

FDTLOC	FUNC	OBJ	SJ	FUNC	SOURCE	January 2016-17 Monthly Activity	2016-17 FY Activity	2016-17 Revised Budget	2016-17 FY %
--E---	----	0---	--	-----					
--E---	----	1---	--	-----	SALARY	448,236.97	3,345,143.41	5,325,900.00	62.81
--E---	----	2---	--	-----	EMP BEN	107,201.09	802,053.27	1,352,840.00	59.29
--E---	----	3---	--	-----	PURCH	107,098.86	1,362,783.23	1,957,800.00	69.61
--E---	----	4---	--	-----	SUPPLIES	90,595.73	364,816.86	442,550.00	82.44
--E---	----	5---	--	-----	CAPITAL	1,298.98	94,485.62	97,500.00	96.91
--E---	----	6---	--	-----	OTHER	204.00	2,155,789.00	2,212,355.00	97.44
--E---	----	7---	--	-----	TRANSFR			290,000.00	
--E---	----	8---	--	-----	TUITION	4,777.30	14,363.56		
--E---	----	9---	--	-----					
--E---	----	----	--	-----		759,412.93	8,139,434.95	11,678,945.00	69.69
-----	----	----	--	-----	EDUCATIONAL	759,412.93	8,139,434.95	11,678,945.00	69.69
Grand Expense Totals						759,412.93	8,139,434.95	11,678,945.00	69.69

Number of Accounts: 1195

***** End of report *****