

Office for Non Public Tuition - Performance Hearing Questions

Agency | GNO

Appropriated Fund	Appropriated Fund Description	Account Category Description (Parent Level)	Account Group (Parent Level 1)	Data						
				Sum of Initial Budget	Sum of Total Budget	Sum of Commitment	Sum of Obligation	Sum of Expenditure	Sum of Variance	
1010	LOCAL FUND	PERSONNEL SERVICES	701100C	\$ 1,550,483.96	\$ 1,550,483.96	\$ -	\$ -	\$ 498,854.94	\$ 1,051,629.02	
			701200C	\$ 188,172.71	\$ 188,172.71	\$ -	\$ -	\$ 63,061.42	\$ 125,111.29	
			701300C	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ (5,000.00)	
			701400C	\$ 486,823.87	\$ 486,823.87	\$ -	\$ -	\$ 141,919.79	\$ 344,904.08	
		PERSONNEL SERVICES Total			\$ 2,225,480.54	\$ 2,225,480.54	\$ -	\$ -	\$ 708,836.15	\$ 1,516,644.39
		NON-PERSONNEL SERVICES	713200C	\$ 500,000.00	\$ 500,000.00	\$ -	\$ 241,689.00	\$ 258,311.00	\$ -	
			714100C	\$ 47,446,110.94	\$ 47,446,110.94	\$ -	\$ 24,341.89	\$ 13,514,301.55	\$ 33,907,467.50	
NON-PERSONNEL SERVICES Total			\$ 47,946,110.94	\$ 47,946,110.94	\$ -	\$ 266,030.89	\$ 13,772,612.55	\$ 33,907,467.50		
LOCAL FUND Total				\$ 50,171,591.48	\$ 50,171,591.48	\$ -	\$ 266,030.89	\$ 14,481,448.70	\$ 35,424,111.89	
1010 Total				\$ 50,171,591.48	\$ 50,171,591.48	\$ -	\$ 266,030.89	\$ 14,481,448.70	\$ 35,424,111.89	
4020	FEDERAL GRANT FUND - FPR	NON-PERSONNEL SERVICES	713200C	\$ 600,000.00	\$ 600,000.00	\$ -	\$ 226,443.59	\$ 373,556.41	\$ -	
		NON-PERSONNEL SERVICES Total			\$ 600,000.00	\$ 600,000.00	\$ -	\$ 226,443.59	\$ 373,556.41	\$ -
	FEDERAL GRANT FUND - FPR Total				\$ 600,000.00	\$ 600,000.00	\$ -	\$ 226,443.59	\$ 373,556.41	\$ -
4020 Total				\$ 600,000.00	\$ 600,000.00	\$ -	\$ 226,443.59	\$ 373,556.41	\$ -	
Grand Total				\$ 50,771,591.48	\$ 50,771,591.48	\$ -	\$ 492,474.48	\$ 14,855,005.11	\$ 35,424,111.89	

OSSE DOT - Performance Hearing Questions

Appropriated Fund	Appropriated Fund Description	Account Category Description (Parent Level)	Account Group (Parent Level 1)	Agency	Data							
					Sum of Initial Budget	Sum of Total Budget	Sum of Commitment	Sum of Obligation	Sum of Expenditure	Sum of Variance		
1010	LOCAL FUND	PERSONNEL SERVICES	701100C	G00	32,033,184.85	32,033,184.85	-	-	10,627,555.32	21,405,629.53		
			701100C Total		32,033,184.85	32,033,184.85	-	-	10,627,555.32	21,405,629.53		
			701200C	G00	39,949,119.41	39,907,345.81	-	-	17,715,604.28	22,191,741.53		
			701200C Total		39,949,119.41	39,907,345.81	-	-	17,715,604.28	22,191,741.53		
			701300C	G00	-	-	-	-	227,188.95	(227,188.95)		
			701300C Total		-	-	-	-	227,188.95	(227,188.95)		
			701400C	G00	21,905,902.67	21,905,902.67	-	-	7,437,812.65	14,468,090.02		
			701400C Total		21,905,902.67	21,905,902.67	-	-	7,437,812.65	14,468,090.02		
			701500C	G00	1,000,000.05	1,000,000.05	-	-	2,711,883.93	(1,711,883.88)		
			701500C Total		1,000,000.05	1,000,000.05	-	-	2,711,883.93	(1,711,883.88)		
			PERSONNEL SERVICES Total		94,888,206.98	94,846,433.38	-	-	38,720,045.13	56,126,388.25		
			NON-PERSONNEL SERVICES	711100C	G00	25,000.00	25,000.00	-	25,580.58	(580.58)	(0.00)	
				711100C Total		25,000.00	25,000.00	-	25,580.58	(580.58)	(0.00)	
				712100C	G00	7,575,389.52	7,575,389.52	896.02	482,239.92	1,418,462.03	5,673,791.55	
				712100C Total		7,575,389.52	7,575,389.52	896.02	482,239.92	1,418,462.03	5,673,791.55	
		713100C		G00	100,618.09	100,618.09	-	31,690.92	8,570.76	60,356.41		
		713100C Total			100,618.09	100,618.09	-	31,690.92	8,570.76	60,356.41		
		713101C		G00	1,846,142.16	1,846,142.16	19,411.61	1,150,852.30	5,593.44	670,284.81		
		713101C Total			1,846,142.16	1,846,142.16	19,411.61	1,150,852.30	5,593.44	670,284.81		
		713200C		G00	2,103,363.24	10,372,861.24	149,012.01	3,897,105.91	1,393,686.69	4,933,056.63		
		713200C Total			2,103,363.24	10,372,861.24	149,012.01	3,897,105.91	1,393,686.69	4,933,056.63		
		717100C		G00	884,511.92	884,511.92	-	331,449.44	406,989.35	146,073.13		
		717100C Total			884,511.92	884,511.92	-	331,449.44	406,989.35	146,073.13		
		715200C		G00	-	-	-	-	(60.00)	60.00		
		715200C Total			-	-	-	-	(60.00)	60.00		
		NON-PERSONNEL SERVICES Total			12,535,024.93	20,804,522.93	169,319.64	5,918,919.07	3,232,661.69	11,483,622.53		
		LOCAL FUND Total		107,423,231.91	115,650,956.31	169,319.64	5,918,919.07	41,952,706.82	67,610,010.78			
		1010 Total		107,423,231.91	115,650,956.31	169,319.64	5,918,919.07	41,952,706.82	67,610,010.78			
		3030	CAPITAL FUND - OTHER	NON-PERSONNEL SERVICES	713200C	G00	17,001,129.00	18,744,038.58	-	1,241,504.19	-	17,502,534.39
					713200C Total		17,001,129.00	18,744,038.58	-	1,241,504.19	-	17,502,534.39
717100C	G00				-	4,000.00	-	-	-	4,000.00		
717100C Total				-	4,000.00	-	-	-	4,000.00			
NON-PERSONNEL SERVICES Total				17,001,129.00	18,748,038.58	-	1,241,504.19	-	17,506,534.39			
CAPITAL FUND - OTHER Total				17,001,129.00	18,748,038.58	-	1,241,504.19	-	17,506,534.39			
3030 Total		17,001,129.00	18,748,038.58	-	1,241,504.19	-	17,506,534.39					
4020	FEDERAL GRANT FUND - FPR	PERSONNEL SERVICES	701500C	G00	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00		
			701500C Total		2,500,000.00	2,500,000.00	-	-	-	2,500,000.00		
		PERSONNEL SERVICES Total		2,500,000.00	2,500,000.00	-	-	-	2,500,000.00			
		NON-PERSONNEL SERVICES	711100C	G00	625,000.00	640,000.00	45,000.00	581,920.59	(49,026.74)	62,106.15		
			711100C Total		625,000.00	640,000.00	45,000.00	581,920.59	(49,026.74)	62,106.15		
			713100C	G00	1,885,000.00	1,870,000.00	230,322.88	422,136.34	1,039,960.95	177,579.83		
			713100C Total		1,885,000.00	1,870,000.00	230,322.88	422,136.34	1,039,960.95	177,579.83		
			713200C	G00	4,209,000.00	4,209,000.00	128,446.61	2,949,050.78	772,214.82	359,287.79		
			713200C Total		4,209,000.00	4,209,000.00	128,446.61	2,949,050.78	772,214.82	359,287.79		
			714100C	G00	93,000.00	93,000.00	-	-	6,958.98	86,041.02		
			714100C Total		93,000.00	93,000.00	-	-	6,958.98	86,041.02		
			717100C	G00	688,000.00	688,000.00	17,034.11	238,764.37	158,923.32	273,278.20		
			717100C Total		688,000.00	688,000.00	17,034.11	238,764.37	158,923.32	273,278.20		
			NON-PERSONNEL SERVICES Total		7,500,000.00	7,500,000.00	420,803.60	4,191,872.08	1,929,031.33	958,292.99		
			FEDERAL GRANT FUND - FPR Total		10,000,000.00	10,000,000.00	420,803.60	4,191,872.08	1,929,031.33	3,458,292.99		
4020 Total			10,000,000.00	10,000,000.00	420,803.60	4,191,872.08	1,929,031.33	3,458,292.99				
3035	CAPITAL - FEDERAL GRANTS	NON-PERSONNEL SERVICES	713200C	G00	-	7,625,000.00	-	7,625,000.00	-	-		
			713200C Total		-	7,625,000.00	-	7,625,000.00	-	-		
		NON-PERSONNEL SERVICES Total		-	7,625,000.00	-	7,625,000.00	-	-			
CAPITAL - FEDERAL GRANTS Total		-	7,625,000.00	-	7,625,000.00	-	-					
3035 Total		-	7,625,000.00	-	7,625,000.00	-	-					
3075	INTRA-DISTRICT CAPITAL FUNDS	NON-PERSONNEL SERVICES	713200C	G00	-	1,170,000.00	-	-	-	1,170,000.00		
			713200C Total		-	1,170,000.00	-	-	-	1,170,000.00		
		NON-PERSONNEL SERVICES Total		-	1,170,000.00	-	-	-	1,170,000.00			
INTRA-DISTRICT CAPITAL FUNDS Total		-	1,170,000.00	-	-	-	1,170,000.00					
3075 Total		-	1,170,000.00	-	-	-	1,170,000.00					
Grand Total					134,424,360.91	153,193,994.89	590,123.24	18,977,295.34	43,881,738.15	89,744,838.16		

Office of the State Superintendent of Education - Performance Hearing Questions

Agency GDO

Appropriated Fund	Appropriated Fund Description	Account Category Description (Parent Level)	Account Group (Parent Level 1)	Data								
				Sum of Initial Budget	Sum of Total Budget	Sum of Commitment	Sum of Obligation	Sum of Expenditure	Sum of Variance			
1010	LOCAL FUND	PERSONNEL SERVICES	701100C	\$ 36,073,132.59	\$ 36,073,132.59	\$ -	\$ -	\$ 10,558,742.67	\$ 25,514,389.92			
			701200C	\$ 611,955.91	\$ 611,955.91	\$ -	\$ -	\$ 471,698.22	\$ 140,257.69			
			701300C	\$ 86,166.06	\$ 86,166.06	\$ -	\$ -	\$ 120,389.82	\$ (34,223.76)			
			701400C	\$ 8,860,549.90	\$ 8,860,549.90	\$ -	\$ -	\$ 2,529,368.34	\$ 6,331,181.56			
			701500C	\$ -	\$ -	\$ -	\$ -	\$ 23,695.01	\$ (23,695.01)			
		PERSONNEL SERVICES Total				\$ 45,631,804.46	\$ 45,631,804.46	\$ -	\$ -	\$ 13,703,894.06	\$ 31,927,910.40	
		NON-PERSONNEL SERVICES	711100C	\$ 85,478.00	\$ 85,478.00	\$ -	\$ -	\$ (3,880.75)	\$ -	\$ 92,400.47		
			712100C	\$ 7,301,718.93	\$ 7,301,718.93	\$ 484.61	\$ 47,241.43	\$ 2,028,253.49	\$ 5,275,739.40			
			713100C	\$ 2,776,428.91	\$ 2,676,428.91	\$ -	\$ 337,522.62	\$ 126,787.88	\$ 2,212,118.41			
			713101C	\$ 316,731.60	\$ 316,731.60	\$ 2,891.11	\$ 10,015.74	\$ 24,729.77	\$ 279,094.98			
			713200C	\$ 17,658,290.66	\$ 17,658,290.66	\$ 2,794,300.97	\$ 8,134,695.31	\$ 2,345,127.56	\$ 4,384,166.82			
			714100C	\$ 184,061,999.15	\$ 184,161,999.15	\$ -	\$ 3,749,888.33	\$ 36,420,861.35	\$ 143,991,249.47			
			715100C	\$ -	\$ -	\$ -	\$ -	\$ (13,013.62)	\$ 13,013.62			
			717100C	\$ 578,227.05	\$ 578,227.05	\$ 124,473.27	\$ 160,724.21	\$ 66,922.06	\$ 246,107.51			
			714110C	\$ -	\$ -	\$ -	\$ -	\$ 278,043.50	\$ (278,043.50)			
			715200C	\$ -	\$ -	\$ -	\$ -	\$ 135,021.37	\$ (135,021.37)			
			NON-PERSONNEL SERVICES Total				\$ 212,778,874.30	\$ 212,778,874.30	\$ 2,922,149.96	\$ 12,436,206.89	\$ 41,409,691.64	\$ 156,010,825.81
			LOCAL FUND Total				\$ 258,410,678.76	\$ 258,410,678.76	\$ 2,922,149.96	\$ 12,436,206.89	\$ 55,113,585.70	\$ 187,938,736.21
			1010 Total				\$ 258,410,678.76	\$ 258,410,678.76	\$ 2,922,149.96	\$ 12,436,206.89	\$ 55,113,585.70	\$ 187,938,736.21
		1011	DEDICATED TAXES	PERSONNEL SERVICES	701100C	\$ 2,324,815.24	\$ 2,324,815.24	\$ -	\$ -	\$ 578,554.21	\$ 1,746,261.03	
					701300C	\$ -	\$ -	\$ -	\$ -	\$ 25,892.83	\$ (25,892.83)	
					701400C	\$ 555,630.83	\$ 555,630.83	\$ -	\$ -	\$ 122,133.67	\$ 433,497.16	
				PERSONNEL SERVICES Total				\$ 2,880,446.07	\$ 2,880,446.07	\$ -	\$ -	\$ 726,580.71
NON-PERSONNEL SERVICES	711100C			\$ 3,550.00	\$ 3,550.00	\$ -	\$ -	\$ -	\$ 3,550.00			
	712100C			\$ 1,250.00	\$ 1,250.00	\$ -	\$ -	\$ -	\$ 1,250.00			
	713100C			\$ 90,000.00	\$ 90,000.00	\$ -	\$ 28,718.19	\$ (73.52)	\$ 61,355.33			
	713200C			\$ 2,478,289.93	\$ 2,478,289.93	\$ 1,189,767.57	\$ 560,973.15	\$ 328,195.24	\$ 399,353.97			
	714100C			\$ 229,464.00	\$ 229,464.00	\$ -	\$ -	\$ 483,015.65	\$ (253,551.65)			
	717100C			\$ 7,000.00	\$ 7,000.00	\$ -	\$ -	\$ (1,895.00)	\$ 8,895.00			
	715200C			\$ -	\$ -	\$ -	\$ -	\$ 7,796.09	\$ (7,796.09)			
	NON-PERSONNEL SERVICES Total				\$ 2,809,553.93	\$ 2,809,553.93	\$ 1,189,767.57	\$ 589,691.34	\$ 817,038.46	\$ 213,056.56		
DEDICATED TAXES Total				\$ 5,690,000.00	\$ 5,690,000.00	\$ 1,189,767.57	\$ 589,691.34	\$ 1,543,619.17	\$ 2,366,921.92			
1011 Total				\$ 5,690,000.00	\$ 5,690,000.00	\$ 1,189,767.57	\$ 589,691.34	\$ 1,543,619.17	\$ 2,366,921.92			
1060	SPECIAL PURPOSE REVENUE FUNDS			PERSONNEL SERVICES	701100C	\$ 178,360.26	\$ 178,360.26	\$ -	\$ -	\$ 133,091.50	\$ 45,268.76	
					701300C	\$ -	\$ -	\$ -	\$ -	\$ 27,291.18	\$ (27,291.18)	
					701400C	\$ 42,628.10	\$ 42,628.10	\$ -	\$ -	\$ 35,082.57	\$ 7,545.53	
		PERSONNEL SERVICES Total				\$ 220,988.36	\$ 220,988.36	\$ -	\$ -	\$ 195,465.25	\$ 25,523.11	
		NON-PERSONNEL SERVICES	711100C	\$ 14,500.00	\$ 14,500.00	\$ -	\$ -	\$ -	\$ 516.89	\$ 13,983.11		
			712100C	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ -	\$ 1,500.00			
			713100C	\$ 358,275.00	\$ 358,275.00	\$ -	\$ 36,355.00	\$ 7,487.42	\$ 314,432.58			
			713200C	\$ 171,504.83	\$ 171,504.83	\$ -	\$ 45,088.70	\$ 49,439.22	\$ 76,976.91			
			714100C	\$ 16,500.00	\$ 16,500.00	\$ -	\$ -	\$ 1,000.00	\$ 15,500.00			
			717100C	\$ 13,000.00	\$ 13,000.00	\$ -	\$ -	\$ -	\$ 13,000.00			
			715200C	\$ 575,279.83	\$ 575,279.83	\$ -	\$ 81,443.70	\$ 58,443.53	\$ 435,392.60			
			NON-PERSONNEL SERVICES Total				\$ 796,268.19	\$ 796,268.19	\$ 81,443.70	\$ 253,908.78	\$ 460,915.71	
		SPECIAL PURPOSE REVENUE FUNDS Total				\$ 997,256.55	\$ 997,256.55	\$ 81,443.70	\$ 253,908.78	\$ 460,915.71		
		1060 Total				\$ 997,256.55	\$ 997,256.55	\$ 81,443.70	\$ 253,908.78	\$ 460,915.71		
3030	CAPITAL FUND - OTHER	NON-PERSONNEL SERVICES	712100C	\$ -	\$ (1,570.00)	\$ -	\$ -	\$ -	\$ (1,570.00)			
			713200C	\$ -	\$ 2,559,109.10	\$ -	\$ 1,280,452.27	\$ 453,815.55	\$ 824,841.28			
			717100C	\$ 4,187,720.00	\$ 4,195,860.10	\$ -	\$ -	\$ -	\$ 4,195,860.10			
		NON-PERSONNEL SERVICES Total				\$ 4,187,720.00	\$ 6,753,399.20	\$ -	\$ 1,280,452.27	\$ 453,815.55	\$ 5,019,131.38	
CAPITAL FUND - OTHER Total				\$ 4,187,720.00	\$ 6,753,399.20	\$ -	\$ 1,280,452.27	\$ 453,815.55	\$ 5,019,131.38			
3030 Total				\$ 4,187,720.00	\$ 6,753,399.20	\$ -	\$ 1,280,452.27	\$ 453,815.55	\$ 5,019,131.38			
4015	FEDERAL PAYMENTS	PERSONNEL SERVICES	701100C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
			701200C	\$ 238,809.31	\$ 238,809.31	\$ -	\$ -	\$ 208,582.62	\$ 30,226.69			
			701300C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
			701400C	\$ 650,479.21	\$ 650,479.21	\$ -	\$ -	\$ 164,982.67	\$ 485,496.54			
			701500C	\$ -	\$ -	\$ -	\$ -	\$ 235.04	\$ (235.04)			
		PERSONNEL SERVICES Total				\$ 3,463,180.55	\$ 3,463,180.55	\$ -	\$ -	\$ 1,056,775.22	\$ 2,406,405.33	
		NON-PERSONNEL SERVICES	711100C	\$ 5,500.01	\$ 5,500.01	\$ -	\$ -	\$ -	\$ 5,500.01			
			713100C	\$ 2,438,987.95	\$ 2,938,987.95	\$ -	\$ 547,258.51	\$ 88,433.49	\$ 2,303,295.95			
			713200C	\$ 820,000.00	\$ 820,000.00	\$ -	\$ 721,073.34	\$ 56,829.54	\$ 42,097.12			
			714100C	\$ 70,816,478.33	\$ 128,866,477.06	\$ -	\$ -	\$ 7,354,692.57	\$ 112,151,784.49			
			717100C	\$ 27,000.00	\$ 27,000.00	\$ -	\$ -	\$ 15,989.47	\$ 11,010.53			
			715200C	\$ -	\$ -	\$ -	\$ -	\$ 14,868.64	\$ (14,868.64)			
			NON-PERSONNEL SERVICES Total				\$ 74,107,966.29	\$ 132,657,965.02	\$ -	\$ 1,268,331.85	\$ 7,530,813.71	\$ 112,358,819.46
FEDERAL PAYMENTS Total				\$ 77,571,146.84	\$ 136,121,145.57	\$ -	\$ 1,268,331.85	\$ 8,587,588.93	\$ 112,655,224.79			
4015 Total				\$ 77,571,146.84	\$ 136,121,145.57	\$ -	\$ 1,268,331.85	\$ 8,587,588.93	\$ 112,655,224.79			
4020	FEDERAL GRANT FUND - FPR	PERSONNEL SERVICES	701100C	\$ 3,847,108.73	\$ 3,579,205.73	\$ -	\$ -	\$ 1,028,817.22	\$ 2,550,388.51			
			701300C	\$ 8,215,963.84	\$ 9,176,195.88	\$ -	\$ -	\$ 752,052.46	\$ 8,424,143.42			
			701400C	\$ 17,391,082.12	\$ 8,407,658.41	\$ -	\$ -	\$ 2,808,600.32	\$ 5,599,058.09			
			701500C	\$ -	\$ -	\$ -	\$ -	\$ 3,747.03	\$ (3,747.03)			
			PERSONNEL SERVICES Total				\$ 103,467,880.14	\$ 72,406,999.47	\$ -	\$ -	\$ 16,067,543.26	\$ 56,339,456.21
		NON-PERSONNEL SERVICES	711100C	\$ 6,709,781.97	\$ 11,935,456.80	\$ 29,705.72	\$ 1,313,873.88	\$ 380,718.73	\$ 10,211,158.47			
			712100C	\$ -	\$ 159,999.27	\$ -	\$ -	\$ -	\$ 159,999.27			
			713100C	\$ 15,889,274.35	\$ 27,085,868.21	\$ 264,302.08	\$ 5,075,113.82	\$ 745,040.27	\$ 21,001,412.04			
			713200C	\$ 71,051,898.67	\$ 88,160,214.51	\$ 19,043,016.10	\$ 21,481,112.50	\$ 10,311,366.29	\$ 37,324,719.62			
			714100C	\$ 292,983,485.20	\$ 296,285,574.28	\$ -	\$ 1,330,243.49	\$ 9,719,601.53	\$ 285,235,729.26			
			715100C	\$ -	\$ -	\$ -	\$ -	\$ (11,029.00)	\$ 11,029.00			
			717100C	\$ 20,963,782.16	\$ 21,561,267.29	\$ 685,238.90	\$ 253,019.23	\$ (211,459.55)	\$ 20,834,468.71			
			714110C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
			715200C	\$ -	\$ -	\$ -	\$ -	\$ 53,601.42	\$ (53,601.42)			
NON-PERSONNEL SERVICES Total				\$ 407,598,222.35	\$ 445,188,380.36	\$ 20,022,262.80	\$ 29,453,362.92	\$ 20,987,839.69	\$ 337,472,914.95			
FEDERAL GRANT FUND - FPR Total				\$ 511,066,102.49	\$ 517,595,379.83	\$ 20,022,262.80	\$ 29,453,362.92	\$ 37,055,382.95	\$ 431,064,371.16			
4020 Total				\$ 511,066,102.49	\$ 517,595,379.83	\$ 20,022,262.80	\$ 29,453,362.92	\$ 37,055,382.95	\$ 431,064,371.16			
4040	PRIVATE GRANT FUND -FPR	PERSONNEL SERVICES	701100C	\$ 65,285.00	\$ 65,285.00	\$ -	\$ -	\$ -	\$ 65,285.00			
			701200C	\$ -	\$ -	\$ -	\$ -	\$ 356.27	\$ (356.27)			
			701300C	\$ -	\$ -	\$ -	\$ -	\$ (291.44)	\$ 291.44			
			701400C	\$ 15,603.12	\$ 15,603.12	\$ -	\$ -	\$ 21.73	\$ 15,581.39			
		PERSONNEL SERVICES Total				\$ 80,888.12	\$ 80,888.12	\$ -	\$ -	\$ 86.56	\$ 80,801.56	
		NON-PERSONNEL SERVICES	711100C	\$ 318.26	\$ 318.26	\$ -	\$ -	\$ -	\$ 318.26			
			713100C	\$ 79,606.75	\$ 79,606.75	\$ -	\$ 31,651.65	\$ 665.55	\$ 47,289.55			
			717100C	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 2,500.00			
NON-PERSONNEL SERVICES Total				\$ 82,425.01	\$ 82,425.01	\$ -	\$ 31,651.65	\$ 665.55	\$ 50,107.81			
PRIVATE GRANT FUND -FPR Total				\$ 163,313.13	\$ 163,313.13	\$ -	\$ 31,651.65	\$ 752.11	\$ 130,909.37			
4040 Total				\$ 163,313.13	\$ 163,313.13	\$ -	\$ 31,651.65	\$ 752.11	\$ 130,909.37			
1070	INTRA DISTRICT	NON-PERSONNEL SERVICES	714100C	\$ -	\$ -	\$ -	\$ -	\$ 74,719.70	\$ (74,719.70)			
		NON-PERSONNEL SERVICES Total				\$ -	\$ -	\$ -	\$ -	\$ 74,719.70	\$ (74,719.70)	
1070 Total				\$ -	\$ -	\$ -	\$ -	\$ 74,719.70	\$ (74,719.70)			
Grand Total				\$ 857,885,229.41	\$ 925,530,184.68	\$ 24,134,180.33	\$ 45,141,140.62	\$ 103,083,372.89	\$ 753,171,490.84			