

Attachment 1
Summary of Agency Administrative Fund 111

	FY 2016-17 Adopted Budget	Total Obligations Mar-17	Percent Budget Expended Target 100%	Total Obligations Mar-16	Total Obligations Variance Mar-16 & Mar-17
Salaries and Benefits	5,201,750	3,690,543	71%	3,562,131	128,412
Services & Supplies	2,121,844	1,308,941	62%	1,332,356	(23,415)
Total Consultants	426,448	(10,414)	-2%	233,119	(243,533)
Fixed Assets	71,199	26,198	n/a	58,155	(31,957)
Other Financing Uses	0	0	n/a	0	0
Totals before Inter-Fund Reimbursement	7,821,241	5,015,268	64%	5,185,761	(170,493)
Inter-Fund Reimbursement	(7,745,590)	(3,292,273)		(4,560,471)	1,268,198
Total Obligations after Inter-Fund Reimbursement	75,651	1,722,995		625,290	1,097,705
(Before Annual Charge Clearing Account balance)					