

# Monthly Expenditure Summary by Appropriation

0513 SCHOOL FOR THE DEAF

Agency Detail For : 0513 SCHOOL FOR THE DEAF

Total Pay Periods : 26    Processed Pay Periods : 26    Months : 1 - 12

FY 2018 Expenditure Analysis

Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
154 of 18 (3)		2017		056		School for the Deaf - State Operations														EVA0100		
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5010000	Regular Salaries	5,744,226.00	150,000.00	5,894,226.00	60,241.33	5,833,984.67	440,333.59	436,147.77	651,646.26	431,556.18	433,542.36	477,345.22	446,634.72	462,773.07	680,939.35	449,722.94	439,824.17	483,519.04	5,833,984.67	0.00	5,833,984.67	0.00
5010001	Extra Help	99,325.00	85,000.00	184,325.00	1,322.96	183,002.04	5,910.87	8,288.86	21,734.52	16,649.40	16,689.21	13,752.55	9,599.58	11,101.77	25,370.37	24,629.17	20,649.74	8,616.00	182,992.04	10.00	182,992.04	10.00
5010003	Personal Serv Match	2,165,413.00	0.00	2,165,413.00	35,199.79	2,130,213.21	190,520.85	165,047.05	212,214.55	163,609.27	164,073.48	172,874.13	167,498.87	168,178.28	217,631.98	169,335.28	166,126.02	173,103.45	2,130,213.21	0.00	2,130,213.21	0.00
5010006	Overtime	25,000.00	10,000.00	35,000.00	14,555.63	20,444.37	3,407.75	10,403.16	297.87	830.57	87.55	418.18	22.89	512.01	428.81	2,452.82	1,067.85	514.91	20,444.37	0.00	20,444.37	0.00
5020002	Operating Expenses	1,431,262.00	507.92	1,431,769.92	0.00	1,431,769.92	122,055.72	170,380.83	139,188.09	152,618.30	86,782.92	106,098.22	128,030.97	106,421.75	119,041.20	87,347.06	89,116.76	121,010.98	1,428,092.80	3,677.12	1,428,092.80	3,677.12
5050009	Travel-Conferences	21,500.00	0.00	21,500.00	3,001.66	18,498.34	3,023.76	4,359.06	1,052.20	5,197.54	226.39	3,948.98	133.64	390.00	166.77	0.00	0.00	0.00	18,498.34	0.00	18,498.34	0.00
5060010	Prof. Fees & Serv.	50,000.00	0.00	50,000.00	14,715.79	35,284.21	0.00	8,701.66	14,588.33	(10,815.00)	4,158.33	0.00	0.00	4,600.00	4,600.00	4,600.00	2,434.21	0.00	32,867.53	2,416.68	32,867.53	2,416.68
5120032	Special Maintenance	340,000.00	(251,337.79)	88,662.21	85,141.55	3,520.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,520.66	0.00	3,520.66
5900025	Char 25-Don't Asg GL	0.00	3,832.50	3,832.50	3,712.50	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	120.00
5900046	Char 46-Don't Asg GL	7,500.00	(1,836.00)	5,664.00	5,664.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5900047	Char 47-Don't Asg GL	285,000.00	(276,382.54)	8,617.46	8,617.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5900048	Char 48-Don't Asg GL	70,000.00	(46,430.17)	23,569.83	23,569.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		10,239,226.00	(326,646.08)	9,912,579.92	255,742.50	9,656,837.42	765,252.54	803,328.39	1,040,721.82	759,646.26	705,560.24	774,437.28	751,920.67	753,976.88	1,048,178.48	738,087.27	719,218.75	786,764.38	9,647,092.96	9,744.46	9,647,092.96	9,744.46

# Monthly Expenditure Summary by Appropriation

0513 SCHOOL FOR THE DEAF

Agency Detail For : 0513 SCHOOL FOR THE DEAF

Total Pay Periods : 26    Processed Pay Periods : 26    Months : 1 - 12

FY 2018 Expenditure Analysis

Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
154 of 18 (3)		2017		056D		Special Maintenance		EVA0100														
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5020002	Operating Expenses	0.00	222,965.03	222,965.03	0.00	222,965.03	0.00	7,373.21	23,666.48	13,730.41	10,853.82	14,087.29	39,556.47	8,660.53	14,491.15	24,328.84	6,585.00	56,265.54	219,598.74	3,366.29	219,598.74	3,366.29
5050009	Travel-Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5060010	Prof. Fees & Serv.	0.00	28,372.76	28,372.76	0.00	28,372.76	0.00	0.00	13,950.00	4,650.00	0.00	0.00	0.00	0.00	2,000.00	0.00	7,600.00	0.00	28,200.00	172.76	28,200.00	172.76
5120011	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5120032	Special Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5900046	Char 46-Don't Asg GL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		0.00	251,337.79	251,337.79	0.00	251,337.79	0.00	7,373.21	37,616.48	18,380.41	10,853.82	14,087.29	39,556.47	8,660.53	16,491.15	24,328.84	14,185.00	56,265.54	247,798.74	3,539.05	247,798.74	3,539.05

<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
154 of 18 (3)		2017		056K		Miscellaneous Activities		EVA0100														
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5010000	Regular Salaries	0.00	2,002.87	2,002.87	0.00	2,002.87	171.36	172.24	258.35	172.24	172.23	172.22	172.22	172.23	258.35	172.24	86.11	23.08	2,002.87	0.00	2,002.87	0.00
5010003	Personal Serv Match	0.00	477.30	477.30	0.00	477.30	76.87	37.30	55.94	37.30	37.29	37.29	38.82	37.32	55.95	37.32	18.66	7.24	477.30	0.00	477.30	0.00
5010006	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5020002	Operating Expenses	0.00	43,950.00	43,950.00	0.00	43,950.00	418.86	10,590.87	2,936.25	5,337.50	1,327.00	1,282.50	1,600.00	0.00	1,116.00	5,394.75	10,636.53	3,309.74	43,950.00	0.00	43,950.00	0.00
5060010	Prof. Fees & Serv.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5900048	Char 48-Don't Asg GL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		0.00	46,430.17	46,430.17	0.00	46,430.17	667.09	10,800.41	3,250.54	5,547.04	1,536.52	1,492.01	1,811.04	209.55	1,430.30	5,604.31	10,741.30	3,340.06	46,430.17	0.00	46,430.17	0.00

# Monthly Expenditure Summary by Appropriation

0513 SCHOOL FOR THE DEAF

Agency Detail For : 0513 SCHOOL FOR THE DEAF

Total Pay Periods : 26    Processed Pay Periods : 26    Months : 1 - 12

FY 2018 Expenditure Analysis

Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
Act/Section	Session	Appropriation	Title		Fund																	
154 of 18 (3)	2017	056S	Sign Lang Proficiency Interview Expenses		EVA0100																	
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5010000	Regular Salaries	0.00	225,287.23	225,287.23	0.00	225,287.23	16,889.14	16,783.46	25,812.97	16,729.00	16,647.11	18,599.84	16,672.80	17,067.63	25,135.96	16,711.30	28,434.31	9,803.71	225,287.23	0.00	225,287.23	0.00
5010003	Personal Serv Match	0.00	50,086.21	50,086.21	0.00	50,086.21	4,728.79	3,696.81	5,584.08	3,636.41	3,606.11	4,034.57	3,697.11	3,696.98	5,445.38	3,620.99	6,189.11	2,149.87	50,086.21	0.00	50,086.21	0.00
5010006	Overtime	0.00	1,009.10	1,009.10	0.00	1,009.10	320.32	289.46	10.92	65.28	7.54	34.46	1.88	6.52	14.62	11.56	218.66	27.88	1,009.10	0.00	1,009.10	0.00
5900047	Char 47-Don't Asg GL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	276,382.54	276,382.54	0.00	276,382.54	21,938.25	20,769.73	31,407.97	20,430.69	20,260.76	22,668.87	20,371.79	20,771.13	30,595.96	20,343.85	34,842.08	11,981.46	276,382.54	0.00	276,382.54	0.00

Act/Section	Session	Appropriation	Title		Fund																	
154 of 18 (3)	2017	056V	Vocational Work Study		EVA0100																	
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5020002	Operating Expenses	0.00	1,836.00	1,836.00	0.00	1,836.00	0.00	0.00	0.00	0.00	0.00	0.00	1,836.00	0.00	0.00	0.00	0.00	0.00	1,836.00	0.00	1,836.00	0.00
5900046	Char 46-Don't Asg GL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	1,836.00	1,836.00	0.00	1,836.00	0.00	0.00	0.00	0.00	0.00	0.00	1,836.00	0.00	0.00	0.00	0.00	0.00	1,836.00	0.00	1,836.00	0.00

# Monthly Expenditure Summary by Appropriation

0513 SCHOOL FOR THE DEAF

Agency Detail For : 0513 SCHOOL FOR THE DEAF

Total Pay Periods : 26    Processed Pay Periods : 26    Months : 1 - 12

FY 2018 Expenditure Analysis

Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS			
<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>																	
154 of 18 (4)		2017		058		School for the Deaf - Federal Operations						FEB0200,FEB0300,FEB0500,FEB0700,FEB1300,FEB1400													
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS			
5010000	Regular Salaries	48,853.00	0.00	48,853.00	48,853.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
5010001	Extra Help	9,000.00	0.00	9,000.00	91.57	8,908.43	0.00	471.50	1,516.65	880.13	1,438.07	1,444.82	660.10	1,366.41	1,130.75	0.00	0.00	0.00	8,908.43	0.00	8,908.43	0.00			
5010003	Personal Serv Match	22,410.00	0.00	22,410.00	11,395.59	11,014.41	899.17	876.07	956.02	907.33	950.02	1,014.17	909.31	997.21	998.95	0.00	0.00	0.00	8,508.25	2,506.16	8,508.25	2,506.16			
5020002	Operating Expenses	231,444.00	85,000.00	316,444.00	0.00	316,444.00	99.57	38,414.82	9,890.02	33,043.39	3,904.55	18,543.49	13,712.65	18,426.15	44,010.19	24,780.29	14,898.83	17,409.90	237,133.85	79,310.15	237,133.85	79,310.15			
5050009	Travel-Conferences	62,111.00	0.00	62,111.00	29,611.00	32,500.00	2,933.36	0.00	0.00	655.92	0.00	2,360.00	0.00	2,103.00	5,471.47	7,555.34	6,625.65	4,610.37	32,315.11	184.89	32,315.11	184.89			
5060010	Prof. Fees & Serv.	286,200.00	(36,000.00)	250,200.00	80,614.00	169,586.00	0.00	2,520.00	0.00	30,310.00	13,002.50	9,660.00	12,145.00	9,590.00	15,295.00	9,030.00	26,590.79	10,777.50	138,920.79	30,665.21	138,920.79	30,665.21			
5120011	Capital Outlay	0.00	51,000.00	51,000.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,569.95	0.00	0.00	17,115.50	0.00	0.00	24,685.45	26,314.55	24,685.45	26,314.55			
<b>TOTAL</b>		<b>660,018.00</b>	<b>100,000.00</b>	<b>760,018.00</b>	<b>170,565.16</b>	<b>589,452.84</b>	<b>3,932.10</b>	<b>42,282.39</b>	<b>12,362.69</b>	<b>65,796.77</b>	<b>19,295.14</b>	<b>33,022.48</b>	<b>34,997.01</b>	<b>32,482.77</b>	<b>66,906.36</b>	<b>58,481.13</b>	<b>48,115.27</b>	<b>32,797.77</b>	<b>450,471.88</b>	<b>138,980.96</b>	<b>450,471.88</b>	<b>138,980.96</b>			

<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>																	
EXEMPT		2017		513U		School for the Deaf - Exempt						7005131													
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS			
5020002	Operating Expenses	0.00	0.00	0.00	0.00	0.00	684.55	1,209.54	1,350.39	3,453.58	941.00	4,444.95	3,426.93	2,262.18	1,674.22	3,477.04	5,766.57	2,990.91	31,681.86	(31,681.86)	31,681.86	(31,681.86)			
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>684.55</b>	<b>1,209.54</b>	<b>1,350.39</b>	<b>3,453.58</b>	<b>941.00</b>	<b>4,444.95</b>	<b>3,426.93</b>	<b>2,262.18</b>	<b>1,674.22</b>	<b>3,477.04</b>	<b>5,766.57</b>	<b>2,990.91</b>	<b>31,681.86</b>	<b>(31,681.86)</b>	<b>31,681.86</b>	<b>(31,681.86)</b>			

<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>																	
154 of 18 (5)		2017		A10		School for the Deaf-Cash Operations						1370000													
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS			
5020002	Operating Expenses	147,136.00	150,000.00	297,136.00	12,303.00	284,833.00	4,595.00	116.74	19,773.39	19,092.26	19,832.61	25,764.20	12,655.77	30,896.62	17,533.59	20,751.71	36,020.14	17,811.99	224,844.02	59,988.98	224,844.02	59,988.98			
5050009	Travel-Conferences	25,000.00	0.00	25,000.00	0.00	25,000.00	150.00	2,729.64	0.00	0.00	1,526.58	0.00	0.00	113.40	0.00	325.00	1,015.00	0.00	5,859.62	19,140.38	5,859.62	19,140.38			
5060010	Prof. Fees & Serv.	28,000.00	0.00	28,000.00	0.00	28,000.00	0.00	0.00	0.00	565.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00	0.00	2,815.00	25,185.00	2,815.00	25,185.00			
5120032	Special Maintenance	189,864.00	(189,864.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
<b>TOTAL</b>		<b>390,000.00</b>	<b>(39,864.00)</b>	<b>350,136.00</b>	<b>12,303.00</b>	<b>337,833.00</b>	<b>4,745.00</b>	<b>2,846.38</b>	<b>19,773.39</b>	<b>19,657.26</b>	<b>21,359.19</b>	<b>25,764.20</b>	<b>12,655.77</b>	<b>31,010.02</b>	<b>17,533.59</b>	<b>21,076.71</b>	<b>39,285.14</b>	<b>17,811.99</b>	<b>233,518.64</b>	<b>104,314.36</b>	<b>233,518.64</b>	<b>104,314.36</b>			

# Monthly Expenditure Summary by Appropriation

0513 SCHOOL FOR THE DEAF

Agency Detail For : 0513 SCHOOL FOR THE DEAF

Total Pay Periods : 26    Processed Pay Periods : 26    Months : 1 - 12

FY 2018 Expenditure Analysis

Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
154 of 18 (5)		2017		A10D		Special Maintenance		1370000														
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5020002	Operating Expenses	0.00	144,864.00	144,864.00	0.00	144,864.00	3,830.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,830.10	141,033.90	3,830.10	141,033.90
5060010	Prof. Fees & Serv.	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
5120011	Capital Outlay	0.00	35,000.00	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	0.00	35,000.00
5120032	Special Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		0.00	189,864.00	189,864.00	0.00	189,864.00	3,830.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,830.10	186,033.90	3,830.10	186,033.90

<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
250 of 18(31)		2017		N30		Cash in State Treasury		NDS0100														
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5020002	Operating Expenses	0.00	13,500.00	13,500.00	0.00	13,500.00	0.00	547.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,429.80	0.00	11,976.80	1,523.20	11,976.80	1,523.20
5900046	Char 46-Don't Asg GL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		0.00	13,500.00	13,500.00	0.00	13,500.00	0.00	547.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,429.80	0.00	11,976.80	1,523.20	11,976.80	1,523.20

<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
9 of 18 (7(A))		2017		R08		Various Capital Projects - 90th Session		KBR5R08														
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5020002	Operating Expenses	0.00	673,580.09	673,580.09	0.00	673,580.09	61,087.00	262,731.74	76,840.60	71,127.35	48,623.85	39,826.49	25,109.25	0.00	8,825.02	19,500.00	32,285.97	0.00	645,957.27	27,622.82	645,957.27	27,622.82
5060010	Prof. Fees & Serv.	0.00	35,193.96	35,193.96	0.00	35,193.96	0.00	1,792.60	0.00	2,861.64	0.00	706.51	0.00	1,568.32	9,000.00	0.00	0.00	7,880.73	23,809.80	11,384.16	23,809.80	11,384.16
5090005	Char 05-Don't Asg GL	0.00	9,763.72	9,763.72	0.00	9,763.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,763.72	0.00	9,763.72
5120011	Capital Outlay	0.00	6,829.98	6,829.98	0.00	6,829.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,829.98	0.00	0.00	0.00	6,829.98	0.00	6,829.98	0.00
<b>TOTAL</b>		0.00	725,367.75	725,367.75	0.00	725,367.75	61,087.00	264,524.34	76,840.60	73,988.99	48,623.85	40,533.00	25,109.25	1,568.32	24,655.00	19,500.00	32,285.97	7,880.73	676,597.05	48,770.70	676,597.05	48,770.70

# Monthly Expenditure Summary by Appropriation

0513 SCHOOL FOR THE DEAF

Agency Detail For : 0513 SCHOOL FOR THE DEAF

Total Pay Periods : 26    Processed Pay Periods : 26    Months : 1 - 12

FY 2018 Expenditure Analysis

Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
9 of 18 (7(B))		2017		W09		91st Reg Session Projects		KBS5W09														
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5090005	Char 05-Don't Asg GL	19,000,000.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00
<b>TOTAL</b>		19,000,000.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00

<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
9 of 18 (8(A))		2017		W79		NCRC 18-012 ASD - Parnell Hall		TGT1812														
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5020002	Operating Expenses	0.00	114,099.49	114,099.49	0.00	114,099.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,998.36	66,101.13	114,099.49	0.00	114,099.49	0.00
5060010	Prof. Fees & Serv.	0.00	22,636.14	22,636.14	0.00	22,636.14	0.00	0.00	0.00	9,120.00	0.00	3,502.49	0.00	0.00	8,813.65	0.00	1,200.00	0.00	22,636.14	0.00	22,636.14	0.00
5090005	Char 05-Don't Asg GL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		0.00	136,735.63	136,735.63	0.00	136,735.63	0.00	0.00	0.00	9,120.00	0.00	3,502.49	0.00	0.00	8,813.65	0.00	49,198.36	66,101.13	136,735.63	0.00	136,735.63	0.00
<b>GRAND TOTAL</b>		30,289,244.00	1,374,943.80	31,664,187.80	438,610.66	31,225,577.14	862,136.63	1,153,681.39	1,223,323.88	976,021.00	828,430.52	919,952.57	891,684.93	850,941.38	1,216,278.71	890,899.15	965,068.24	985,933.97	11,764,352.37	19,461,224.77	11,764,352.37	19,461,224.77