

FY25 BUDGET STATUS

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE / REQ	AVAILABLE BUDGET	% USED
500001	PROFESSIONAL/CERTIFICAT	72,646,201.00	0.00	72,646,201.00	13,965,058.81	56,433,349.43	2,247,792.76	96.90
500002	CLERICAL SALARIES	3,344,326.00	0.00	3,344,326.00	1,038,817.14	2,321,095.91	-15,587.05	100.50
500003	CLASSIFIED SALARIES	14,218,569.00	1,932,000.00	16,150,569.00	3,542,229.37	8,640,216.78	3,968,122.85	75.40
500004	CONTRACTED SERVICES	24,673,177.00	312,208.00	24,985,385.00	4,626,845.60	20,070,234.94	288,304.46	98.80
500005	SUPPLIES AND MATERIALS	3,081,840.00	-308,196.00	2,773,644.00	865,130.07	784,647.48	1,123,866.45	59.50
500006	OTHER EXPENSES	770,657.00	-4,012.00	766,645.00	226,144.66	308,006.13	232,494.21	69.70
	Grand Total	118,734,770.00	1,932,000.00	120,666,770.00	24,264,225.65	88,557,550.67	7,844,993.68	93.50

