

Budget to Actual by Program

(with Encumbrances)

Report Date: 07/01/2010 to 06/30/2011

Resource Code: 0913 Tier 3 Principal Training

Key	Object	Description	Budget Amount	YTD Actual	Unexpended Balance	Encumbrances	Unencumbered Balance
3000	Employee Benefits	Sub Total:	2,022.00	242.18	\$1,779.82	0.00	\$1,779.82
4000	Books and Supplies						
000091336	4300	Materials and Supplies	0.00	0.00	\$0.00	0.00	\$0.00
000091336	4315	Holding Account (no expenses)	0.00	0.00	\$0.00	0.00	\$0.00
000091336	4325	Materials Carryover	0.00	0.00	\$0.00	0.00	\$0.00
4000	Books and Supplies	Sub Total:	0.00	0.00	\$0.00	0.00	\$0.00
5000	Services & Other Operating Exp						
000091336	5210	Conferences	0.00	0.00	\$0.00	0.00	\$0.00
000091336	5800	Independent Services Contracts	142,288.50	5,250.00	\$137,038.50	19,449.00	\$117,589.50
5000	Services & Other Operating Exp	Sub Total:	142,288.50	5,250.00	\$137,038.50	19,449.00	\$117,589.50
0913	Tier 3 Principal Training	Total:	157,601.50	6,773.15	\$150,828.35	19,449.00	\$131,379.35