

Budgeted vs Actual Expenses - 2019
 Data Description: The actual expenses and budgeted expenses for various categories are provided for the period from January through December of 2019.

Item	Budgeted 2019	Actual	Variance
001	100000	100000	0
002	200000	200000	0
003	300000	300000	0
004	400000	400000	0
005	500000	500000	0
006	600000	600000	0
007	700000	700000	0
008	800000	800000	0
009	900000	900000	0
010	1000000	1000000	0
011	1100000	1100000	0
012	1200000	1200000	0
013	1300000	1300000	0
014	1400000	1400000	0
015	1500000	1500000	0
016	1600000	1600000	0
017	1700000	1700000	0
018	1800000	1800000	0
019	1900000	1900000	0
020	2000000	2000000	0
021	2100000	2100000	0
022	2200000	2200000	0
023	2300000	2300000	0
024	2400000	2400000	0
025	2500000	2500000	0
026	2600000	2600000	0
027	2700000	2700000	0
028	2800000	2800000	0
029	2900000	2900000	0
030	3000000	3000000	0
031	3100000	3100000	0
032	3200000	3200000	0
033	3300000	3300000	0
034	3400000	3400000	0
035	3500000	3500000	0
036	3600000	3600000	0
037	3700000	3700000	0
038	3800000	3800000	0
039	3900000	3900000	0
040	4000000	4000000	0
041	4100000	4100000	0
042	4200000	4200000	0
043	4300000	4300000	0
044	4400000	4400000	0
045	4500000	4500000	0
046	4600000	4600000	0
047	4700000	4700000	0
048	4800000	4800000	0
049	4900000	4900000	0
050	5000000	5000000	0
051	5100000	5100000	0
052	5200000	5200000	0
053	5300000	5300000	0
054	5400000	5400000	0
055	5500000	5500000	0
056	5600000	5600000	0
057	5700000	5700000	0
058	5800000	5800000	0
059	5900000	5900000	0
060	6000000	6000000	0
061	6100000	6100000	0
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086	8600000	8600000	0
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091	9100000	9100000	0
092	9200000	9200000	0
093	9300000	9300000	0
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096	9600000	9600000	0
097	9700000	9700000	0
098	9800000	9800000	0
099	9900000	9900000	0
100	10000000	10000000	0

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