UNAUDITED

		25/8 OF TEAR							
Object	Account Description	Current	Year To Date	Encumbrances	Budget	PCT	Available Funds		
1 General Fun 513 Financial 2002 Technolo	and administrative								
Personnel Serv	<u>vices</u>								
12280	Help Desk Technician II	8,386	23,261	0	161,362	14%	138,10°		
12303	Network Specialist II	15,080	42,072	0	199,702	21%	157,63		
12525	Administrative Assistant I	4,293	12,074	0	56,798	21%	44,72		
12643	Help Desk Technician I	2,923	8,167	0	39,172	21%	31,00		
12644	Help Analyst/Technician	5,382	15,138	0	71,525	21%	56,38		
12652	Programmer/Analyst I	0	0	0	78,046	0%	78,040		
12693	Systems Programmer/Analyst II	6,802	19,098	0	90,412	21%	71,314		
12697	Proj Mangr/Systems Prog Analyst II	8,354	23,495	0	108,692	22%	85,198		
12722	Manager of Systems Development	9,693	27,261	0	126,007	22%	98,74		
12723	Systems Administrator	5,490	15,440	0	73,307	21%	57,867		
12903	Technology Services Director	11,093	31,199	0	146,695	21%	115,497		
12904	Asst. Technology Services Director	8,715	24,512	0	115,812	21%	91,30		
12990	Accrued Payroll	(6,560)	45,921	0	0	0%	(45,921		
14000	Overtime	2,840	9,145	0	33,000	28%	23,85		
15007	Topped Out Incentive	0	0	0	750	0%	750		
15100	Holiday pay	0	0	0	2,400	0%	2,400		
15107	Automobile allowance	277	831	0	3,600	23%	2,769		
15115	Beeper pay	1,188	3,243	0	16,790	19%	13,54		
15116	Cell Phone Pay	455	1,365	0	5,460	25%	4,09		
21000	Social Security- matching	6,025	17,569	0	100,987	17%	83,418		
22000	Retirement contributions	6,285	18,853	0	75,413	25%	56,560		
22010	Defined contribution - General	5,398	15,114	0	83,233	18%	68,119		
23000	Health Insurance	20,071	60,213	0	240,855	25%	180,642		
23100	Life Insurance	611	1,833	0	7,330	25%	5,497		

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Object	Account Description	Current	Year To Date	Encumbrances	Budget	PCT	Available Funds
1 General Fun	nd						
513 Financial	and administrative						
2002 Technolo	ogy Services						
24000	Workers compensation	382	1,146	0	4,579	25%	3,433
26300	General retiree health contrib	22,710	68,130	0	272,520	25%	204,390
Sub Total		\$145,891	\$485,078	\$0	\$2,114,447	23%	\$1,629,369
Operating Expe	enditure/Expenses						
34989	Contractual service provider	89,526	215,068	0	1,347,868	16%	1,132,800
34990	Contractual services- other	209	494	0	44,000	1%	43,506
34995	I.T. Contractual services	5,418	7,538	168,463	240,800	73%	64,800
40100	Travel/conferences	0	0	0	5,200	0%	5,200
41100	Telephone	334	410	0	4,382	9%	3,972
41371	Streaming video service fees	0	0	0	4,400	0%	4,400
41380	Data communication	0	2,450	26,950	34,800	84%	5,400
44200	Rents- machinery & equipment	0	423	1,268	6,216	27%	4,526
46250	R & M equipment	0	0	0	40,000	0%	40,000
46300	R & M motor vehicles	0	0	1,500	1,500	100%	C
46800	Maintenance contracts	0	0	833	56,836	1%	56,003
46801	I.T. Maintenance contracts	0	22,739	15,405	244,610	16%	206,466
51100	Office supplies	0	0	0	4,200	0%	4,200
52000	Operating supplies	488	2,413	0	13,200	18%	10,787
52015	Books	0	0	0	1,950	0%	1,950
52470	Computer supplies	0	0	0	3,450	0%	3,450
52540	Fuel	227	770	0	3,990	19%	3,220
52650	Equip < than \$1000	0	0	0	12,960	0%	12,960
52652	Software < than \$1000 &/or licenses	0	664	249,179	380,679	66%	130,836
52653	Computer equipment < \$1000	3,330	7,511	12,379	223,800	9%	203,910
54100	Memberships/ dues/ subscription	0	(25)	0	2,400	-1%	2,425

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Sub Total Sy9,531 \$260,454 \$475,976 \$2,715,241 27% \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,216,345 40% 724,255 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1	Object	Account Description	Current	Year To Date	Encumbrances	Budget	PCT	Available Funds
	1 General Fun	nd						
Sub Total Sy9,531 \$260,454 \$475,976 \$2,715,241 27% \$1,978,811	513 Financial	and administrative						
Sub Total Sy9,531 \$260,454 \$475,976 \$2,715,241 27% \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,978,817 \$1,216,345 40% 724,255 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1,978,000 \$1	2002 Technology	ogy Services						
Capital Outlay Capi	55229	Training	0	C	0	38,000	0%	38,000
Improvements - Other 78,718 78,718 413,374 1,216,345 40% 724,255 4051 Computer programs 0 0 0 578,000 0% 578,000 64055 Laptop/Tablet 0 0 0 0 33,600 0% 33,600 64214 Truck 0 0 0 0 24,890 0% 24,890 64221 Van 0 0 0 23,581 23,581 100% 064400 Other equipment 0 0 0 1,823 278,000 1% 276,177 Sub Total \$78,718 \$78,718 \$78,718 \$438,778 \$2,154,416 24% \$1,636,920 1 General Fund 513 Financial and administrative 2002 Technology Services 306 IT Modernization (VOIP/VDI) Operating Expenditure/Expenses 46801 I.T. Maintenance contracts 0 0 13,207 0 0% (13,207 Sub Total Sub Total \$0 \$0 \$13,207 \$0 0% (\$13,207 Capital Outlay 64039 Computer equipment not micro 46,368 46,368 \$44,974 135,912 97% 4,570 Sub Total \$46,368 \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570 \$500 \$500 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$600 \$6	Sub Total		\$99,531	\$260,454	\$475,976	\$2,715,241	27%	\$1,978,811
64051 Computer programs 0 0 578,000 0% 578,000 64055 Laptop/Tablet 0 0 0 33,600 0% 33,600 64214 Truck 0 0 0 24,890 0% 24,890 64221 Van 0 0 23,581 23,581 100% 0 64400 Other equipment 0 0 1,823 278,000 1% 276,177 Sub Total \$78,718 \$78,718 \$438,778 \$2,154,416 24% \$1,636,920 1 General Fund 513 Financial and administrative 2002 Technology Services 2002 Technology Services 306 IT Modernization (VOIP/VDI) Operating Expenditure/Expenses 46801 1.T. Maintenance contracts 0 0 13,207 0 0% (13,207 Sub Total \$0 \$0 \$13,207 \$0 0% (\$13,207 Capital Outlay 64039 Computer equipment not micro 46,368 46,368 84,974 \$135,912 97% 4,570 Sub Total \$46,368 \$46	Capital Outlay							
64055 Laptop/Tablet 0	63993	Improvements - Other	78,718	78,718	413,374	1,216,345	40%	724,253
64214 Truck 0 0 0 24,890 0% 24,896 64221 Van 0 0 23,581 23,581 100% 0 64400 Other equipment 0 0 1,823 278,000 1% 276,177 Sub Total \$78,718 \$78,718 \$438,778 \$2,154,416 24% \$1,636,920 1 General Fund 513 Financial and administrative 2002 Technology Services 306 IT Modernization (VOIP/VDI) Operating Expenditure/Expenses 46801 I.T. Maintenance contracts 0 0 13,207 0 0% (\$13,207 Sub Total \$0 \$0 \$13,207 \$0 0% (\$13,207 Capital Outlay 64039 Computer equipment not micro 46,368 46,368 84,974 135,912 97% 4,570 Sub Total \$46,368 \$46,368 \$84,974 \$135,912 97% 4,570	64051	Computer programs	0	C	0	578,000	0%	578,000
64221 Van 0 0 23,581 23,581 100% 0 64400 Other equipment 0 0 1,823 278,000 1% 276,177 Sub Total \$78,718 \$78,718 \$438,778 \$2,154,416 24% \$1,636,920 1 General Fund 513 Financial and administrative 2002 Technology Services 306 IT Modernization (VOIP/VDI) Operating Expenditure/Expenses 46801 I.T. Maintenance contracts 0 0 13,207 0 0% (\$13,207 Sub Total \$0 \$0 \$13,207 \$0 0% (\$13,207 Capital Outlay 64039 Computer equipment not micro 46,368 46,368 84,974 135,912 97% 4,570 Sub Total \$46,368 \$46,368 \$84,974 \$135,912 97% 4,570	64055	Laptop/Tablet	0	C	0	33,600	0%	33,600
64400 Other equipment 0 0 1,823 278,000 1% 276,177 Sub Total \$78,718 \$78,718 \$438,778 \$2,154,416 24% \$1,636,920 1 General Fund 513 Financial and administrative 2002 Technology Services 306 IT Modernization (VOIP/VDI) Operating Expenditure/Expenses 46801 I.T. Maintenance contracts 0 0 13,207 0 0% (\$13,207) Sub Total \$0 \$0 \$13,207 \$0 0% (\$13,207) Capital Outlay 64039 Computer equipment not micro 46,368 46,368 84,974 135,912 97% 4,570 Sub Total \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570	64214	Truck	0	C	0	24,890	0%	24,890
Sub Total \$78,718 \$78,718 \$438,778 \$2,154,416 24% \$1,636,920 1 General Fund 513 Financial and administrative 2002 Technology Services 306 IT Modernization (VOIP/VDI) 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170	64221	Van	0	C	23,581	23,581	100%	C
1 General Fund 513 Financial and administrative 2002 Technology Services 306 IT Modernization (VOIP/VDI) Operating Expenditure/Expenses 46801 I.T. Maintenance contracts 0 0 13,207 0 0% (13,207) Sub Total \$0 \$0 \$13,207 \$0 0% (\$13,207) Capital Outlay 64039 Computer equipment not micro 46,368 46,368 84,974 135,912 97% 4,570 Sub Total \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570	64400	Other equipment	0	C	1,823	278,000	1%	276,177
513 Financial and administrative 2002 Technology Services 306 IT Modernization (VOIP/VDI) Operating Expenditure/Expenses 46801 I.T. Maintenance contracts 0 0 13,207 0 0% (13,207 Sub Total \$0 \$0 \$13,207 \$0 0% (\$13,207 Capital Outlay 64039 Computer equipment not micro 46,368 46,368 84,974 135,912 97% 4,570 Sub Total \$46,368 \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570 Sub Total \$46,368 \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570 Sub Total \$46,368 \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570 Sub Total \$46,368 \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570 Sub Total \$46,368 \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570 Sub Total \$46,368 \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570 Sub Total \$46,368 \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570 Sub Total \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368 \$46,368	Sub Total		\$78,718	\$78,718	\$438,778	\$2,154,416	24%	\$1,636,920
2002 Technology Services 306 IT Modernization (VOIP/VDI) Operating Expenditure/Expenses 46801 I.T. Maintenance contracts 0 0 13,207 0 0% (13,207) Sub Total \$0 \$0 \$13,207 \$0 0% (\$13,207) Capital Outlay 64039 Computer equipment not micro 46,368 46,368 84,974 135,912 97% 4,570 Sub Total \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570	1 General Fun	nd						
306 IT Modernization (VOIP/VDI) Operating Expenditure/Expenses 46801 I.T. Maintenance contracts 0 0 13,207 0 0% (13,207) Sub Total \$0 \$0 \$13,207 \$0 0% (\$13,207) Capital Outlay 64039 Computer equipment not micro 46,368 46,368 84,974 135,912 97% 4,570 Sub Total \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570	513 Financial	and administrative						
Operating Expenditure/Expenses Value of the contract o								
46801 I.T. Maintenance contracts 0 0 13,207 0 0% (13,207 Sub Total \$0 \$0 \$13,207 \$0 0% (\$13,207 Capital Outlay Computer equipment not micro 46,368 46,368 84,974 135,912 97% 4,570 Sub Total \$46,368 \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570		,						
Sub Total \$0 \$0 \$13,207 \$0 0% (\$13,207) Capital Outlay 64039 Computer equipment not micro 46,368 46,368 84,974 135,912 97% 4,570 Sub Total \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570		enditure/Expenses						
Capital Outlay 64039 Computer equipment not micro 46,368 46,368 84,974 135,912 97% 4,570 Sub Total \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570	46801	I.T. Maintenance contracts	0	С	13,207	0	0%	(13,207)
64039 Computer equipment not micro 46,368 46,368 84,974 135,912 97% 4,570 Sub Total \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570	Sub Total		\$0	\$0	\$13,207	\$0	0%	(\$13,207)
Sub Total \$46,368 \$46,368 \$84,974 \$135,912 97% \$4,570	Capital Outlay							
	64039	Computer equipment not micro	46,368	46,368	84,974	135,912	97%	4,570
Total for the Project \$46,368 \$46,368 \$98,181 \$135,912 106% (\$8,637	Sub Total		\$46,368	\$46,368	\$84,974	\$135,912	97%	\$4,570
	Total for the Project		\$46,368	\$46,368	\$98,181	\$135,912	106%	(\$8,637)

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Object	Account Description	Current	Year To Date	Encumbrances	Budget	PCT	Available Funds
2002 Technolo	and administrative ogy Services						
307 Other F Capital Outlay	Projects						
63993	Improvements - Other	0	0	0	130,000	0%	130,000
64039	Computer equipment not micro	217,359	217,359	501,489	890,600	81%	171,752
Sub Total		\$217,359	\$217,359	\$501,489	\$1,020,600	70%	\$301,752
Total for the Project		\$217,359	\$217,359	\$501,489	\$1,020,600	70%	\$301,752
Total for the Division		\$587,866	\$1,087,976	\$1,514,425	\$8,140,616	32%	\$5,538,215

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