

**Commission for the Transportation Disadvantaged  
2011/12 Budget and Contract Status Report  
as of March 29, 2012**

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**Salaries & Benefits**

*Budget*

*Expenditures to Date*

*Current Balance*

*Projected Expenditures*

*Estimated Balance June 30, 2012*

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**Other Personal Services**

*Budget*

*Expenditures to Date*

*Current Balance*

*Projected Expenditures*

*Estimated Balance June 30, 2012*

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**Expenses**

*Budget*

*Expenditures to Date*

*Current Balance*

*Projected Expenditures*

*Estimated Balance June 30, 2012*

*% of Annual Appropriation Used*

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**Contracted Services**

*Budget*

*Expenditures to Date*

*Current Balance*

*Projected Expenditures*

*Estimated Balance June 30, 2012*

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**Other Capital Outlay**

*Budget*

*Expenditures to Date*

*Current Balance*

*Projected Expenditures*

*Estimated Balance June 30, 2012*

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**Non-Sponsored Trans. Disadvantaged Grants Program**

*Budget*

*Expenditures to Date*

*Current Balance*

*Projected Expenditures*

*Estimated Balance June 30, 2012*

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**Non-Emergency Medicaid Trans. Program**

*Budget*

*Expenditures to Date*

*Current Balance*

*Projected Expenditures*

*Estimated Balance June 30, 2012*

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