

Departmental Budget Report with YTD Spending

Exhibit A

Future Fiscal Year: 2021 - 2022

9/16/2022

1:24 pm

ACCT CODE	Description	Budget	Actual	Encumbrance	Unexpensed
161	TCUP ICE-TI, 2,000,000				
	H2G7 AUG2022 - JUL2027				
5100	Salary: FT Faculty	84,159	0	0	84,159
5150	Benefit: Faculty Fringe	25,669	0	0	25,669
5300	Wages: NonExempt FT Employme	40,000	0	0	40,000
5350	Benefit: NonExempt Fringe	12,200	0	0	12,200
5710	Travel: Assigned Vehicle	2,000	0	0	2,000
5750	Travel: Participant	7,920	0	0	7,920
5760	Travel Expense	5,390	0	0	5,390
5810	Supplies: Instructional	10,000	0	38,947	(28,947)
5835	Supplies: Participant Cost	100,000	0	0	100,000
5855	Supplies: Publication Cost	5,000	0	0	5,000
5860	Supplies: Dues/Subscription	561	0	0	561
5890	Supplies: Other	251,860	0	0	251,860
6410	Contract: Consultants	15,000	0	0	15,000
6450	Stipends	75,000	0	0	75,000
6460	Honorarium	1,250	0	0	1,250
6480	Food Service	950	0	0	950
6670	Oth Exp: Indirect Cost Expense	49,742	0	0	49,742
6865	Cap Exp: Research Equipment	273,011	0	0	273,011
TOTALS:		959,711	0	38,947	920,765