

Expense Budget

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BY	Fund	Department	Appr Unit	Unit	Object	Current Budget	Encumbered	Actual Expenses	Unobligated
✓	1180	320	3203200CA	3200		\$4,712,186.00	\$0.00	\$3,383,036.46	\$1,329,149.54
	1321	520	5205120CA	5120		\$64,964.00	\$0.00	\$52,048.42	\$12,915.58
	3752	321	321L045CA	L045		\$739,056.00	\$0.00	\$190.71	\$738,865.29
	3752	321	321L056CC	L056		\$431,300.00	\$0.00	\$189,042.83	\$242,257.17
	3752	321	321L058CB	L058		\$806,376.00	\$0.00	\$0.00	\$806,376.00
	3752	321	321L060CB	L060		\$911,371.00	\$0.00	\$0.00	\$911,371.00

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Budget Actuals

Pre-Encumbered:	\$0.00		Uncommitted:	\$1,329,149.54
Encumbered:	\$0.00		Unobligated:	\$1,329,149.54
Accrued Expenses:	\$0.00		Actual Expenses:	\$3,383,036.46
Cash Expenses:	\$3,383,036.46			

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