

ADVISORY COUNCIL REPORT
APPROPRIATION UNIT DEAF AND BLIND SCHOOLS
FOR FISCAL MONTH ENDING July 31, 2013, FY 2013-14 FISCAL YEAR
92% OF YEAR REMAINING

CATEGORY TITLE	ORIGINAL FY14 BUDGET APPROPRIATION	FY14 WORK BUDGET APPROPRIATION	ENCUMB FY14 YTD	CUR MONTH EXP	FY14 EXP YTD	WORK BALANCE REMAINING	PCT WORK BUDGET REMAINING	LAST YEAR EXP YTD	VAR BETWEEN FY13 and FY14
SALARIES AND BENEFITS	21,971,849	21,971,849	-	404,153	404,153	21,567,696	98.2%	394,089	103%
TRAVEL	394,100	394,100	-	20,367	20,367	373,733	94.8%	10,110	201%
CURRENT EXPENSE	7,136,851	7,136,851	207,048	46,218	46,218	6,883,585	96.5%	115,539	40%
CAPITAL OUTLAY	-	-	-	-	-	-	#DIV/0!	-	0%
FLOW THRU	-	-	-	-	-	-	#DIV/0!	-	0%
TOTALS	29,502,800	29,502,800	207,048	470,738	470,738	28,825,014	97.7%	519,738	91%
STATE SOURCES	25,805,315	25,805,315	189,147	430,002	430,002	25,186,167	97.6%	468,092	92%
FEDERAL SOURCES	28,100	28,100	5,850	885	885	21,365	76.0%	988	90%
OTHER SOURCES	3,669,385	3,669,385	12,052	39,851	39,851	3,617,482	98.6%	50,659	79%
TOTALS	29,502,800	29,502,800	207,049	470,738	470,738	28,825,014	97.7%	519,739	91%