

**ADVISORY COUNCIL REPORT
 APPROPRIATION UNIT DEAF AND BLIND SCHOOLS
 FOR FISCAL MONTH ENDING June 30, 2013, FY 2012-13 FISCAL YEAR
 0% OF YEAR REMAINING**

CATEGORY TITLE	ORIGINAL FY13 BUDGET APPROPRIATION	FY13 WORK BUDGET APPROPRIATION	ENCUMB FY13 YTD	CUR MONTH EXP	FY13 EXP YTD	WORK BALANCE REMAINING	PCT WORK BUDGET REMAINING	LAST YEAR EXP YTD	VAR BETWEEN FY12 and FY13
SALARIES AND BENEFITS	21,956,780	21,956,780	-	1,110,837	21,510,969	445,811	2.0%	20,530,031	105%
TRAVEL	450,750	450,750	-	30,063	477,701	(26,951)	-6.0%	412,124	116%
CURRENT EXPENSE	6,474,670	7,031,773	51,829	(228,125)	6,227,022	752,922	10.7%	5,574,641	112%
CAPITAL OUTLAY	-	164,723	-	(20,791)	171,483	(6,760)	-4.1%	2,983	5749%
FLOW THRU	-	888	-	-	1,133	(245)	-27.6%	5,748,738	0%
TOTALS	28,882,200	29,604,914	51,829	891,984	28,388,308	1,164,777	3.9%	32,268,517	88%
STATE SOURCES	23,978,066	24,153,557	44,530	878,997	22,816,467	1,292,560	5.4%	28,601,257	80%
FEDERAL SOURCES	-	-	6,050	10,824	95,107	(101,157)	0.0%	77,654	122%
OTHER SOURCES	4,904,134	5,451,358	1,249	2,163	5,476,735	(26,626)	-0.5%	4,223,979	130%
TOTALS	28,882,200	29,604,915	51,829	891,984	28,388,308	1,164,777	3.9%	32,902,890	86%