

Hidalgo County Head Start Program
 Encumbrance Budget Report - 2013 Policy Council Budget Report
 From 4/1/2013 Through 4/30/2013

A...	C...	Account Title	Total Budget	YTD Actual	YTD Encumbrance	Total Budget Variance - Revised	Percent Total Budget Remaining - Revised	Current Actual
01		SALARIES	16,808,184.73	4,616,386.11	0.00	12,191,798.62	72.53%	1,246,789.09
02		FRINGE BENEFITS	5,954,588.76	1,662,415.44	0.00	4,292,173.32	72.08%	440,778.75
03		OUT OF TOWN TRAVEL	10,000.00	0.00	0.00	10,000.00	100.00%	0.00
05		SUPPLIES	731,455.00	372,899.40	8,911.13	349,644.47	47.80%	109,900.05
06		OTHER COST	1,957,668.51	586,332.09	23,623.10	1,347,713.32	68.84%	187,165.43
Report Total			25,461,897.00	7,238,033.04	32,534.23	18,191,329.73	71.45%	1,984,633.32