Fiscal Year: 2012

COST.CENTER: 60200 - AUTOMOTIVE TECH

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
10.00.60200.000.50550.1 TECHNICAL-PERMAN	0.00	3,515.70	10,716.07	61,903.00	51,186.93	82.69
10.00.60200.000.50590.1 TECHNICAL - LONG	0.00	15.70	47.89	360.00	312.11	86.70
10.00.60200.000.50730.1 INSTRUCTOR-PERMA	0.00	25,665.40	95,553.15	378,397.00	282,843.85	74.75
10.00.60200.000.50740.1 INSTRUCTOR-EXTEN	0.00	3,944.08	13,446.55	0.00	13,446.55-	0.00
10.00.60200.000.50830.1 INSTRUCTOR-CASUA	0.00	0.00	0.00	13,000.00	13,000.00	100.00
10.00.60200.000.51010.1 HEALTH INSURANCE	0.00	10,417.68	32,751.35	135,840.00	103,088.65	75.89
10.00.60200.000.51020.1 DENTAL INSURANCE	0.00	610.97	1,921.09	7,969.00	6,047.91	75.89
10.00.60200.000.51040.1 LIFE INSURANCE :	0.00	92.96	335.93	1,236.00	900.07	72.82
10.00.60200.000.51050.1 RETIREMENT : AUT	0.00	3,844.34	13,820.96	52,625.00	38,804.04	73.74
10.00.60200.000.51060.1 FICA : AUTOMOTIV	0.00	2,462.99	8,863.44	34,705.00	25,841.56	74.46
10.00.60200.000.51070.1 LT DISABILITY :	0.00	101.42	375.03	1,542.00	1,166.97	75.68
10.00.60200.000.51080.1 LONG-TERM CARE :	0.00	423.68	1,321.24	6,552.00	5,230.76	79.83
10.00.60200.000.52200.1 SUBSCRIPTIONS :	0.00	0.00	0.00	980.00	980.00	100.00
10.00.60200.000.52210.1 MEMBERSHIP DUES	0.00	0.00	0.00	2,122.00	2,122.00	100.00
10.00.60200.000.52300.1 STUDENT CONSUMED	0.00	5,104.72	8,196.52	13,900.00	5,703.48	41.03
10.00.60200.000.52570.1 MINOR EQ & TOOLS	794.60-	738.90	2,945.64	11,888.00	9,736.96	81.91
10.00.60200.000.52580.1 COMPUTER SOFTWAR	999.00-	0.00	5,998.48	20,090.00	15,090.52	75.11
10.00.60200.000.52810.1 EQUIPMENT REPAIR	0.00	0.00	302.20	1,960.00	1,657.80	84.58
10.00.60200.000.53550.1 TOWEL, UNIFORM &	0.00	587.25	587.25	3,664.00	3,076.75	83.97
Totals for COST.CENTER: 60200 - AUTOMOT	1,793.60-	57,525.79	197,182.79	748,733.00	553,343.81	73.90