

Attachment IV - Spending Plan						
PROGRAM NAME						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$13,017,525	\$15,187,113	\$13,017,525	\$15,187,113	\$56,409,276
Total Non-Personal Services (NPS)		\$6,505,258	\$897,693	\$1,132,294	\$897,698	\$9,432,943
Budget Total for FY19		\$19,522,783	\$16,084,806	\$14,149,819	\$16,084,811	\$65,842,219
FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$3,280,815	\$3,827,617	\$3,280,815	\$3,827,614	\$14,216,861
Total Non-Personal Services (NPS)		\$6,008,584	\$912,611	\$1,532,806	\$912,613	\$9,366,614
Budget Total for FY19		\$9,289,399	\$4,740,228	\$4,813,621	\$4,740,227	\$23,583,475
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$847,200	\$988,401	\$847,200	\$988,404	\$3,671,205
Total Non-Personal Services (NPS)		\$0	\$34,025	\$34,025	\$34,025	\$102,074
Budget Total for FY19		\$847,200	\$1,022,426	\$881,225	\$1,022,429	\$3,773,279
Special Purpose Revenue	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$543,870	\$634,515	\$543,870	\$634,511	\$2,356,766
Total Non-Personal Services (NPS)		\$3,827,573	\$2,074,178	\$2,486,748	\$2,074,178	\$10,462,677
Budget Total for FY19		\$4,371,443	\$2,708,693	\$3,030,618	\$2,708,689	\$12,819,443
Private Donation	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total

Chart Title

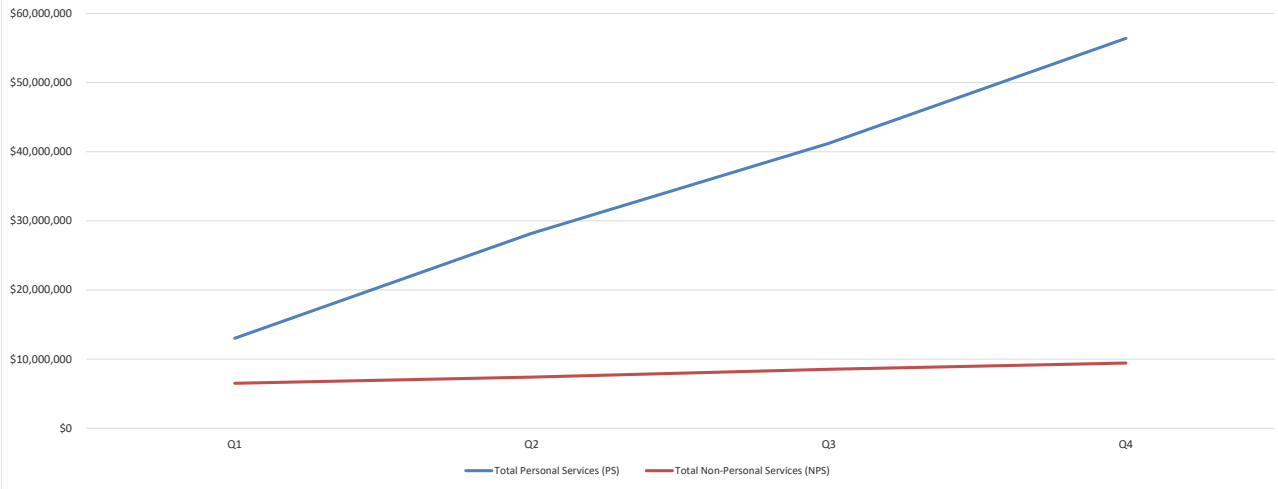


Chart Title

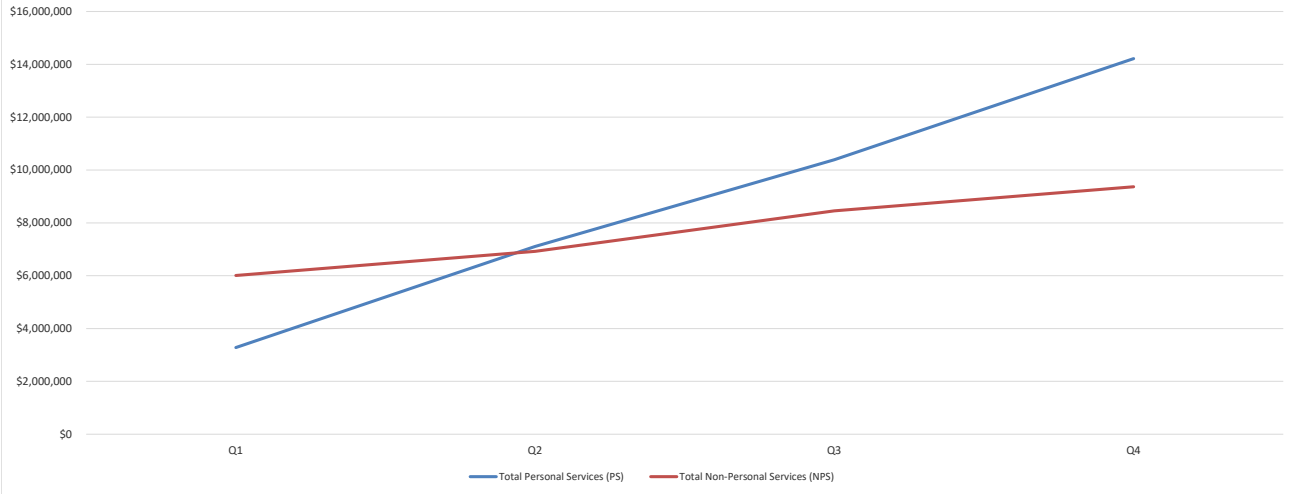


Chart Title

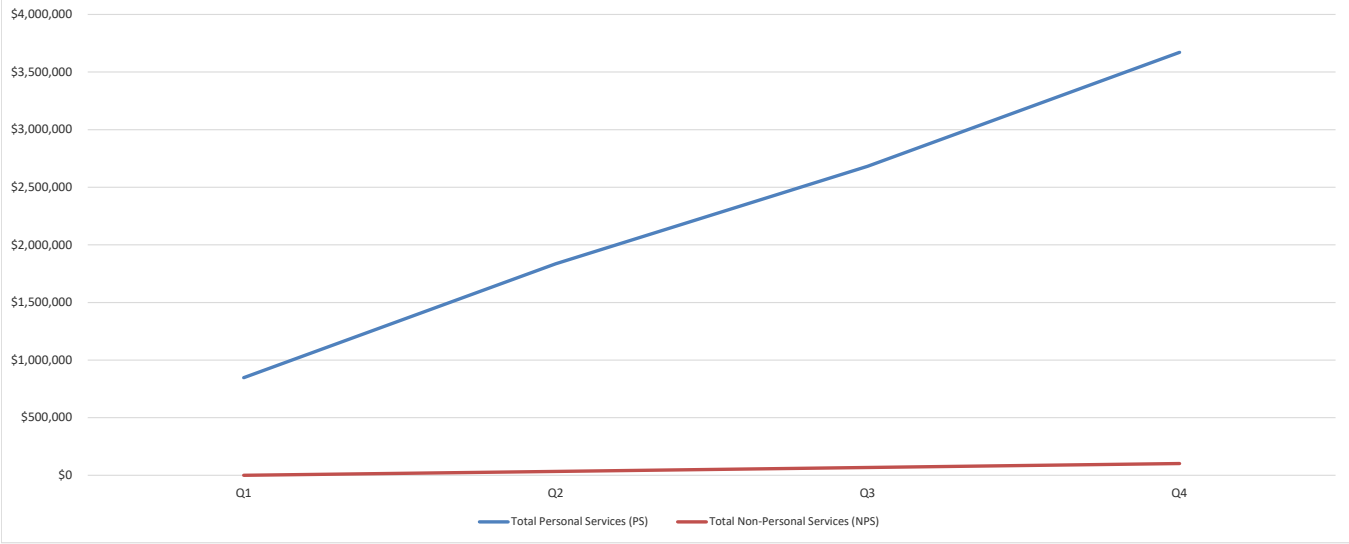


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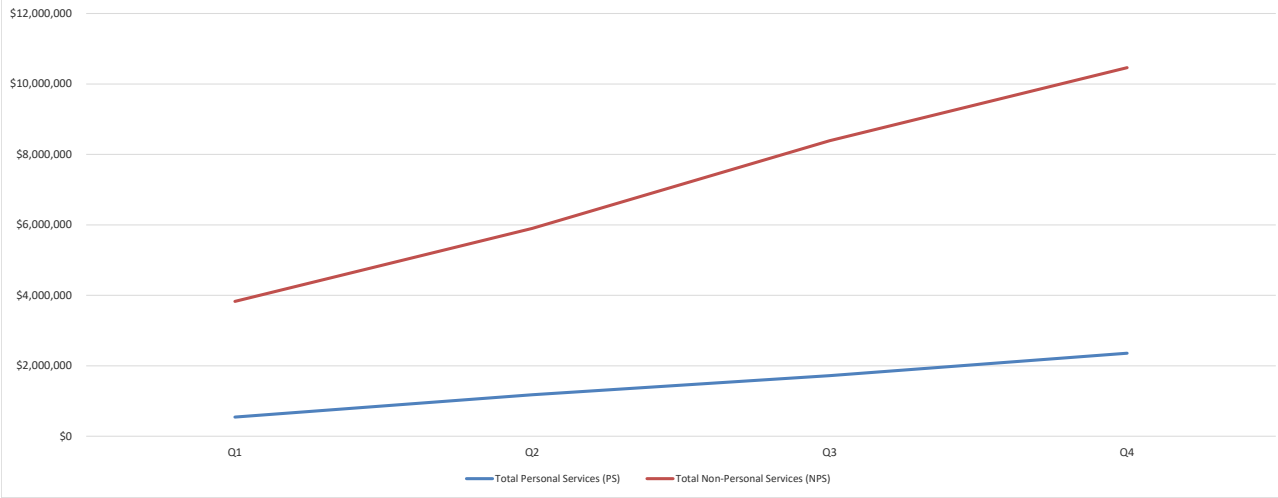
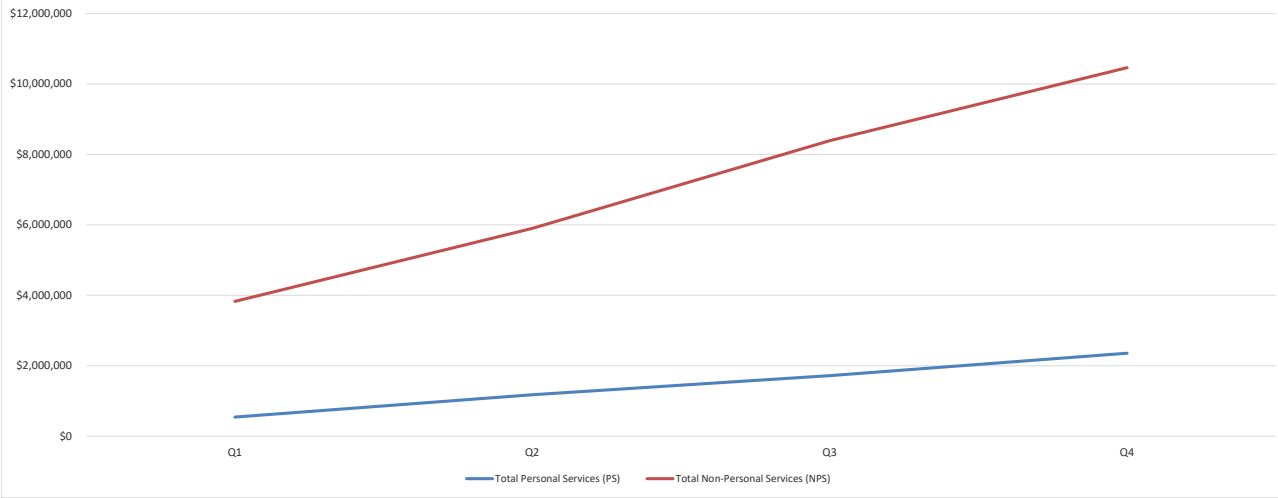


Chart Title



Fund Detail	Comp Object	Org Code	Program Code	Grant No	Grant Phase	Agency Code 1	Project No	Project Phase	Agency Code 2	Budget	Vacancy Savings	Total Budget	FTE
0100	0147	052A	052A							352,262.06	13,582.58	338,679.48	0
0100	0111	081H	081H							639,830.97	92,838.40	546,992.57	5.6
0100	0111	053A	053A							1,464,531.82	259,095.78	1,205,436.04	13
0100	0111	010A	010A							1,011,737.17	139,280.47	872,456.70	11
0100	0111	061B	061B							2,654,627.12	97,893.28	2,556,733.84	25
0100	0147	403C	403C							192,132.06	11,979.72	180,152.34	0
0100	0111	054B	054B							2,194,059.39	-	2,194,059.39	21
0100	0138	052L	052L							11,168.56	-	11,168.56	0
8200	0132	403E	403E	91CSEF	19	PC01				3,882.00	-	3,882.00	0
0100	0219	403A	403A							10,200.00	-	10,200.00	0
1477	0419	061A	061A				001477	18		-	-	-	0
8200	0408	401C	401C	91CSEF	19	PC01				118,325.92	-	118,325.92	0
1407	0409	061A	061A				001407	19		3,490.00	-	3,490.00	0
0100	0111	031C	031C							347,187.56	-	347,187.56	2
0100	0402	030A	030A							3,868.60	-	3,868.60	0
0100	0111	054A	054A							604,875.08	-	604,875.08	7
8200	0134	401A	401A	91CSEF	18	PC01				-	-	-	0
0100	0111	051M	051M							455,108.35	-	455,108.35	4
1410	0408	061A	061A				101410	18		-	-	-	0
1477	0708	061A	061A				001477	19		5,000.00	-	5,000.00	0
0100	0111	401B	401B							76,922.35	-	76,922.35	1.02
1406	0125	031A	031A				201406	19		127,115.00	-	127,115.00	1
8200	0132	401B	401B	91CSEF	18	PC01				-	-	-	0
0100	0138	053A	053A							11,434.60	-	11,434.60	0
1407	0419	061A	061A				001407	19		6,000.00	-	6,000.00	0
8200	0409	403A	403A	91CSEF	18	PC01				-	-	-	0
0100	0147	403B	403B							53,530.28	-	53,530.28	0
1406	0409	031A	031A				201406	18		-	-	-	0
0100	0408	051O	051O							38,666.68	-	38,666.68	0
1410	0128	061A	061A				201410	19		200.00	-	200.00	0
1406	0125	054A	054A							-	-	-	0
8200	0147	403C	403C	91CSEF	19	PC01				428,301.77	-	428,301.77	0
1434	0125	061A	061A							-	-	-	0
0100	0138	051R	051R							16,655.94	-	16,655.94	0
8200	0408	401C	401C	91CSEF	18	PC01				-	-	-	0
0100	0416	403A	403A							25,590.61	-	25,590.61	0
1394	0128	021R	021R				001394	19		-	-	-	0
1410	0708	061A	061A				101410	19		2,000.00	-	2,000.00	0
0100	0111	021S	021S							411,358.02	-	411,358.02	3
8200	0147	402B	402B	91CSEF	19	PC01				200,944.20	-	200,944.20	0
1413	0111	081I	081I							-	-	-	0
0100	0408	040A	040A							734,720.00	-	734,720.00	0
0100	0408	051Q	051Q							38,666.68	-	38,666.68	0
1421	0111	021C	021C				001421	19		149,519.00	-	149,519.00	1
0100	0128	402E	402E							322.71	-	322.71	0
1437	0409	052B	052B				001437	19		-	-	-	0
0100	0122	402B	402B							21,609.55	-	21,609.55	0.17
0100	0405	030A	030A							26,632.85	-	26,632.85	0
0603	0409	402A	402A							-	-	-	0
1410	0704	061A	061A				101410	18		-	-	-	0
1391	0125	061N	061N				001391	19		274,404.40	-	274,404.40	3
1406	0409	031A	031A				201406	19		750.00	-	750.00	0

Fund Detail	Comp Object	Org Code	Program Code	Grant No	Grant Phase	Agency Code 1	Project No	Project Phase	Agency Code 2	Budget	Vacancy Savings	Total Budget	FTE
8200	0522	403A	403A	91CSEF	18	PC01				-	-	-	0
8200	0409	401A	401A	91CSEF	18	PC01				-	-	-	0
0100	0408	093A	093A							10,500.00	-	10,500.00	0
1406	0138	031A	031A				201406	19		2,467.50	-	2,467.50	0
0100	0134	081D	081D							-	-	-	0
0100	0408	052L	052L							57,370.80	-	57,370.80	0
0100	0408	021R	021R							10,000.00	-	10,000.00	0
1410	0147	061A	061A				101410	19		96,430.07	-	96,430.07	0
0100	0125	403D	403D							13,627.74	-	13,627.74	0.34
1437	0147	031A	031A				001437	19		6,135.26	-	6,135.26	0
0100	0409	015A	015A							264,384.00	-	264,384.00	0
8200	0147	061Q	061Q	7BJA01	19					26,434.45	-	26,434.45	0
0100	0409	051O	051O							43,735.25	-	43,735.25	0
0100	0138	061M	061M							24,236.10	-	24,236.10	0
0100	0408	054B	054B							62,939.38	-	62,939.38	0
1477	0147	061A	061A				001477	19		27,029.70	-	27,029.70	0
0100	0408	054A	054A							5,000.00	-	5,000.00	0
0100	0147	061M	061M	7BJA01	19					-	-	-	0
0603	0408	402A	402A							32,844.00	-	32,844.00	0
0616	0409	093A	093A							1,950,000.00	-	1,950,000.00	0
0100	0147	402B	402B	91CSEF	19	PC01				-	-	-	0
0100	0147	0120	0120							134,849.14	-	134,849.14	0
1477	0408	061A	061A				001477	18		-	-	-	0
8200	0111	402A	402A	91CSEF	19	PC01				2,056,533.41	-	2,056,533.41	27.72
1394	0138	021R	021R				001394	19		-	-	-	0
1413	0147	081F	081F				101413	19		31,543.43	-	31,543.43	0
0100	0411	403A	403A							4,530.50	-	4,530.50	0
0100	0135	093A	093A							3,200.00	-	3,200.00	0
0100	0134	021A	021A							-	-	-	0
0100	0122	403D	403D							38,574.56	-	38,574.56	0.29
0100	0125	061M	061M	7BJA01	19					-	-	-	0
0100	0125	052A	052A							75,323.00	-	75,323.00	1
8200	0704	403A	403A	91CSEF	18	PC01				-	-	-	0
0100	0121	010A	010A							-	-	-	0
8200	0147	401A	401A	91CSEF	19	PC01				536,470.82	-	536,470.82	0
8200	0440	403A	403A	91CSEF	18	PC01				-	-	-	0
1407	0125	021Q	021Q							-	-	-	0
0100	0138	07S3	07S3							4,537.00	-	4,537.00	0
0100	0408	061B	061B							15,375.00	-	15,375.00	0
0100	0111	012D	012D							193,126.49	97,805.60	95,320.89	1
0100	0147	051P	051P							304,857.87	7,809.05	297,048.82	0
0100	0111	092A	092A							1,135,533.68	-	1,135,533.68	15
0100	0147	402A	402A							226,758.30	-	226,758.30	0
0100	0111	052A	052A							1,626,426.12	54,330.32	1,572,095.80	15
0100	0111	061A	061A							1,828,511.39	177,518.00	1,650,993.39	19
0100	0147	081H	081H							132,445.01	23,209.60	109,235.41	0
0100	0111	031A	031A							1,063,047.51	-	1,063,047.51	8.62
0100	0111	401A	401A							1,252,512.03	18,360.31	1,234,151.72	18.02
8200	0408	402A	402A	111501	19					-	-	-	0
1407	0138	061A	061A				001407	19		4,633.28	-	4,633.28	0
8200	0128	403B	403B	91CSEF	18	PC01				-	-	-	0
8200	0409	402A	402A	91CSEF	18	PC01				-	-	-	0

Fund Detail	Comp Object	Org Code	Program Code	Grant No	Grant Phase	Agency Code 1	Project No	Project Phase	Agency Code 2	Budget	Vacancy Savings	Total Budget	FTE
1410	0128	021C	021C				001410	19		250.00	-	250.00	0
0100	0147	061N	061N							95,321.89	-	95,321.89	0
0100	0138	061B	061B							39,957.18	-	39,957.18	0
0100	0137	093A	093A							500.00	-	500.00	0
1410	0138	021C	021C				001410	18		-	-	-	0
8200	0125	403B	403B	91CSEF	19	PC01				39,064.74	-	39,064.74	0.66
0100	0704	030A	030A							29,131.81	-	29,131.81	0
1410	0201	021C	021C				001410	19		500.00	-	500.00	0
0100	0128	403B	403B							-	-	-	0
8200	0134	401A	401A	91CSEF	19	PC01				7,765.00	-	7,765.00	0
1406	0201	031A	031A				201406	18		-	-	-	0
0100	0121	061B	061B							-	-	-	0
0100	0122	021Q	021Q							84,201.50	-	84,201.50	0.5
8200	0111	403E	403E	91CSEF	19	PC01				446,446.72	-	446,446.72	5.94
8200	0409	401A	401A	91CSEF	19	PC01				2,114,242.85	-	2,114,242.85	0
8200	0125	061Q	061Q	7BJA01	19					127,702.66	-	127,702.66	2
0100	0128	402A	402A							1,049.70	-	1,049.70	0
1394	0409	021R	021R				001394	18		-	-	-	0
0100	0138	031A	031A							20,758.57	-	20,758.57	0
0100	0147	081I	081I							141,005.94	-	141,005.94	0
0100	0125	061M	061M							196,576.05	-	196,576.05	2
0100	0135	061B	061B							12,000.00	-	12,000.00	0
1407	0128	061A	061A				001407	19		400.00	-	400.00	0
1437	0147	031A	031A							-	-	-	0
0100	0134	051P	051P							-	-	-	0
1410	0125	061A	061A				101410	19		153,497.59	-	153,497.59	2
1410	0704	061A	061A				101410	19		-	-	-	0
8200	0404	403A	403A	91CSEF	19	PC01				32,476.93	-	32,476.93	0
0100	0409	021Q	021Q							15,310.16	-	15,310.16	0
8200	0416	403A	403A	91CSEF	19	PC01				49,675.89	-	49,675.89	0
1410	0128	061A	061A				101410	19		500.00	-	500.00	0
0100	0138	061A	061A							16,967.56	-	16,967.56	0
0100	0134	402A	402A							-	-	-	0
1421	0111	021R	021R							-	-	-	0
0100	0408	052A	052A							77,718.73	-	77,718.73	0
1406	0138	054A	054A				101406	19		2,151.34	-	2,151.34	0
8200	0440	403A	403A	91CSEF	13	PC01				-	-	-	0
0100	0111	051R	051R							998,963.52	-	998,963.52	8
1437	0419	031E	031E				001437	15		-	-	-	0
8450	0147	093A	093A	RUFFGW	19					39,873.61	-	39,873.61	0
8200	0310	403A	403A	91CSEF	19	PC01				-	-	-	0
0100	0409	07S2	07S2							7,470.74	-	7,470.74	0
0100	0307	403A	403A							6,964.63	-	6,964.63	0
8450	0147	093A	093A	RUFFGT	19					34,177.38	-	34,177.38	0
0100	0408	054C	054C							10,000.00	-	10,000.00	0
1410	0147	021C	021C				001410	19		30,918.04	-	30,918.04	0
1437	0419	031A	031A				001437	19		540.00	-	540.00	0
1437	0111	031A	031A				001437	19		29,638.93	-	29,638.93	0.18
0100	0121	012A	012A							-	-	-	0
1413	0111	081D	081D							-	-	-	0
0100	0310	030A	030A							291,595.00	-	291,595.00	0
0100	0125	061O	061O							93,748.37	-	93,748.37	2

Fund Detail	Comp Object	Org Code	Program Code	Grant No	Grant Phase	Agency Code 1	Project No	Project Phase	Agency Code 2	Budget	Vacancy Savings	Total Budget	FTE
0603	0409	401A	401A							-	-	-	0
0100	0201	093A	093A							7,000.00	-	7,000.00	0
1394	0409	021R	021R				001394	19		-	-	-	0
0100	0409	054B	054B							25,000.00	-	25,000.00	0
0100	0408	015A	015A							-	-	-	0
1410	0419	061A	061A				201410	18		-	-	-	0
0100	0138	403B	403B							2,552.55	-	2,552.55	0
1407	0125	061A	061A				001407	19		125,260.33	-	125,260.33	1
0100	0513	402A	402A							413,845.78	-	413,845.78	0
0100	0138	052A	052A							18,363.04	-	18,363.04	0
1407	0147	021Q	021Q				001407	19		26,317.06	-	26,317.06	0
1391	0147	061N	061N				001391	19		56,801.71	-	56,801.71	0
0100	0138	052K	052K							2,214.60	-	2,214.60	0
0100	0111	402B	402B	91CSEF	19	PC01				-	-	-	0
0100	0111	403D	403D							264,729.13	-	264,729.13	3.4
0100	0409	081D	081D							4,458.62	-	4,458.62	0
0603	0132	403C	403C							6,000.00	-	6,000.00	0
0100	0111	403E	403E							229,987.70	-	229,987.70	3.06
1477	0201	061A	061A				001477	19		10,000.00	-	10,000.00	0
8200	0310	403A	403A	91CSEF	18	PC01				-	-	-	0
1406	0419	031A	031A				201406	18		-	-	-	0
0100	0121	021Q	021Q							40,403.00	-	40,403.00	1
8200	0147	061M	061M	7BJA01	19					-	-	-	0
0100	0494	403C	403C							3,846.00	-	3,846.00	0
1477	0408	061A	061A				001477	19		15,000.00	-	15,000.00	0
0100	0408	081D	081D							7,145.56	-	7,145.56	0
8200	0409	403A	403A	INCENT	18					-	-	-	0
0100	0132	401B	401B							-	-	-	0
0616	0704	093A	093A							150,000.00	-	150,000.00	0
0100	0128	021Q	021Q							-	-	-	0
0100	0138	021S	021S							15,765.56	-	15,765.56	0
1477	0138	061A	061A				001477	19		2,542.30	-	2,542.30	0
1391	0138	061N	061N				001391	19		5,331.22	-	5,331.22	0
0100	0111	052K	052K							321,751.29	92,838.60	228,912.69	2
0100	0111	403C	403C							811,464.82	23,251.93	788,212.89	11.56
0100	0147	021A	021A							95,487.50	6,788.10	88,699.40	0
0100	0147	051O	051O							219,783.48	19,197.70	200,585.78	0
0100	0111	061O	061O							856,268.67	-	856,268.67	7.5
0100	0125	012A	012A							69,395.00	19,040.00	50,355.00	1
0100	0147	061B	061B							562,741.89	24,473.20	538,268.69	0
0100	0147	061Q	061Q							169,121.38	13,684.98	155,436.40	0
0100	0147	052B	052B							268,026.43	15,831.70	252,194.73	0
0100	0111	093A	093A							1,539,435.34	112,718.80	1,426,716.54	12
0100	0307	030A	030A							57,576.80	-	57,576.80	0
8200	0125	403C	403C	91CSEF	19	PC01				247,966.81	-	247,966.81	3.96
8200	0301	403A	403A	91CSEF	18	PC01				-	-	-	0
0100	0128	093A	093A							2,073.95	-	2,073.95	0
0100	0138	052B	052B							21,511.33	-	21,511.33	0
0100	0138	021C	021C							11,554.22	-	11,554.22	0
8200	0147	403C	403C	91CSEF	99	PC01				-	-	-	0
1413	0147	081I	081I				101413	19		35,251.50	-	35,251.50	0
0100	0147	051M	051M							94,207.43	-	94,207.43	0

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8200	0134	403A	403A	91CSEF	18	PC01				-	-	-	0
8450	0121	093A	093A	RUFFGW	19					192,626.00	-	192,626.00	3.5
1406	0708	031A	031A				201406	19		-	-	-	0
8450	0121	093A	093A	RUFFDC	19					27,518.00	-	27,518.00	0.5
0100	0138	021A	021A							5,985.16	-	5,985.16	0
0100	0409	401A	401A							92,570.22	-	92,570.22	0
8200	0134	402A	402A	91CSEF	19	PC01				7,765.00	-	7,765.00	0
0100	0138	402A	402A							956.94	-	956.94	0
1410	0138	021C	021C				001410	19		2,825.38	-	2,825.38	0
8200	0147	402A	402A	111501	19					9,522.92	-	9,522.92	0
0100	0147	031A	031A							246,195.42	-	246,195.42	0
0100	0701	015A	015A							10,000.00	-	10,000.00	0
0100	0111	07S3	07S3							345,018.90	-	345,018.90	2
8450	0111	093A	093A	RUFFGT	19					-	-	-	0
0603	0506	402A	402A							431,131.53	-	431,131.53	0
8200	0408	402A	402A	111501	18					-	-	-	0
0100	0210	403A	403A							33,301.97	-	33,301.97	0
8450	0147	093A	093A	RUFFHU	19					5,282.54	-	5,282.54	0
0100	0111	081I	081I							681,188.11	-	681,188.11	5.6
0100	0128	401A	401A							950.55	-	950.55	0
0100	0706	030A	030A							29,375.90	-	29,375.90	0
0100	0409	053A	053A							29,935.07	-	29,935.07	0
0100	0301	403A	403A							694.72	-	694.72	0
0603	0409	403C	403C							2,760,719.00	-	2,760,719.00	0
8200	0111	402A	402A	INCENT	19					377,893.25	-	377,893.25	6
8230	0111	401A	401A	91CSEF	19	PC01				-	-	-	0
8450	0147	093A	093A	RUFFAU	19					5,696.23	-	5,696.23	0
1410	0704	061A	061A				201410	18		-	-	-	0
0100	0138	092A	092A							51,156.36	-	51,156.36	0
8200	0210	403A	403A	91CSEF	18	PC01				-	-	-	0
0100	0408	051M	051M							13,143.71	-	13,143.71	0
1407	0138	061A	061A				001407	18		-	-	-	0
1406	0708	031A	031A				201406	17		-	-	-	0
1410	0419	021C	021C				001410	18		-	-	-	0
0100	0409	052A	052A							88,738.76	-	88,738.76	0
0100	0111	0110	0110							145,007.00	-	145,007.00	1
1410	0708	061A	061A				201410	19		-	-	-	0
1391	0138	061N	061N				001391	18		-	-	-	0
8200	0147	403D	403D	91CSEF	19	PC01				127,350.52	-	127,350.52	0
0100	0408	061A	061A							6,532.56	-	6,532.56	0
1410	0419	061A	061A				101410	19		17,500.00	-	17,500.00	0
0100	0409	403A	403A							659,608.30	-	659,608.30	0
0100	0419	015A	1015							-	-	-	0
0100	0425	093A	093A							36,000.00	-	36,000.00	0
8200	0111	402D	402D	91CSEF	19	PC01				77,704.35	-	77,704.35	1.32
0100	0121	031A	031A							-	-	-	0
1413	0123	081D	081D				101413	19		6,124.68	-	6,124.68	0.12
8200	0125	402A	402A	INCENT	19					693,622.24	-	693,622.24	10
1406	0138	031A	031A				201406	18		-	-	-	0
0100	0138	021Q	021Q							17,755.39	-	17,755.39	0
0603	0706	403A	403A							3,725.33	-	3,725.33	0
8200	0409	402A	402A	91CSEF	19	PC01				2,687,960.08	-	2,687,960.08	0

Fund Detail	Comp Object	Org Code	Program Code	Grant No	Grant Phase	Agency Code 1	Project No	Project Phase	Agency Code 2	Budget	Vacancy Savings	Total Budget	FTE
1410	0708	061A	061A				201410	17		-	-	-	0
0100	0138	061O	061O							8,052.43	-	8,052.43	0
1410	0201	021C	021C				001410	18		-	-	-	0
8200	0125	402A	402A	111501	19					28,651.19	-	28,651.19	0.34
8200	0111	401A	401A	91CSEF	19	PC01				2,431,346.88	-	2,431,346.88	34.98
8450	0121	093A	093A	RUFFAU	19					27,518.00	-	27,518.00	0.5
0100	0138	081H	081H							10,650.91	-	10,650.91	0
0603	0111	403B	403B							449,648.05	-	449,648.05	4
0100	0409	054A	054A							5,000.00	-	5,000.00	0
0100	0125	402A	402A							53,377.97	-	53,377.97	1.02
0100	0147	012D	012D							39,977.18	2,445.15	37,532.03	0
0100	0111	402A	402A							1,042,073.02	10,347.28	1,031,725.74	13.94
0100	0147	061M	061M							260,537.38	-	260,537.38	0
0100	0147	401A	401A							276,363.73	4,590.08	271,773.65	0
0100	0132	401A	401A							-	-	-	0
0100	0125	010A	010A							127,337.72	-	127,337.72	2
8200	0147	401B	401B	91CSEF	19	PC01				30,909.21	-	30,909.21	0
0100	0147	061Q	061M							-	-	-	0
8200	0111	402E	402E	91CSEF	19	PC01				104,486.68	-	104,486.68	1.32
0100	0138	401A	401A							4,376.51	-	4,376.51	0
8450	0125	093A	093A							-	-	-	0
8230	0147	401A	401A	91CSEF	19	PC01				-	-	-	0
8200	0125	061M	061M	7BJA01	19					-	-	-	0
0100	0138	081D	081D							2,766.70	-	2,766.70	0
8200	0132	403E	403E	91CSEF	18	PC01				-	-	-	0
0100	0138	051O	051O							9,585.48	-	9,585.48	0
0100	0134	052A	052A							-	-	-	0
8200	0409	403A	403A	INCENT	19					175,000.00	-	175,000.00	0
1410	0201	061A	061A				101410	18		-	-	-	0
0100	0508	401A	401A							130,000.00	-	130,000.00	0
1406	0201	031A	031A				201406	19		-	-	-	0
8200	0147	403E	403E	91CSEF	19	PC01				92,414.47	-	92,414.47	0
1396	0128	021A	021A				001396	19		289.00	-	289.00	0
8200	0440	403A	403A	91CSEF	19	PC01				80,546.04	-	80,546.04	0
8200	0147	401C	401C	91CSEF	19	PC01				18,014.45	-	18,014.45	0
0100	0409	052K	052K							21,852.46	-	21,852.46	0
0100	0128	092A	092A							1,998.44	-	1,998.44	0
0100	0128	402B	402B							790.82	-	790.82	0
8200	0401	403A	403A	91CSEF	19	PC01				1,258.84	-	1,258.84	0
0100	0147	054A	054A							125,209.14	-	125,209.14	0
1406	0147	054A	054A				101406	19		22,921.11	-	22,921.11	0
0100	0138	403E	403E							774.47	-	774.47	0
0603	0419	403A	403A							9,853.20	-	9,853.20	0
1434	0147	061A	061A				001434	19		-	-	-	0
8200	0122	403D	403D	91CSEF	19	PC01				74,880.04	-	74,880.04	0.56
1410	0408	061A	061A				101410	19		18,000.00	-	18,000.00	0
0100	0125	061D	061D							-	-	-	0
0100	0409	052B	052B							29,044.20	-	29,044.20	0
1479	0138	021R	021R				001479	19		333.67	-	333.67	0
0100	0122	051P	051P							96,953.70	-	96,953.70	0.8
1410	0409	021C	021C				001410	19		1,495.00	-	1,495.00	0
8200	0219	403A	403A	91CSEF	18	PC01				-	-	-	0

Fund Detail	Comp Object	Org Code	Program Code	Grant No	Grant Phase	Agency Code 1	Project No	Project Phase	Agency Code 2	Budget	Vacancy Savings	Total Budget	FTE
0100	0310	403A	403A							-	-	-	0
0100	0128	052K	052K							-	-	-	0
1413	0111	081D	081D				101413	19		89,243.43	-	89,243.43	1
1413	0111	081H	081H				101413	19		159,957.74	-	159,957.74	1.4
0100	0408	051P	051P							38,666.68	-	38,666.68	0
0100	0147	053A	053A							303,158.11	-	303,158.11	0
1394	0147	021R	021R				001394	19		-	-	-	0
0100	0128	051O	051O							-	-	-	0
0100	0201	030A	1030							-	-	-	0
1477	0201	061A	061A				001477	18		-	-	-	0
8200	0408	402A	402A	91CSEF	18	PC01				-	-	-	0
0100	0408	012D	012D							37,500.00	-	37,500.00	0
0100	0710	040A	040A							37,434.16	-	37,434.16	0
8200	0419	403A	403A	91CSEF	18	PC01				-	-	-	0
1410	0409	021C	021C				001410	18		-	-	-	0
0100	0128	040A	040A							1,712.00	-	1,712.00	0
0100	0701	030A	030A							21,469.49	-	21,469.49	0
1409	0147	061N	061N				001409	19		10,310.21	-	10,310.21	0
0100	0134	061A	061A							-	-	-	0
0100	0409	052L	052L							74,546.75	-	74,546.75	0
0100	0147	021S	021S							85,151.12	-	85,151.12	0
1410	0111	061A	061A				201410	19		130,855.00	-	130,855.00	1
0100	0111	061D	061D							-	-	-	0
8200	0409	402A	402A	07DCAV	19	PC01				100,000.00	-	100,000.00	0
8200	0706	403A	403A	91CSEF	18	PC01				-	-	-	0
1409	0111	061N	061N							-	-	-	0
0100	0122	021C	021C							253,219.50	-	253,219.50	1.65
0100	0125	092A	092A							58,380.68	-	58,380.68	1
1410	0409	061A	061A				201410	18		-	-	-	0
0100	0147	0110	0110							30,016.45	-	30,016.45	0
0603	0408	403C	403C							231,035.00	-	231,035.00	0
0100	0147	402E	402E							11,142.08	-	11,142.08	0
1407	0409	061A	061A				001407	18		-	-	-	0
0100	0111	402D	402D							40,029.51	-	40,029.51	0.68
0100	0125	403C	403C							71,327.62	-	71,327.62	1.02
8200	0147	402D	402D	91CSEF	19	PC01				16,084.80	-	16,084.80	0
1421	0147	021R	021R							-	-	-	0
0100	0147	402B	402B							103,516.70	2,586.82	100,929.88	0
0100	0111	021Q	021Q							1,080,579.15	2,656.11	1,077,923.04	8
0100	0111	052B	052B							1,213,460.18	263,324.40	950,135.78	11
0100	0147	092A	092A							263,918.79	7,863.00	256,055.79	0
0100	0147	054B	054B							454,170.33	-	454,170.33	0
1406	0125	054A	054A				101406	19		110,730.00	-	110,730.00	1
1394	0409	021R	021R				001394	17		-	-	-	0
0100	0419	015A	015A							95,306.17	-	95,306.17	0
0603	0147	403B	403B							104,072.07	-	104,072.07	0
1434	0125	061A	061A				001434	19		-	-	-	0
8200	0147	403B	403B	91CSEF	19	PC01				103,911.73	-	103,911.73	0
8200	0494	403C	403C	91CSEF	19	PC01				7,465.74	-	7,465.74	0
0100	0111	040A	040A							708,079.00	-	708,079.00	6
0100	0121	061M	061M							-	-	-	0
8200	0307	403A	403A	91CSEF	18	PC01				-	-	-	0

Fund Detail	Comp Object	Org Code	Program Code	Grant No	Grant Phase	Agency Code 1	Project No	Project Phase	Agency Code 2	Budget	Vacancy Savings	Total Budget	FTE
8200	0419	403A	403A	91CSEF	19	PC01				19,126.80	-	19,126.80	0
0100	0125	051M	051M							-	-	-	0
0100	0135	061M	061M							6,000.00	-	6,000.00	0
8200	0408	403A	403A	91CSEF	18	PC01				-	-	-	0
0603	0147	403C	403C							282,939.71	-	282,939.71	0
8200	0411	403A	403A	91CSEF	18	PC01				-	-	-	0
0603	0704	403C	403C							-	-	-	0
0603	0407	403A	403A							247,376.70	-	247,376.70	0
0100	0147	092B	092B							171,854.98	-	171,854.98	0
1407	0138	021Q	021Q							-	-	-	0
0615	0401	054A	054A							1,000.00	-	1,000.00	0
8200	0125	402B	402B	91CSEF	19	PC01				37,909.33	-	37,909.33	0.66
8200	0111	401C	401C	91CSEF	19	PC01				87,026.31	-	87,026.31	0.66
0100	0147	015A	015A							20,149.38	-	20,149.38	0
0617	0415	053A	053A							1,000,000.00	-	1,000,000.00	0
1413	0111	081F	081F				101413	19		152,383.73	-	152,383.73	1.4
8200	0111	401B	401B	91CSEF	19	PC01				149,319.87	-	149,319.87	1.98
1421	0138	021R	021R				001421	19		2,990.38	-	2,990.38	0
0603	0402	403A	403A							6,800.00	-	6,800.00	0
1413	0147	081I	081I							-	-	-	0
0100	0138	051Q	051Q							17,146.28	-	17,146.28	0
0100	0121	052L	052L							-	-	-	0
0100	0135	052A	052A							1,000.00	-	1,000.00	0
0100	0408	053A	053A							20,795.00	-	20,795.00	0
1413	0111	081G	081G							-	-	-	0
0100	0409	021R	021R							5,000.00	-	5,000.00	0
8200	0134	403A	403A	91CSEF	19	PC01				7,765.00	-	7,765.00	0
0100	0111	092B	092B							830,217.36	-	830,217.36	9
1406	0138	061D	061D				101406	18		-	-	-	0
8200	0305	403A	403A	91CSEF	19	PC01				106,982.92	-	106,982.92	0
1477	0125	061A	061A				001477	19		130,578.24	-	130,578.24	1
0100	0134	401A	401A							-	-	-	0
1410	0408	061A	061A				201410	19		-	-	-	0
1437	0419	052B	052B				001437	19		-	-	-	0
0100	0411	015A	015A							15,000.00	-	15,000.00	0
0100	0408	403A	403A							43,676.32	-	43,676.32	0
0100	0147	021Q	021Q							264,196.79	-	264,196.79	0
1396	0147	021A	021A				001396	19		54,284.57	-	54,284.57	0
0100	0138	021R	021R							6,332.44	-	6,332.44	0
8200	0132	401B	401B	91CSEF	19	PC01				3,882.00	-	3,882.00	0
0100	0111	07S2	07S2							619,528.42	-	619,528.42	5
0100	0122	031A	031A							126,302.25	-	126,302.25	0.75
8450	0121	093A	093A	RUFFGT	19					137,590.00	-	137,590.00	2.5
1421	0111	021R	021R				001421	19		-	-	-	0
1406	0138	054A	054A				101406	18		-	-	-	0
0100	0125	401A	401A							82,578.51	-	82,578.51	1.02
1410	0201	061A	061A				201410	18		-	-	-	0
1410	0111	061A	061A							-	-	-	0
8200	0111	402B	402B	91CSEF	19	PC01				890,887.70	-	890,887.70	9.9
0100	0147	403D	403D							65,604.78	-	65,604.78	0
1410	0210	061A	061A				201410	18		-	-	-	0
8200	0401	403A	403A	91CSEF	18	PC01				-	-	-	0

Fund Detail	Comp Object	Org Code	Program Code	Grant No	Grant Phase	Agency Code 1	Project No	Project Phase	Agency Code 2	Budget	Vacancy Savings	Total Budget	FTE
8200	0408	401A	401A	91CSEF	18	PC01				-	-	-	0
0100	0111	021A	021A							461,292.27	-	461,292.27	3
0100	0147	081F	081F							126,173.71	-	126,173.71	0
8200	0132	401A	401A	91CSEF	19	PC01				3,882.00	-	3,882.00	0
1410	0409	021C	021C				001410	16		-	-	-	0
0100	0123	081D	081D							24,498.72	-	24,498.72	0.48
1410	0409	061A	061A				201410	19		4,500.00	-	4,500.00	0
0100	0125	021Q	021Q							71,129.32	-	71,129.32	1
0100	0128	010A	010A							1,300.00	-	1,300.00	0
1409	0111	061N	061N				001409	19		49,807.76	-	49,807.76	0.37
0100	0134	403A	403A							-	-	-	0
0100	0111	051O	051O							1,061,755.83	76,790.80	984,965.03	9
0100	0111	051P	051P							1,375,789.61	36,472.00	1,339,317.61	12
0100	0111	07S1	07S1							1,638,034.09	69,373.23	1,568,660.86	11.5
0100	0147	07S1	07S1							339,073.07	-	339,073.07	0
0100	0125	093A	093A							385,770.55	15,167.00	370,603.55	4
0100	0147	081D	081D							90,879.52	22,186.80	68,692.72	0
0100	0111	021C	021C							1,222,249.26	-	1,222,249.26	9
0100	0147	012A	012A							286,045.03	4,760.26	281,284.77	0
8200	0132	401A	401A	91CSEF	18	PC01				-	-	-	0
0100	0111	061N	061N							460,492.15	-	460,492.15	4.63
0100	0408	401C	401C							60,955.78	-	60,955.78	0
0100	0111	052L	052L							916,652.38	-	916,652.38	8
8200	0307	403A	403A	91CSEF	19	PC01				13,519.57	-	13,519.57	0
1477	0128	061A	061A				001477	19		250.00	-	250.00	0
8450	0147	093A	093A							-	-	-	0
0100	0135	061A	061A							4,000.00	-	4,000.00	0
1413	0147	081D	081D							-	-	-	0
0100	0125	051R	051R							81,000.16	-	81,000.16	1
8200	0147	402A	402A	INCENT	19					221,803.70	-	221,803.70	0
1396	0138	021A	021A				001396	19		5,158.20	-	5,158.20	0
0100	0111	061Q	061M							-	-	-	0
0100	0138	081G	081G							15,950.47	-	15,950.47	0
1437	0201	052B	052B				001437	17		-	-	-	0
1413	0147	081D	081D				101413	19		19,741.21	-	19,741.21	0
0100	0201	030A	030A							98,869.58	-	98,869.58	0
0100	0121	092A	092A							-	-	-	0
0100	0138	054C	054C							2,638.70	-	2,638.70	0
0100	0122	052B	052B							81,353.50	-	81,353.50	0.5
8200	0494	403C	403C	91CSEF	18	PC01				-	-	-	0
0100	0305	403A	403A							55,112.41	-	55,112.41	0
1421	0138	021R	021R				001421	18		-	-	-	0
1396	0138	021A	021A				001396	18		-	-	-	0
0100	0409	051M	051M							16,760.04	-	16,760.04	0
1396	0125	021A	021A							-	-	-	0
0100	0138	403C	403C							688.44	-	688.44	0
0100	0121	093A	093A							385,252.00	-	385,252.00	7
8200	0704	403A	403A	91CSEF	19	PC01				19,126.80	-	19,126.80	0
0100	0147	052L	052L							189,747.05	-	189,747.05	0
1410	0138	061A	061A				101410	18		-	-	-	0
0100	0122	092A	092A							81,055.67	-	81,055.67	0.6
1410	0138	061A	061A				101410	19		8,995.10	-	8,995.10	0

Fund Detail	Comp Object	Org Code	Program Code	Grant No	Grant Phase	Agency Code 1	Project No	Project Phase	Agency Code 2	Budget	Vacancy Savings	Total Budget	FTE
0100	0121	081D	081D							-	-	-	0
0100	0125	051Q	051Q							73,174.90	-	73,174.90	1
1410	0111	061A	061A				101410	19		312,348.14	-	312,348.14	3
0100	0147	061D	061D							-	-	-	0
1410	0408	061A	061A				201410	18		-	-	-	0
0100	0111	015A	015A							97,340.00	-	97,340.00	1
1437	0111	031A	031A							-	-	-	0
0100	0121	021S	021S							-	-	-	0
0100	0706	403A	403A							14,342.47	-	14,342.47	0
0100	0404	403A	403A							16,730.54	-	16,730.54	0
1410	0147	061A	061A				201410	19		27,086.99	-	27,086.99	0
8200	0122	403C	403C	91CSEF	19	PC01				88,094.16	-	88,094.16	0.66
1413	0111	081G	081G				101413	19		181,258.11	-	181,258.11	1.4
0100	0128	053A	053A							-	-	-	0
0100	0147	061A	061A							378,501.85	-	378,501.85	0
1437	0409	031A	031A				001437	19		674.00	-	674.00	0
8200	0210	403A	403A	91CSEF	19	PC01				64,645.02	-	64,645.02	0
0100	0128	403C	403C							6,314.00	-	6,314.00	0
0100	0494	040A	040A							238,606.19	-	238,606.19	0
8200	0409	403A	403A	91CSEF	19	PC01				2,540,670.00	-	2,540,670.00	0
8200	0111	402A	402A	111501	19					17,353.26	-	17,353.26	0.34
1410	0125	021C	021C				001410	19		149,362.50	-	149,362.50	1
0100	0408	012A	012A							16,828.46	-	16,828.46	0
0100	0408	021Q	021Q							14,348.10	-	14,348.10	0
0100	0138	054A	054A							5,432.64	-	5,432.64	0
0100	0125	021S	021S							-	-	-	0
0100	0409	051R	051R							60,707.33	-	60,707.33	0
8200	0402	403A	403A	91CSEF	18	PC01				-	-	-	0
8200	0411	403A	403A	91CSEF	19	PC01				8,794.50	-	8,794.50	0
1407	0147	061A	061A				001407	19		25,928.89	-	25,928.89	0
0100	0111	403B	403B							238,476.15	-	238,476.15	2.38
0100	0147	051R	051R							223,552.48	-	223,552.48	0
0616	0201	093A	093A							150,000.00	-	150,000.00	0
1396	0125	021A	021A				001396	19		262,244.29	-	262,244.29	2
0100	0219	040A	040A							220,545.80	-	220,545.80	0
1410	0147	061A	061A							-	-	-	0
8200	0706	403A	403A	91CSEF	19	PC01				35,072.76	-	35,072.76	0
0100	0147	061O	061O							196,653.52	-	196,653.52	0
0100	0111	051Q	051Q							753,612.32	27,662.71	725,949.61	7
0100	0147	051Q	051Q							171,144.96	6,915.68	164,229.28	0
0100	0111	012A	012A							1,312,465.01	147,834.00	1,164,631.01	12
0100	0147	093A	093A							478,264.85	28,179.70	450,085.15	0
1434	0147	061A	061A							-	-	-	0
0100	0125	402B	402B							19,529.05	-	19,529.05	0.34
8200	0111	403C	403C	91CSEF	99	PC01				-	-	-	0
8200	0301	403A	403A	91CSEF	19	PC01				1,348.57	-	1,348.57	0
0100	0440	030A	030A							384,631.89	-	384,631.89	0
8200	0147	401A	401A	91CSEF	18	PC01				-	-	-	0
8200	0522	403A	403A	91CSEF	19	PC01				500,000.00	-	500,000.00	0
0100	0132	403E	403E							-	-	-	0
0100	0138	403D	403D							467.91	-	467.91	0
0100	0147	021C	021C							305,422.05	-	305,422.05	0

Fund Detail	Comp Object	Org Code	Program Code	Grant No	Grant Phase	Agency Code 1	Project No	Project Phase	Agency Code 2	Budget	Vacancy Savings	Total Budget	FTE
0100	0147	054C	054C							64,584.00	-	64,584.00	0
0100	0147	07S3	07S3							71,418.92	-	71,418.92	0
0100	0305	030A	030A							450,584.67	-	450,584.67	0
1406	0419	031A	031A				201406	19		1,200.00	-	1,200.00	0
0100	0138	07S1	07S1							24,266.33	-	24,266.33	0
8200	0408	402A	402A	91CSEF	19	PC01				155,130.75	-	155,130.75	0
1407	0125	021Q	021Q				001407	19		127,135.57	-	127,135.57	1
0615	0419	054A	054A							3,000.00	-	3,000.00	0
8200	0147	0120	0120	91CSEF	19	PC01				33,166.90	-	33,166.90	0
0100	0147	402D	402D							8,286.11	-	8,286.11	0
8200	0408	401A	401A	91CSEF	19	PC01				331,184.70	-	331,184.70	0
0100	0138	081I	081I							11,241.94	-	11,241.94	0
1410	0419	061A	061A				201410	19		10,500.00	-	10,500.00	0
1437	0138	052B	052B				001437	19		-	-	-	0
0100	0308	403A	403A							19,811.92	-	19,811.92	0
0100	0138	054B	054B							19,804.72	-	19,804.72	0
0100	0138	402B	402B							3,751.00	-	3,751.00	0
0603	0408	401A	401A							170,610.30	-	170,610.30	0
0100	0401	403A	403A							648.49	-	648.49	0
0100	0111	081F	081F							609,534.92	-	609,534.92	5.6
8200	0147	402A	402A	91CSEF	19	PC01				458,663.67	-	458,663.67	0
0100	0111	081G	081G							823,491.53	-	823,491.53	6.6
1406	0147	031A	031A				201406	19		26,312.81	-	26,312.81	0
0100	0147	031C	031C							71,867.83	-	71,867.83	0
1410	0708	061A	061A				101410	17		-	-	-	0
0100	0111	401C	401C							44,831.74	-	44,831.74	0.34
0603	0125	403C	403C							156,570.53	-	156,570.53	2.02
0100	0138	012A	012A							-	-	-	0
0100	0111	0120	0120							651,445.15	-	651,445.15	5.68
0100	0147	07S2	07S2							128,242.38	-	128,242.38	0
8200	0308	403A	403A	91CSEF	18	PC01				-	-	-	0
0100	0111	021R	021R							468,784.60	-	468,784.60	2.95
8200	0128	403B	403B	91CSEF	19	PC01				6,413.36	-	6,413.36	0
0100	0708	015A	015A							43,000.00	-	43,000.00	0
1409	0147	061N	061N							-	-	-	0
1410	0201	061A	061A				201410	19		-	-	-	0
0100	0409	061B	061B							4,405.69	-	4,405.69	0
1410	0419	061A	061A				101410	18		-	-	-	0
0100	0125	061B	061B							63,932.55	-	63,932.55	1
0100	0147	401C	401C							9,280.17	-	9,280.17	0
1407	0419	061A	061A				001407	18		-	-	-	0
0100	0147	081G	081G							170,462.76	-	170,462.76	0
0100	0440	403A	403A							41,493.42	-	41,493.42	0
1406	0128	031A	031A				201406	19		250.00	-	250.00	0
0603	0111	403C	403C							1,210,288.04	-	1,210,288.04	14.36
0100	0111	061Q	061Q							817,011.53	-	817,011.53	10
8200	0402	403A	403A	91CSEF	19	PC01				13,200.00	-	13,200.00	0
8200	0147	402E	402E	91CSEF	19	PC01				21,628.74	-	21,628.74	0
1477	0419	061A	061A				001477	19		2,500.00	-	2,500.00	0
0100	0401	030A	030A							25,000.00	-	25,000.00	0
8200	0125	402A	402A	91CSEF	19	PC01				159,233.10	-	159,233.10	2.64
8450	0147	093A	093A	RUFFDC	19					5,696.23	-	5,696.23	0

Fund Detail	Comp Object	Org Code	Program Code	Grant No	Grant Phase	Agency Code 1	Project No	Project Phase	Agency Code 2	Budget	Vacancy Savings	Total Budget	FTE
1413	0147	081H	081H				101413	19		33,111.25	-	33,111.25	0
0100	0409	402A	402A							1,400,471.22	-	1,400,471.22	0
0100	0111	402B	402B							458,942.14	-	458,942.14	5.1
0100	0136	061B	061B							2,000.00	-	2,000.00	0
8200	0111	403B	403B	91CSEF	19	PC01				462,924.30	-	462,924.30	4.62
1394	0125	021R	021R				001394	19		-	-	-	0
0100	0122	403C	403C							45,381.84	-	45,381.84	0.34
0100	0416	030A	030A							65,000.00	-	65,000.00	0
8200	0409	402A	402A	07DCAV	18	PC01				-	-	-	0
0100	0409	051P	051P							43,735.25	-	43,735.25	0
8450	0125	061N	061N				001391	19		-	-	-	0
0100	0128	012D	012D							2,342.00	-	2,342.00	0
0100	0147	040A	040A							164,765.99	-	164,765.99	0
0100	0125	403B	403B							20,124.26	-	20,124.26	0.34
0603	0704	403A	403A							9,853.20	-	9,853.20	0
1477	0138	061A	061A				001477	18		-	-	-	0
8200	0111	403C	403C	91CSEF	19	PC01				1,733,029.73	-	1,733,029.73	25.08
0100	0111	081D	081D							414,532.75	88,747.20	325,785.55	5
0100	0147	052K	052K							66,602.51	23,209.65	43,392.86	0
0100	0147	010A	010A							235,788.50	-	235,788.50	0
0100	0111	061M	061M							1,062,058.62	199,693.00	862,365.62	8
1479	0111	021R	021R				001479	19		8,008.56	-	8,008.56	0.05
0100	0138	061N	061N							4,001.88	-	4,001.88	0
1421	0147	021C	021C				001421	19		30,950.43	-	30,950.43	0
0100	0111	402E	402E							53,826.47	-	53,826.47	0.68
0603	0409	403A	403A							539,860.84	-	539,860.84	0
0100	0409	051Q	051Q							43,735.25	-	43,735.25	0
0100	0138	093A	093A							32,518.45	-	32,518.45	0
0100	0135	052B	052B							1,000.00	-	1,000.00	0
0100	0111	054C	054C							312,000.00	-	312,000.00	2
1410	0419	021C	021C				001410	19		1,200.00	-	1,200.00	0
1410	0704	061A	061A				201410	19		-	-	-	0
1396	0147	021A	021A							-	-	-	0
0100	0125	040A	040A							87,892.00	-	87,892.00	1
8200	0408	403A	403A	91CSEF	19	PC01				132,600.44	-	132,600.44	0
1437	0409	052B	052B				001437	18		-	-	-	0
8450	0111	093A	093A	RUFFHU	19					-	-	-	0
1410	0138	061A	061A				201410	19		2,542.30	-	2,542.30	0
8200	0111	0120	0120	91CSEF	19	PC01				160,226.54	-	160,226.54	1.32
8450	0125	093A	093A	RUFFGT	19					27,518.00	-	27,518.00	0.5
0100	0135	051M	051M							300.00	-	300.00	0
8200	0404	403A	403A	91CSEF	18	PC01				-	-	-	0
8200	0416	403A	403A	91CSEF	18	PC01				-	-	-	0
0100	0409	012A	012A							25,882.30	-	25,882.30	0
0100	0408	052B	052B							2,881.93	-	2,881.93	0
0100	0125	031A	031A							-	-	-	0
0100	0409	040A	040A							472,980.43	-	472,980.43	0
1394	0138	021R	021R				001394	18		-	-	-	0
8450	0125	093A	093A	RUFFHU	19					25,519.50	-	25,519.50	0.5
0616	0408	093A	093A							2,750,000.00	-	2,750,000.00	0
1406	0147	054A	054A							-	-	-	0
1407	0147	021Q	021Q							-	-	-	0

Fund Detail	Comp Object	Org Code	Program Code	Grant No	Grant Phase	Agency Code 1	Project No	Project Phase	Agency Code 2	Budget	Vacancy Savings	Total Budget	FTE
8200	0111	403D	403D	91CSEF	19	PC01				513,885.93	-	513,885.93	6.6
1479	0147	021R	021R				001479	19		1,657.77	-	1,657.77	0
0100	0409	07S1	07S1							13,494.97	-	13,494.97	0
1413	0147	081G	081G				101413	19		37,520.45	-	37,520.45	0
8200	0134	402A	402A	91CSEF	18	PC01				-	-	-	0
0100	0408	051R	051R							44,467.29	-	44,467.29	0
0100	0330	030A	030A							20,893.00	-	20,893.00	0
0615	0408	054A	054A							6,000.00	-	6,000.00	0
1413	0111	081I	081I				101413	19		170,297.02	-	170,297.02	1.4
1421	0147	021R	021R				001421	19		-	-	-	0
8200	0308	403A	403A	91CSEF	19	PC01				38,458.43	-	38,458.43	0
0100	0134	093A	093A							300,000.00	-	300,000.00	0
1410	0708	061A	061A				201410	18		-	-	-	0
8200	0305	403A	403A	91CSEF	18	PC01				-	-	-	0
0603	0125	403B	403B							53,115.62	-	53,115.62	1
1437	0201	052B	052B				001437	19		-	-	-	0
8200	0125	403D	403D	91CSEF	19	PC01				26,453.86	-	26,453.86	0.66
8200	0219	403A	403A	91CSEF	19	PC01				19,800.00	-	19,800.00	0
8200	0125	401A	401A	91CSEF	19	PC01				160,299.45	-	160,299.45	1.98
0100	0138	07S2	07S2							5,611.16	-	5,611.16	0
0100	0301	030A	030A							3,663.26	-	3,663.26	0
1410	0708	061A	061A				101410	18		-	-	-	0
8450	0147	061N	061N				001391	19		-	-	-	0
1437	0201	031A	031A				001437	19		225.00	-	225.00	0
0100	0404	030A	030A							28,651.31	-	28,651.31	0
0100	0408	030A	030A							25,000.00	-	25,000.00	0
0603	0408	403A	403A							8,867.88	-	8,867.88	0
8200	0111	401A	401A	91CSEF	18	PC01				-	-	-	0
1410	0210	061A	061A				201410	19		1,000.00	-	1,000.00	0
1410	0201	061A	061A				101410	19		-	-	-	0
0100	0138	051P	051P							16,190.10	-	16,190.10	0
0100	0147	401B	401B							15,922.92	-	15,922.92	0
1413	0147	081G	081G							-	-	-	0
0100	0138	081F	081F							9,730.38	-	9,730.38	0
0100	0308	040A	040A							366,246.39	-	366,246.39	0
8200	0122	402B	402B	91CSEF	19	PC01				41,947.95	-	41,947.95	0.33
0100	0135	081I	081I							2,500.00	-	2,500.00	0
1437	0138	052B	052B				001437	18		-	-	-	0
1477	0708	061A	061A				001477	17		-	-	-	0
0100	0147	021R	021R							97,038.42	-	97,038.42	0
0100	0704	040A	040A							211,226.00	-	211,226.00	0
0100	0147	403E	403E							47,607.43	-	47,607.43	0
0100	0128	07S2	07S2							-	-	-	0
0100	0408	402A	402A							47,071.84	-	47,071.84	0