

ADVISORY COUNCIL REPORT
APPROPRIATION UNIT DEAF AND BLIND SCHOOLS
FOR FISCAL MONTH ENDING October 31, 2013, FY 2013-14 FISCAL YEAR
67% 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	-	1,761,391	6,234,021	15,737,828	71.6%	5,991,216	104%
TRAVEL	394,100	394,100	-	49,114	131,182	262,918	66.7%	114,640	114%
CURRENT EXPENSE	7,136,851	7,136,851	199,962	807,930	1,598,035	5,338,853	74.8%	1,430,461	112%
CAPITAL OUTLAY	-	-	-	1,600	1,600	(1,600)	#DIV/0!	22,019	7%
FLOW THRU	-	-	-	-	-	-	#DIV/0!	-	0%
TOTALS	29,502,800	29,502,800	199,962	2,618,436	7,964,839	21,337,999	72.3%	7,558,336	105%
STATE SOURCES	25,805,315	25,805,315	189,760	1,963,632	6,629,765	18,985,790	73.6%	6,301,388	105%
FEDERAL SOURCES	28,100	28,100	4,154	26,163	99,357	(75,411)	-268.4%	16,007	621%
OTHER SOURCES	3,669,385	3,669,385	6,048	628,641	1,235,716	2,427,621	66.2%	1,240,992	100%
TOTALS	29,502,800	29,502,800	199,962	2,618,436	7,964,838	21,338,000	72.3%	7,558,387	105%