66000 Material & Supplies	3,635.00	0.00	4,851.30		

Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
1000	61000 Employee Salaries	2,737,469.00	221,035.27	1,267,302.93	1,470,166.07	46.29%
1000		2,737,469.00	221,035.27	1,267,302.93	1,470,166.07	46.29%
1212	61000 Employee Salaries	1,082,560.00	82,802.26	421,548.13	661,011.87	38.94%
1212		1,082,560.00	82,802.26	421,548.13	661,011.87	38.94%
1223	61000 Employee Salaries	22,615.00	2,606.23	9,401.15	13,213.85	41.57%
1223		22,615.00	2,606.23	9,401.15	13,213.85	41.57%
1246	61000 Employee Salaries	6,000.00	0.00	0.00	6,000.00	0.00%
1246		6,000.00	0.00	0.00	6,000.00	0.00%
1275	61000 Employee Salaries	23,502.00	1,958.44	9,792.20	13,709.80	41.67%
1275		23,502.00	1,958.44	9,792.20	13,709.80	41.67%
1281	61000 Employee Salaries	249,109.00	18,161.89	100,609.12	148,499.88	40.39%
1281		249,109.00	18,161.89	100,609.12	148,499.88	40.39%
2000	61000 Employee Salaries	727,872.28	57,018.14	348,583.53	379,288.75	47.89%
	62000 Employee Benefits	917,208.60	67,692.72	390,391.71	526,816.89	42.56%
	63000 - 65999 Purchased Services	422,426.44	8,720.58	318,096.36	104,330.08	75.30%
	66000 Material & Supplies	759,135.07	48,605.86	329,202.03	429,933.04	43.37%
	67000 Capital Outlay	161,962.14	4,000.00	87,596.47	74,365.67	54.08%
	68000 Other Objects	400.00	0.00	1,293.42	-893.42	323.36%
	Other Uses of Funds	0.00	0.00	10,369.75	-10,369.75	
2000		2,989,004.53	186,037.30	1,485,533.27	1,503,471.26	49.70%
2001	68000 Other Objects	4,816.35	0.00	3,485.99	1,330.36	72.38%
	Other Uses of Funds	115,751.54	0.00	59,224.09	56,527.45	51.16%
2001		120,567.89	0.00	62,710.08	57,857.81	52.01%
2002	66000 Material & Supplies	6,699.66	46.74	629.67	6,069.99	9.40%
2002		6,699.66	46.74	629.67	6,069.99	9.40%
2212	61000 Employee Salaries	51,709.80	5,917.48	30,451.83	21,257.97	58.89%
	62000 Employee Benefits	121,860.35	22,301.79	113,610.19	8,250.16	93.23%
2212		173,570.15	28,219.27	144,062.02	29,508.13	83.00%
2217	66000 Material & Supplies	12,064.02	0.00	12,064.02	0.00	100.00%
2217		12,064.02	0.00	12,064.02	0.00	100.00%
2223	61000 Employee Salaries	3,495.00	150.00	3,675.00	-180.00	105.15%

Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2223	62000 Employee Benefits	9,361.50	627.23	2,981.35	6,380.15	31.85%
	63000 - 65999 Purchased Services	64,201.69	6,808.88	46,193.81	18,007.88	71.95%
2223		77,058.19	7,586.11	52,850.16	24,208.03	68.58%
2228	61000 Employee Salaries	207,414.50	17,165.38	91,016.50	116,398.00	43.88%
	62000 Employee Benefits	45,923.29	4,166.51	22,115.08	23,808.21	48.16%
	66000 Material & Supplies	27,750.00	0.00	0.00	27,750.00	0.00%
	67000 Capital Outlay	1,450.00	0.00	0.00	1,450.00	0.00%
2228		282,537.79	21,331.89	113,131.58	169,406.21	40.04%
2232	61000 Employee Salaries	365.00	0.00	0.00	365.00	0.00%
	66000 Material & Supplies	5,298.63	0.00	0.00	5,298.63	0.00%
2232		5,663.63	0.00	0.00	5,663.63	0.00%
2240	63000 - 65999 Purchased Services	6,803.98	0.00	0.00	6,803.98	0.00%
2240		6,803.98	0.00	0.00	6,803.98	0.00%
2246	63000 - 65999 Purchased Services	400.00	0.00	0.00	400.00	0.00%
2246		400.00	0.00	0.00	400.00	0.00%
2265	61000 Employee Salaries	75,864.40	6,939.17	35,757.85	40,106.55	47.13%
	62000 Employee Benefits	20,575.96	1,650.62	8,477.10	12,098.86	41.20%
	67000 Capital Outlay	2,000.00	1,400.76	1,400.76	599.24	70.04%
2265		98,440.36	9,990.55	45,635.71	52,804.65	46.36%
2273	66000 Material & Supplies	270.64	0.00	0.00	270.64	0.00%
2273		270.64	0.00	0.00	270.64	0.00%
2275	62000 Employee Benefits	3,498.92	488.11	2,437.67	1,061.25	69.67%
2275		3,498.92	488.11	2,437.67	1,061.25	69.67%
2281	61000 Employee Salaries	199,681.03	15,137.91	74,771.55	124,909.48	37.45%
	62000 Employee Benefits	108,763.78	8,581.26	44,642.33	64,121.45	41.05%
	63000 - 65999 Purchased Services	19,191.36	475.77	5,065.47	14,125.89	26.39%
	66000 Material & Supplies	81,297.94	18,159.42	18,211.17	63,086.77	22.40%
	67000 Capital Outlay	14,882.07	3,635.72	9,707.71	5,174.36	65.23%
2281		423,816.18	45,990.08	152,398.23	271,417.95	35.96%

Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2293	63000 - 65999 Purchased Services	5,000.00	0.00	5,000.00	0.00	100.00%
2293		5,000.00	0.00	5,000.00	0.00	100.00%
2392	66000 Material & Supplies	2,300.00	0.00	765.45	1,534.55	33.28%
2392		2,300.00	0.00	765.45	1,534.55	33.28%
2901	66000 Material & Supplies	4,808.35	0.00	0.00	4,808.35	0.00%
2901		4,808.35	0.00	0.00	4,808.35	0.00%
2902	61000 Employee Salaries	60,624.00	4,915.09	24,968.97	35,655.03	41.19%
	62000 Employee Benefits	15,051.06	1,199.01	6,082.50	8,968.56	40.41%
	63000 - 65999 Purchased Services	40,848.00	572.40	14,745.98	26,102.02	36.10%
	66000 Material & Supplies	21,149.02	294.12	10,919.77	10,229.25	51.63%
	68000 Other Objects	3,574.36	0.00	0.00	3,574.36	0.00%
2902		141,246.44	6,980.62	56,717.22	84,529.22	40.15%
2931	63000 - 65999 Purchased Services	0.00	0.00	6,184.34	-6,184.34	
2931		0.00	0.00	6,184.34	-6,184.34	
3000	63000 - 65999 Purchased Services	122,910.00	0.00	128,209.07	-5,299.07	104.31%
3000		122,910.00	0.00	128,209.07	-5,299.07	104.31%
3404	63000 - 65999 Purchased Services	131,769.00	0.00	131,768.67	0.33	100.00%
3404		131,769.00	0.00	131,768.67	0.33	100.00%
4000	68000 Other Objects	139,200.00	66,377.75	96,313.90	42,886.10	69.19%
	Other Uses of Funds	122,082.00	65,000.00	65,000.00	57,082.00	53.24%
4000		261,282.00	131,377.75	161,313.90	99,968.10	61.74%
6501	61000 Employee Salaries	176,995.64	14,397.20	82,350.92	94,644.72	46.53%
	62000 Employee Benefits	48,446.41	3,647.02	20,573.52	27,872.89	42.47%
	63000 - 65999 Purchased Services	87,226.58	106.61	38,516.69	48,709.89	44.16%
	66000 Material & Supplies	211,919.96	42,512.99	101,088.62	110,831.34	47.70%
	67000 Capital Outlay	21,644.67	20,444.67	21,604.88	39.79	99.82%
6501		546,233.26	81,108.49	264,134.63	282,098.63	48.36%
6505	61000 Employee Salaries	5,610.00	360.00	705.00	4,905.00	12.57%
	62000 Employee Benefits	2,930.65	77.93	152.62	2,778.03	5.21%

Fiscal Budget / Expenditures
Fiscal Year: 16 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6505	63000 - 65999 Purchased Services	6,333.35	184.04	6,240.47	92.88	98.53%
6505		14,874.00	621.97	7,098.09	7,775.91	47.72%
6702	61000 Employee Salaries	168,315.34	12,824.77	61,584.87	106,730.47	36.59%
	62000 Employee Benefits	56,938.01	3,544.61	17,138.22	39,799.79	30.10%
	63000 - 65999 Purchased Services	5,709.94	0.00	5,742.92	-32.98	100.58%
	66000 Material & Supplies	861.00	76.26	861.00	0.00	100.00%
6702		231,824.29	16,445.64	85,327.01	146,497.28	36.81%
6750	63000 - 65999 Purchased Services	39,814.00	5,015.00	29,083.81	10,730.19	73.05%
	66000 Material & Supplies	6,350.00	312.84	3,373.14	2,976.86	53.12%
6750		46,164.00	5,327.84	32,456.95	13,707.05	70.31%
6752	61000 Employee Salaries	3,500.00	0.00	1,000.00	2,500.00	28.57%
	62000 Employee Benefits	1,000.00	0.00	216.50	783.50	21.65%
	63000 - 65999 Purchased Services	51,500.00	6,734.80	8,160.50	43,339.50	15.85%
	66000 Material & Supplies	0.00	0.00	320.24	-320.24	
	67000 Capital Outlay	12,500.00	0.00	12,500.00	0.00	100.00%
6752		68,500.00	6,734.80	22,197.24	46,302.76	32.40%
6784	63000 - 65999 Purchased Services	13,290.38	0.00	6,057.58	7,232.80	45.58%
	66000 Material & Supplies	9,794.62	0.00	2,521.87	7,272.75	25.75%
6784		23,085.00	0.00	8,579.45	14,505.55	37.16%
7000	63000 - 65999 Purchased Services	0.00	0.00	10.71	-10.71	
	66000 Material & Supplies	0.00	166.22	907.91	-907.91	
7000		0.00	166.22	918.62	-918.62	
7100	63000 - 65999 Purchased Services	18,396.25	113.25	30,852.56	-12,456.31	167.71%
	66000 Material & Supplies	3,635.00	1,224.85	6,076.15		

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Fiscal Budget / Expenditures
Fiscal Year: 17 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
1000	61000 Employee Salaries	2,795,686.69	217,026.49	1,451,273.48	1,344,413.21	51.91%
	62000 Employee Benefits	0.00	2.67	2.67	-2.67	
1000		2,795,686.69	217,029.16	1,451,276.15	1,344,410.54	51.91%
1212	61000 Employee Salaries	1,149,613.69	94,553.25	561,319.79	588,293.90	48.83%
1212		1,149,613.69	94,553.25	561,319.79	588,293.90	48.83%
1223	61000 Employee Salaries	19,355.00	2,197.25	12,355.75	6,999.25	63.84%
1223		19,355.00	2,197.25	12,355.75	6,999.25	63.84%
1275	61000 Employee Salaries	23,855.16	1,925.15	11,739.25	12,115.91	49.21%
1275		23,855.16	1,925.15	11,739.25	12,115.91	49.21%
1281	61000 Employee Salaries	219,930.50	17,620.65	112,441.55	107,488.95	51.13%
	63000 - 65999 Purchased Services	0.00	0.00	2,497.00	-2,497.00	
1281		219,930.50	17,620.65	114,938.55	104,991.95	52.26%
2000	61000 Employee Salaries	792,460.81	66,452.79	438,697.38	353,763.43	55.36%
	62000 Employee Benefits	849,044.44	70,026.10	451,997.23	397,047.21	53.24%
	63000 - 65999 Purchased Services	505,782.81	36,134.73	231,418.62	274,364.19	45.75%
	66000 Material & Supplies	809,653.99	53,376.52	360,451.10	449,202.89	44.52%
	67000 Capital Outlay	375,500.00	9,994.30	91,185.43	284,314.57	24.28%
	68000 Other Objects	700.00	15.00	1,407.47	-707.47	201.07%
	Other Uses of Funds	0.00	0.00	30,025.29	-30,025.29	
2000		3,333,142.05	235,999.44	1,605,182.52	1,727,959.53	48.16%
2001	62000 Employee Benefits	0.00	0.00	118.51	-118.51	
	63000 - 65999 Purchased Services	20,652.00	1,558.31	9,325.88	11,326.12	45.16%
2001		20,652.00	1,558.31	9,444.39	11,207.61	45.73%
2002	66000 Material & Supplies	5,541.43	0.00	992.39	4,549.04	17.91%
2002		5,541.43	0.00	992.39	4,549.04	17.91%
2212	61000 Employee Salaries	77,574.66	6,037.91	39,709.77	37,864.89	51.19%
	62000 Employee Benefits	312,745.05	24,881.25	147,143.35	165,601.70	47.05%
2212		390,319.71	30,919.16	186,853.12	203,466.59	47.87%
2223	61000 Employee Salaries	3,500.00	75.00	2,625.00	875.00	75.00%

Fiscal Budget / Expenditures
Fiscal Year: 17 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2223	62000 Employee Benefits	4,439.40	515.85	3,415.08	1,024.32	76.93%
	63000 - 65999 Purchased Services	65,000.00	4,416.60	55,359.97	9,640.03	85.17%
2223		72,939.40	5,007.45	61,400.05	11,539.35	84.18%
2228	61000 Employee Salaries	205,666.00	15,580.14	104,149.36	101,516.64	50.64%
	62000 Employee Benefits	50,486.16	3,781.12	25,012.49	25,473.67	49.54%
2228		256,152.16	19,361.26	129,161.85	126,990.31	50.42%
2232	61000 Employee Salaries	16,363.00	0.00	11,666.25	4,696.75	71.30%
	62000 Employee Benefits	2,579.12	0.00	2,525.57	53.55	97.92%
	63000 - 65999 Purchased Services	2,000.00	0.00	2,032.91	-32.91	101.65%
	66000 Material & Supplies	6,730.44	0.00	6,436.15	294.29	95.63%
2232		27,672.56	0.00	22,660.88	5,011.68	81.89%
2233	66000 Material & Supplies	0.00	0.00	44.00	-44.00	
2233		0.00	0.00	44.00	-44.00	
2265	61000 Employee Salaries	61,015.69	4,709.50	29,757.00	31,258.69	48.77%
	62000 Employee Benefits	15,053.67	1,155.56	7,171.53	7,882.14	47.64%
2265		76,069.36	5,865.06	36,928.53	39,140.83	48.55%
2275	62000 Employee Benefits	6,714.68	468.18	2,849.34	3,865.34	42.43%
2275		6,714.68	468.18	2,849.34	3,865.34	42.43%
2281	61000 Employee Salaries	176,315.91	14,897.60	91,034.20	85,281.71	51.63%
	62000 Employee Benefits	108,776.23	8,036.93	49,748.51	59,027.72	45.73%
	63000 - 65999 Purchased Services	10,917.95	-799.00	9,220.95	1,697.00	84.46%
	66000 Material & Supplies	131,165.00	73.76	63,978.07	67,186.93	48.78%
	67000 Capital Outlay	0.00	0.00	25,249.00	-25,249.00	
2281		427,175.09	22,209.29	239,230.73	187,944.36	56.00%
2901	66000 Material & Supplies	4,808.35	0.00	0.00	4,808.35	0.00%
2901		4,808.35	0.00	0.00	4,808.35	0.00%
2902	61000 Employee Salaries	26,627.00	2,639.14	17,595.76	9,031.24	66.08%
	62000 Employee Benefits	6,785.93	630.05	4,153.21	2,632.72	61.20%

Feb 15, 2017

Fiscal Year: 17 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2902	63000 - 65999 Purchased Services	6,510.00	274.45	8,318.08	-1,808.08	127.77%
	66000 Material & Supplies	9,817.00	330.25	9,551.45	265.55	97.29%
	67000 Capital Outlay	18,000.00	0.00	27,189.18	-9,189.18	151.05%
2902		67,739.93	3,873.89	66,807.68	932.25	98.62%
2952	63000 - 65999 Purchased Services	6,316.00	0.00	0.00	6,316.00	0.00%
	66000 Material & Supplies	0.00	0.00	6,316.00	-6,316.00	
2952		6,316.00	0.00	6,316.00	0.00	100.00%
3000	63000 - 65999 Purchased Services	55,750.00	-49,625.63	2,541.75	53,208.25	4.56%
	66000 Material & Supplies	0.00	0.00	3,570.69	-3,570.69	
	67000 Capital Outlay	0.00	0.00	2,550.00	-2,550.00	
3000		55,750.00	-49,625.63	8,662.44	47,087.56	15.54%
3404	63000 - 65999 Purchased Services	68,000.00	53,745.63	120,312.89	-52,312.89	176.93%
3404		68,000.00	53,745.63	120,312.89	-52,312.89	176.93%
4000	68000 Other Objects	150,854.21	21,590.63	117,495.28	33,358.93	77.89%
	Other Uses of Funds	66,000.00	0.00	60,000.00	6,000.00	90.91%
4000		216,854.21	21,590.63	177,495.28	39,358.93	81.85%
6501	61000 Employee Salaries	179,226.98	13,153.50	88,448.44	90,778.54	49.35%
	62000 Employee Benefits	40,601.58	3,335.18	21,852.77	18,748.81	53.82%
	63000 - 65999 Purchased Services	63,817.21	43.26	58,285.58	5,531.63	91.33%
	66000 Material & Supplies	176,695.00	325.62	50,984.37	125,710.63	28.85%
6501		460,340.77	16,857.56	219,571.16	240,769.61	47.70%
6505	61000 Employee Salaries	0.00	0.00	920.00	-920.00	
	62000 Employee Benefits	0.00	0.00	199.19	-199.19	
	63000 - 65999 Purchased Services	0.00	0.00	514.85	-514.85	
6505		0.00	0.00	1,634.04	-1,634.04	
6556	63000 - 65999 Purchased Services	1,000.00	0.00	348.99	651.01	34.90%
	66000 Material & Supplies	7,000.00	0.00	0.00	7,000.00	0.00%
6556		8,000.00	0.00	348.99	7,651.01	4.36%

Feb 15, 2017

Fiscal Budget / Expenditures
Fiscal Year: 17 Fund: Between 0000 and 9999

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6702	61000 Employee Salaries	140,948.61	8,934.28	58,397.68	82,550.93	41.43%
	62000 Employee Benefits	31,481.84	2,376.69	14,937.90	16,543.94	47.45%
	63000 - 65999 Purchased Services	76,910.59	36,378.00	67,431.50	9,479.09	87.68%
	66000 Material & Supplies	4,000.00	0.00	1,793.89	2,206.11	44.85%
6702		253,341.04	47,688.97	142,560.97	110,780.07	56.27%
6750	63000 - 65999 Purchased Services	10,000.00	491.81	5,802.95	4,197.05	58.03%
	66000 Material & Supplies	0.00	80.56	592.36	-592.36	
6750		10,000.00	572.37	6,395.31	3,604.69	63.95%
6752	61000 Employee Salaries	1,000.00	410.00	6,961.13	-5,961.13	696.11%
	62000 Employee Benefits	0.00	88.77	1,800.75	-1,800.75	
	63000 - 65999 Purchased Services	5,000.00	3,434.44	6,499.44	-1,499.44	129.99%
	66000 Material & Supplies	0.00	0.00	25.02	-25.02	
	67000 Capital Outlay	10,000.00	0.00	10,000.00	0.00	100.00%
6752		16,000.00	3,933.21	25,286.34	-9,286.34	158.04%
6784	63000 - 65999 Purchased Services	12,502.00	0.00	8,637.76	3,864.24	69.09%
	66000 Material & Supplies	7,500.00	0.00	938.41	6,561.59	12.51%
6784		20,002.00	0.00	9,576.17	10,425.83	47.88%
7100	63000 - 65999 Purchased Services	0.00	0.00	2,704.36	-2,704.36	
	66000 Material & Supplies	0.00	0.00	420.19	-420.19	
7100		0.00	0.00	3,124.55	-3,124.55	
7111	66000 Material & Supplies	0.00	0.00	2,869.00	-2,869.00	
7111		0.00	0.00	2,869.00	-2,869.00	
7130	63000 - 65999 Purchased Services	0.00	0.00	35.00	-35.00	
7130		0.00	0.00	35.00	-35.00	
7150	63000 - 65999 Purchased Services	0.00	0.00	151.50	-151.50	
	66000 Material & Supplies	0.00	365.82	926.68	-926.68	
7150		0.00	365.82	1,078.18	-1,078.18	
7151	66000 Material & Supplies	0.00	0.00	948.33	-948.33	