



BUDGET UPDATE – FY2014



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PROJECTED EXPENDITURES M&O - FY2014

	FY2014
Projected Budget	245
Expected Expenditure	90
Expenditures as of Nov. 30	150
Remaining Expenditure	5

* *Figures are in Millions*

UNRESTRICTED CAPITAL

Unrestricted Capital	FY2014
Adopted Budget (Capacity)	10
Total Projected Expenditure	10
Expenditures as of Nov. 30	7.5
Remaining Expenditure	2.5
Variance (carry forward)	0

* *Figures are in Millions*

