

Revenue and Expenditure - Education and General Funds (Recurring Budget)
310210 JUS Criminal Justice Policy Rsch In as of April 2018, Fiscal Year 2018

CATEGORY	ACCOUNT	BUDGET	ACTUAL	DIFFERENCE
General Fund (State Support + Tuition)		47,170	47,170	
Grant Indirect Cost Rebate		0	0	
Targeted Funding in Other E&G Funds		126,498	96,836	
Subtotal of Other Education & General Revenue		0	0	0
Total Revenue		173,668	144,006	(29,662)
Personnel Expenses	Unclassified Salaries & Wages	82,401	63,007	19,394
	Benefits	46,810	36,602	10,208
Subtotal of Personnel Expenses		129,211	99,609	29,602
Operating Expenses	Supplies Expense	44,457	281	44,176
	Postage and Shipping	0	1	(1)
	Fees & Services	0	14,160	(14,160)
	Conferences, etc.	0	1,398	(1,398)
	Training	0	0	0
	Travel	0	4,894	(4,894)
Subtotal of Operating Expenses		44,457	20,734	23,723
Total Expenses		173,668	120,343	53,325
Budget Reserve (9Bxxx)		0	0	
Total Expenses + Budget Reserve		173,668	120,343	53,325
Total Revenue - Total Expenses - Budget Reserve		0	23,663	(23,663)

F0027