

**FY: 10**

Period: 16

**Babynet Budget & Expenditures**

Fund Key	Grant Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance
50550000	H63010007609	H630_0517	PERS SVC	\$12,856	\$12,856	\$0
			EMPLOYER CONTRIB	\$7,175	\$7,175	(\$0)
			OTHER OPERATING	\$1,343,829		\$1,343,829
			CONTRACTUAL SVC		\$1,340,853	(\$1,340,853)
			SUPPLY AND MATERIAL		\$132	(\$132)
			TRAVEL		\$2,831	(\$2,831)
			BUDGET - INDIRECT CO		\$14	(\$14)
		H630_0517		<b>\$1,363,860</b>	<b>\$1,363,860</b>	<b>\$0</b>
				<b>TOTAL</b>	<b>\$1,363,860</b>	
				<b>Sub-Total</b>	<b>\$1,363,860</b>	<b>\$1,363,860</b>
51S30000	H63010007809	H630_0517	PERS SVC	\$0		\$0
			EMPLOYER CONTRIB	\$4,347	\$4,347	\$0
			OTHER OPERATING	\$2,638,751		\$2,638,751
			CONTRACTUAL SVC		\$2,630,339	(\$2,630,339)
			SUPPLY AND MATERIAL		\$968	(\$968)
			TRAVEL		\$7,116	(\$7,444)
		BUDGET - INDIRECT CO		\$0	\$0	
		H630_0517		<b>\$2,643,098</b>	<b>\$2,642,770</b>	<b>\$0</b>
		<b>TOTAL</b>	<b>\$2,642,770</b>			
		<b>Sub-Total</b>	<b>\$2,643,098</b>	<b>\$2,642,770</b>	<b>\$0</b>	
			<b>TOTAL FEDERAL</b>	<b>\$4,006,958</b>	<b>\$4,006,630</b>	<b>\$0</b>

Period: 12

FY: 2011

**BabyNet Budget & Expenditures**

Fund Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance	% Expended
<b>50550000</b>	H630_0517	PERS SVC	\$440,210	\$440,210	(\$0)	100.00%
	H630_0517	EMPLOYER CONTRIB	\$264,478	\$137,943	\$126,535	52.16%
	H630_0517	OTHER OPERATING	\$6,428,408		\$6,428,408	
	H630_0517	CONTRACTUAL SVC		\$7,575,361	(\$7,575,361)	
	H630_0517	SUPPLY AND MATERIAL		\$9,273	(\$9,273)	
	H630_0517	FIXED CHGS AND CONT		\$6,288	(\$6,288)	
	H630_0517	TRAVEL		\$13,851	(\$13,851)	
	H630_0517	BUDGET - INDIRECT CO		\$4,736	(\$4,736)	
		<b>Sub-Total</b>	<b>\$7,133,096</b>	<b>\$8,187,662</b>	<b>(\$1,054,566)</b>	<b>114.78%</b>
<b>51S30000</b>	H630_0517	OTHER OPERATING	\$1,948,536		\$1,948,536	
	H630_0517	CONTRACTUAL SVC		\$900,000	(\$900,000)	
	H630_0517	SUPPLY AND MATERIAL		\$0	\$0	
	H630_0517	TRAVEL		\$0	\$329	
	H630_0517	BUDGET - INDIRECT CO		\$0	\$0	
		<b>Sub-Total</b>	<b>\$1,948,536</b>	<b>\$900,000</b>	<b>\$1,048,864</b>	<b>46.19%</b>
		<b>TOTAL AGENCY</b>	<b>\$9,081,632</b>	<b>\$9,087,662</b>	<b>(\$5,701)</b>	<b>100.07%</b>

Period: 12

FY: 2012

**BabyNet Budget & Expenditures**

Fund Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance	% Expended
10010000	H620_0100	PERS SVC		\$1,157,343	(\$1,157,343)	
	H620_0100	EMPLOYER CONTRIB		\$405,383	(\$405,383)	
	H620_0100	CONTRACTUAL SVC		\$4,127	(\$4,127)	
	H620_0100	SUPPLY AND MATERIAL		\$3,816	(\$3,816)	
	H620_0100	FIXED CHGS AND CONT		\$4,555	(\$5,733)	
	H620_0100	TRAVEL		\$27,869	(\$27,869)	
	H620_0105	CONTRACTUAL SVC		\$447	(\$447)	
	H620_0105	SUPPLY AND MATERIAL		\$87	(\$87)	
	H620_0105	TRAVEL		\$13,286	(\$13,286)	
		<b>Sub-Total</b>		<b>\$1,616,912</b>	<b>(\$1,618,090)</b>	
37640007	H620_0100	PERS SVC	\$250,000		\$250,000	
	H620_0105	OTHER OPERATING	\$250,000		\$250,000	
		<b>Sub-Total</b>	<b>\$500,000</b>		<b>\$500,000</b>	
42200000	H620_0100	PERS SVC		\$0	\$0	
	H620_0100	EMPLOYER CONTRIB		\$0	\$0	
		<b>Sub-Total</b>		<b>\$0</b>	<b>\$0</b>	
42870000	H620_0100	PERS SVC		\$78,325	(\$78,325)	
	H620_0100	EMPLOYER CONTRIB		\$929	(\$929)	
	H620_0100	CONTRACTUAL SVC		\$162,059	(\$166,870)	
	H620_0100	SUPPLY AND MATERIAL		\$31,436	(\$48,149)	
	H620_0100	FIXED CHGS AND CONT		\$10,998	(\$13,481)	
	H620_0100	TRAVEL		\$45,254	(\$45,254)	
	H620_0105	CONTRACTUAL SVC		\$1,669	(\$1,669)	
		<b>Sub-Total</b>		<b>\$330,671</b>	<b>(\$354,678)</b>	
58K60000	H620_0100	PERS SVC	\$360,860	\$377,873	(\$17,013)	104.71%
	H620_0100	EMPLOYER CONTRIB	\$0	\$119,585	(\$119,585)	#DIV/0
	H620_0100	OTHER OPERATING	\$7,506,794		\$7,506,794	
	H620_0100	CONTRACTUAL SVC		\$4,489,099	(\$4,489,100)	
	H620_0100	SUPPLY AND MATERIAL		\$22,332	(\$22,332)	
	H620_0100	FIXED CHGS AND CONT		\$12,801	(\$12,802)	
	H620_0100	TRAVEL		\$14,867	(\$14,867)	
	H620_0100	BUDGET - INDIRECT CO		\$132,483	(\$132,483)	
	H620_0105	CONTRACTUAL SVC		\$1,233,217	(\$1,233,217)	
	H620_0105	TRAVEL			\$0	

Period: 12

FY: 2012

**BabyNet Budget & Expenditures**

Fund Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance	% Expended
	H620_0105	BUDGET - INDIRECT CO		\$32,126	(\$32,126)	
		<b>Sub-Total</b>	<b>\$7,867,654</b>	<b>\$6,434,383</b>	<b>\$1,433,269</b>	<b>81.78%</b>
<b>58S70000</b>	H620_0100	OTHER OPERATING	\$0		\$0	
	H620_0100	CONTRACTUAL SVC		\$1,276,791	(\$1,276,791)	
		<b>Sub-Total</b>	<b>\$0</b>	<b>\$1,276,791</b>	<b>(\$1,276,791)</b>	<b>#DIV/0</b>
		<b>TOTAL AGENCY</b>	<b>\$8,367,654</b>	<b>\$9,658,757</b>	<b>(\$1,316,290)</b>	<b>115.43%</b>

Period: 12

FY: 2013

**BabyNet Budget & Expenditures**

Fund Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance	% Expended
10010000	000000000000	PERS SVC	\$355,610		\$355,610	
	000000000000	OTHER OPERATING	(\$314,584)		(\$314,584)	
	000000000000	MISC OPS	\$0		\$0	
	H630_0594	PERS SVC		\$1,337,124	(\$1,337,124)	
	H630_0594	EMPLOYER CONTRIB		\$380,124	(\$380,124)	
	H630_0594	CONTRACTUAL SVC		\$23,149	(\$23,149)	
	H630_0594	SUPPLY AND MATERIAL		\$9,265	(\$9,265)	
	H630_0594	FIXED CHGS AND CONT		\$13,312	(\$13,312)	
	H630_0594	TRAVEL		\$51,182	(\$51,182)	
	H630_0595	CONTRACTUAL SVC		\$55,505	(\$55,505)	
H630_0595	FIXED CHGS AND CONT		\$115	(\$115)		
		<b>Sub-Total</b>	<b>\$41,026</b>	<b>\$1,869,776</b>	<b>(\$1,828,750)</b>	<b>4,557.57%</b>
37640007	000000000000	PERS SVC	\$226,983		\$226,983	
	000000000000	EMPLOYER CONTRIB	\$121,988		\$121,988	
	000000000000	OTHER OPERATING	\$1,051,029		\$1,051,029	
	H630_0594	PERS SVC		\$41,109	(\$41,109)	
	H630_0594	EMPLOYER CONTRIB		\$121,988	(\$121,988)	
	H630_0594	CONTRACTUAL SVC		\$48,401	(\$48,401)	
	H630_0594	SUPPLY AND MATERIAL		\$46,963	(\$46,963)	
	H630_0594	FIXED CHGS AND CONT		\$109,901	(\$109,901)	
	H630_0594	TRAVEL		\$16,995	(\$16,995)	
	H630_0595	OTHER OPERATING	\$0		\$0	
H630_0595	CONTRACTUAL SVC		\$311,041	(\$311,041)		
H630_0595	FIXED CHGS AND CONT		\$83	(\$83)		
		<b>Sub-Total</b>	<b>\$1,400,000</b>	<b>\$696,483</b>	<b>\$703,517</b>	<b>49.75%</b>
42870000	000000000000	PERS SVC	\$173,910		\$173,910	
	000000000000	OTHER OPERATING	\$426,764		\$426,764	
	H630_0594	PERS SVC		\$173,910	(\$173,910)	
	H630_0594	CONTRACTUAL SVC		\$0	\$0	
	H630_0594	SUPPLY AND MATERIAL		\$0	\$0	
	H630_0594	TRAVEL		\$0	\$0	
	H630_0595	CONTRACTUAL SVC		\$216,835	(\$216,835)	
		<b>Sub-Total</b>	<b>\$600,674</b>	<b>\$390,745</b>	<b>\$209,929</b>	<b>65.05%</b>
50550000	H630_0572	EMPLOYER CONTRIB	\$0		\$0	
	H630_0574	PERS SVC	\$0		\$0	

Period: 12

FY: 2013

**BabyNet Budget & Expenditures**

Fund Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance	% Expended
	H630_0594	PERS SVC	\$0	\$390,392	(\$390,392)	#DIV/0
	H630_0594	EMPLOYER CONTRIB	\$0	\$119,647	(\$119,647)	#DIV/0
	H630_0594	OTHER OPERATING	\$0		\$0	
	H630_0594	CONTRACTUAL SVC		\$721,651	(\$721,651)	
	H630_0594	SUPPLY AND MATERIAL		\$17,086	(\$17,086)	
	H630_0594	FIXED CHGS AND CONT		\$1,808	(\$1,808)	
	H630_0594	TRAVEL		\$16,138	(\$16,138)	
	H630_0594	BUDGET - INDIRECT CO		\$2,482	(\$2,482)	
	H630_0595	PERS SVC	\$0		\$0	
	H630_0595	EMPLOYER CONTRIB	\$0	\$10,357	(\$10,357)	#DIV/0
	H630_0595	OTHER OPERATING	\$0		\$0	
	H630_0595	CONTRACTUAL SVC		\$4,854,624	(\$4,854,624)	
	H630_0595	SUPPLY AND MATERIAL		\$52,965	(\$52,965)	
	H630_0595	FIXED CHGS AND CONT		\$1,630	(\$1,630)	
	H630_0595	TRAVEL		\$2,044	(\$2,044)	
	H630_0595	BUDGET - INDIRECT CO		\$2,010	(\$2,010)	
		<b>Sub-Total</b>	<b>\$0</b>	<b>\$6,192,833</b>	<b>(\$6,192,833)</b>	<b>#DIV/0</b>
		<b>TOTAL AGENCY</b>	<b>\$2,041,700</b>	<b>\$9,149,837</b>	<b>(\$7,108,137)</b>	<b>448.15%</b>

Period: 12

FY: 2014

**BabyNet Budget & Expenditures**

Fund Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance	% Expended
10010024	H630_0595	PERS SVC		\$0	\$0	
	H630_0595	EMPLOYER CONTRIB		\$0	\$0	
	<b>Sub-Total</b>			<b>\$0</b>	<b>\$0</b>	
10019001	000000000000	EMPLOYER CONTRIB	\$20,580		\$20,580	
	H630_0594	EMPLOYER CONTRIB		\$20,580	(\$20,580)	
	<b>Sub-Total</b>		<b>\$20,580</b>	<b>\$20,580</b>	<b>\$0</b>	<b>100.00%</b>
37640007	000000000000	PERS SVC	\$0		\$0	
	000000000000	OTHER OPERATING	\$0		\$0	
	H630_0594	CONTRACTUAL SVC		\$0	\$0	
	H630_0594	FIXED CHGS AND CONT		\$0	\$0	
	<b>Sub-Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0</b>
37649007	000000000000	PERS SVC	\$0		\$0	
	000000000000	OTHER OPERATING	\$1,000,000		\$1,000,000	
	H630_0594	CONTRACTUAL SVC		\$494,962	(\$494,962)	
	H630_0594	SUPPLY AND MATERIAL		\$35,711	(\$35,711)	
	H630_0594	FIXED CHGS AND CONT		\$126,656	(\$126,656)	
	H630_0594	TRAVEL		\$25,943	(\$25,943)	
	H630_0595	CONTRACTUAL SVC		\$238,438	(\$238,438)	
	<b>Sub-Total</b>		<b>\$1,000,000</b>	<b>\$921,710</b>	<b>\$78,290</b>	<b>92.17%</b>
42870000	000000000000	PERS SVC	\$0		\$0	
	000000000000	EMPLOYER CONTRIB	\$0		\$0	
	000000000000	OTHER OPERATING	\$0		\$0	
	H630_0594	PERS SVC		\$0	\$0	
	H630_0594	EMPLOYER CONTRIB		\$0	\$0	
	H630_0594	CONTRACTUAL SVC		(\$0)	\$0	
	H630_0594	SUPPLY AND MATERIAL		\$0	(\$0)	
	H630_0594	FIXED CHGS AND CONT		(\$0)	\$0	
	H630_0594	TRAVEL		\$0	(\$0)	
	H630_0595	PERS SVC		\$0	\$0	
	H630_0595	EMPLOYER CONTRIB		\$0	\$0	
	H630_0595	CONTRACTUAL SVC		\$0	\$0	
	<b>Sub-Total</b>		<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>#DIV/0</b>
	42879000	000000000000	PERS SVC	\$100,000		\$100,000
000000000000		EMPLOYER CONTRIB	\$0		\$0	

Period: 12

FY: 2014

**BabyNet Budget & Expenditures**

Fund Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance	% Expended
	000000000000	OTHER OPERATING	\$619,233		\$619,233	
	H630_0594	CONTRACTUAL SVC		\$0	\$0	
	H630_0594	SUPPLY AND MATERIAL		\$0	(\$0)	
	H630_0594	FIXED CHGS AND CONT		\$0	\$0	
	H630_0594	TRAVEL		\$0	(\$0)	
	H630_0595	EMPLOYER CONTRIB		\$0	\$0	
		<b>Sub-Total</b>	<b>\$719,233</b>	<b>\$0</b>	<b>\$719,233</b>	<b>0.00%</b>
<b>42879002</b>	000000000000	PERS SVC	\$1,549,958		\$1,549,958	
	000000000000	EMPLOYER CONTRIB	\$512,577		\$512,577	
	000000000000	OTHER OPERATING	\$878,592		\$878,592	
	H630_0580	EMPLOYER CONTRIB		\$0	\$0	
	H630_0594	PERS SVC		\$93,048	(\$93,048)	
	H630_0594	EMPLOYER CONTRIB		\$4,073	(\$4,073)	
	H630_0594	CONTRACTUAL SVC		\$153,757	(\$153,757)	
	H630_0594	SUPPLY AND MATERIAL		\$23,998	(\$23,998)	
	H630_0594	FIXED CHGS AND CONT		\$6,815	(\$6,815)	
	H630_0594	TRAVEL		\$23,284	(\$23,284)	
	H630_0594	ASSET(NCAP)		\$848	(\$848)	
	H630_0595	PERS SVC		\$1,456,909	(\$1,456,909)	
	H630_0595	EMPLOYER CONTRIB		\$508,504	(\$508,504)	
	H630_0595	CONTRACTUAL SVC		\$602,014	(\$602,014)	
		<b>Sub-Total</b>	<b>\$2,941,127</b>	<b>\$2,873,251</b>	<b>\$67,876</b>	<b>97.69%</b>
<b>50550000</b>	H630_0594	PERS SVC	\$0	\$0	\$0	#DIV/0
	H630_0594	EMPLOYER CONTRIB	\$0	\$0	\$0	#DIV/0
	H630_0594	BUDGET - INDIRECT CO		\$0	\$0	
	H630_0595	PERS SVC	\$0		\$0	
	H630_0595	EMPLOYER CONTRIB	\$0		\$0	
	H630_0595	CONTRACTUAL SVC	\$0	\$0	\$0	#DIV/0
		<b>Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0</b>
<b>50559000</b>	H630_0594	PERS SVC	\$39,289	\$39,535	(\$247)	100.63%
	H630_0594	EMPLOYER CONTRIB	\$0	\$13,786	(\$13,786)	#DIV/0
	H630_0594	BUDGET - INDIRECT CO		\$1,592	(\$1,592)	
	H630_0595	PERS SVC	\$247		\$247	
	H630_0595	EMPLOYER CONTRIB	\$0		\$0	
	H630_0595	CONTRACTUAL SVC	\$114,072	\$112,480	\$1,592	98.60%
		<b>Sub-Total</b>	<b>\$153,607</b>	<b>\$167,393</b>	<b>(\$13,786)</b>	<b>108.97%</b>



Period: 12

FY: 2014

**BabyNet Budget & Expenditures**

Fund Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance	% Expended
58K60000	000000000000	PERS SVC	\$0		\$0	
	000000000000	EMPLOYER CONTRIB	\$0		\$0	
	000000000000	OTHER OPERATING	\$0		\$0	
	H630_0594	PERS SVC	\$0	\$0	\$0	#DIV/0
	H630_0594	EMPLOYER CONTRIB	\$0	\$0	\$0	#DIV/0
	H630_0594	OTHER OPERATING	\$759,000		\$759,000	
	H630_0594	CONTRACTUAL SVC	(\$759,000)	\$0	(\$759,000)	0.00%
	H630_0594	TRAVEL	\$0	(\$0)	\$0	#DIV/0
	H630_0595	OTHER OPERATING	\$0		\$0	
	H630_0595	CONTRACTUAL SVC	(\$4,683,831)	\$0	(\$4,683,831)	0.00%
		<b>Sub-Total</b>	<b>(\$4,683,831)</b>	<b>\$0</b>	<b>(\$4,683,831)</b>	<b>0.00%</b>
58K69000	H630_0594	PERS SVC	\$362,322	\$291,261	\$71,061	80.39%
	H630_0594	EMPLOYER CONTRIB	\$209,908	\$103,231	\$106,677	49.18%
	H630_0594	OTHER OPERATING	\$10,856		\$10,856	
	H630_0594	CONTRACTUAL SVC	\$5,803,417	\$1,290,241	\$4,513,176	22.23%
	H630_0594	SUPPLY AND MATERIAL	\$500	\$2,582	(\$2,082)	516.35%
	H630_0594	FIXED CHGS AND CONT	\$13,000	\$11,394	\$1,606	87.65%
	H630_0594	TRAVEL	\$11,668	\$11,346	\$322	97.24%
	H630_0594	BUDGET - INDIRECT CO	\$3,500	\$12,138	(\$8,638)	346.80%
	H630_0595	EMPLOYER CONTRIB	\$4,633		\$4,633	
	H630_0595	OTHER OPERATING	\$4,683,831		\$4,683,831	
	H630_0595	CONTRACTUAL SVC	(\$412)	\$4,141,936	(\$4,142,348)	-1,005,983.65%
		<b>Sub-Total</b>	<b>\$11,103,223</b>	<b>\$5,864,131</b>	<b>\$5,239,093</b>	<b>52.81%</b>
		<b>TOTAL AGENCY</b>	<b>\$11,253,940</b>	<b>\$9,847,065</b>	<b>\$1,406,875</b>	<b>87.50%</b>

Period: 12

FY: 2015

**BabyNet Budget & Expenditures**

Fund Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance	% Expended
10019001	000000000000	MISC OPS	\$838,100		\$838,100	
	H630XFS50	CONTRACTUAL SVC		\$838,100	(\$838,100)	
		<b>Sub-Total</b>	<b>\$838,100</b>	<b>\$838,100</b>	<b>\$0</b>	<b>100.00%</b>
37649007	000000000000	OTHER OPERATING	\$321,000		\$321,000	
	000000000000	MISC OPS	\$679,000		\$679,000	
	H630_FS11	CONTRACTUAL SVC		\$13,229	(\$13,229)	
	H630_FS11	SUPPLY AND MATERIAL		\$23,521	(\$23,521)	
	H630_FS11	FIXED CHGS AND CONT		\$107,652	(\$107,652)	
	H630_FS11	TRAVEL		\$22,969	(\$22,969)	
	H630XBNET	CONTRACTUAL SVC		\$24,151	(\$24,151)	
	H630XBNET	SUPPLY AND MATERIAL		\$8,072	(\$8,072)	
	H630XBNET	FIXED CHGS AND CONT		\$13,248	(\$13,248)	
	H630XBNET	TRAVEL		\$5,961	(\$5,961)	
	H630XBNET	ALLOC OTH FDS		\$193,581	(\$193,581)	
		<b>Sub-Total</b>	<b>\$1,000,000</b>	<b>\$412,385</b>	<b>\$587,615</b>	<b>41.24%</b>
42879002	H630_0594	PERS SVC		\$0	\$0	
	H630_0594	EMPLOYER CONTRIB		\$0	\$0	
	H630_0595	PERS SVC		\$0	\$0	
	H630_0595	EMPLOYER CONTRIB		\$0	\$0	
		<b>Sub-Total</b>		<b>\$0</b>	<b>\$0</b>	
49739001	H630_FS41	CONTRACTUAL SVC			\$0	
	H630_FS41	SUPPLY AND MATERIAL		\$0	\$0	
	H630_FS41	FIXED CHGS AND CONT		\$0	\$0	
	H630_FS41	TRAVEL			\$0	
		<b>Sub-Total</b>		<b>\$0</b>	<b>\$0</b>	
49739002	000000000000	PERS SVC	\$1,658,467		\$1,658,467	
	000000000000	EMPLOYER CONTRIB	\$580,533		\$580,533	
	000000000000	OTHER OPERATING	\$1,615		\$1,615	
	000000000000	MISC OPS	\$437,476		\$437,476	
	000000000000	ALLOC OTH FDS	\$293,081		\$293,081	
	H630_FS12	PERS SVC		\$0	\$0	
	H630_FS12	EMPLOYER CONTRIB		\$0	\$0	
	H630_FS12	CONTRACTUAL SVC		\$36,613	(\$36,613)	
	H630_FS12	SUPPLY AND MATERIAL		\$37,111	(\$37,111)	

Period: 12

FY: 2015

**BabyNet Budget & Expenditures**

Fund Key	Functional area Key	Major CI Name	Current Budget	YTD Actual Expense	Remaining Balance	% Expended
	H630_FS12	ALLOC OTH FDS		\$293,081	(\$293,081)	
	H630_FS41	PERS SVC		\$1,658,467	(\$1,658,467)	
	H630_FS41	EMPLOYER CONTRIB		\$578,741	(\$578,741)	
	H630_FS41	CONTRACTUAL SVC		(\$239,264)	\$239,264	
	H630_FS41	SUPPLY AND MATERIAL		\$30,931	(\$30,931)	
	H630_FS41	FIXED CHGS AND CONT		\$53,968	(\$53,968)	
	H630_FS41	TRAVEL		\$17,238	(\$17,238)	
	H630_FS41	UTILITIES		\$613	(\$613)	
	H630_FS41	ASSET(NCAP)		\$703	(\$703)	
	H630XBAUT	CONTRACTUAL SVC		\$0	\$0	
	H630XBAUT	ALLOC OTH FDS		\$437,476	(\$437,476)	
		<b>Sub-Total</b>	<b>\$2,971,173</b>	<b>\$2,905,680</b>	<b>\$65,493</b>	<b>97.80%</b>
<b>58K69000</b>	000000000000	PERS SVC		(\$4,050)	(\$4,050)	
	000000000000	EMPLOYER CONTRIB	\$107,555		\$107,555	
	000000000000	OTHER OPERATING		(\$5)	(\$5)	
	H630_0001	EMPLOYER CONTRIB	\$0		\$0	
	H630_0594	PERS SVC		\$0	\$0	
	H630_0594	EMPLOYER CONTRIB		(\$0)	\$0	
	H630_0594	CONTRACTUAL SVC			\$0	
	H630_FS20	PERS SVC	\$300,000	\$246,767	\$53,233	82.26%
	H630_FS20	EMPLOYER CONTRIB	\$0	\$122,808	(\$122,808)	#DIV/0
	H630_FS20	OTHER OPERATING	\$110,507		\$110,507	
	H630_FS20	CONTRACTUAL SVC	\$0	\$63,274	(\$63,274)	#DIV/0
	H630_FS20	SUPPLY AND MATERIAL	\$0	\$3,487	(\$3,487)	#DIV/0
	H630_FS20	FIXED CHGS AND CONT	\$0	\$3,727	(\$3,727)	#DIV/0
	H630_FS20	TRAVEL	\$0	\$13,784	(\$13,784)	#DIV/0
	H630_FS20	BUDGET - INDIRECT CO	\$13,500	\$10,466	\$3,034	77.53%
	H630XFS21	PERS SVC		\$92,670	(\$92,670)	
	H630XFS21	CONTRACTUAL SVC		\$1,531,327	(\$1,531,327)	
	H630XFS21	SUPPLY AND MATERIAL		\$296	(\$296)	
	H630XFS21	FIXED CHGS AND CONT		\$14,159	(\$14,159)	
	H630XFS21	TRAVEL		\$664	(\$664)	
	H630XFS21	MISC OPS	\$5,582,317		\$5,582,317	
	H630XFS21	ALLOC OTH FDS		\$3,938,248	(\$3,938,248)	
		<b>Sub-Total</b>	<b>\$6,109,824</b>	<b>\$6,041,678</b>	<b>\$68,146</b>	<b>98.88%</b>
		<b>TOTAL AGENCY</b>	<b>\$10,919,097</b>	<b>\$10,197,842</b>	<b>\$721,255</b>	<b>93.39%</b>