

**Revenue and Expenditure - Education and General Funds (Recurring Budget)**
**310800 PRC Population Research as of P14 2020, Fiscal Year 2020**

CATEGORY	ACCOUNT	BUDGET	ACTUAL	DIFFERENCE
<b>General Fund (State Support + Tuition)</b>		<b>33,799</b>	<b>33,799</b>	
<b>Grant Indirect Cost Rebate</b>		<b>0</b>	<b>0</b>	
<b>Targeted Funding in Other E&amp;G Funds</b>		<b>235,577</b>	<b>235,577</b>	
<b>Subtotal of Other Education &amp; General Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>		<b>269,376</b>	<b>269,376</b>	<b>0</b>
Personnel Expenses	Unclassified Salaries & Wages	132,988	104,346	28,642
	Classified Salaries & Wages	19,337	20,233	(896)
	Student Pay	0	3,144	(3,144)
	Graduate Asst.	0	9,840	(9,840)
	Benefits	80,514	71,820	8,694
<b>Subtotal of Personnel Expenses</b>		<b>232,839</b>	<b>209,383</b>	<b>23,456</b>
Operating Expenses	Supplies Expense	36,537	11,933	24,604
	Communications	0	819	(819)
	Postage and Shipping	0	397	(397)
	Rentals & Leases	0	820	(820)
	Fees & Services	0	5,814	(5,814)
	Conferences, etc.	0	922	(922)
	Misc. Services & Supplies	0	65	(65)
	Training	0	0	0
	Travel	0	2,155	(2,155)
<b>Subtotal of Operating Expenses</b>		<b>36,537</b>	<b>22,924</b>	<b>13,613</b>
<b>Total Expenses</b>		<b>269,376</b>	<b>232,307</b>	<b>37,069</b>
<b>Budget Reserve (9Bxxx)</b>		<b>0</b>	<b>0</b>	
<b>Total Expenses + Budget Reserve</b>		<b>269,376</b>	<b>232,307</b>	<b>37,069</b>
<b>Total Revenue - Total Expenses - Budget Reserve</b>		<b>0</b>	<b>37,069</b>	<b>(37,069)</b>
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