

SouthEast Texas Trauma Regional Advisory Council
General Fund Budget vs. Actual
September 1, 2008 through April 8, 2009

	Sep 1, '08 - Apr 8, 09	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Expense				
62800 · Facilities and Equipment				
62830 · General Equipment				
628301 · Capital Outlay for Equipment	0.00	0.00	0.00	0.0%
62830 · General Equipment - Other	0.00	0.00	0.00	0.0%
Total 62830 · General Equipment	0.00	0.00	0.00	0.0%
Total 62800 · Facilities and Equipment	0.00	0.00	0.00	0.0%
65000 · Operations				
65030 · General Supplies				
650301 · Meals for Conferences & Meeting	393.42	0.00	393.42	100.0%
650302 · Contingent Other	189.40	0.00	189.40	100.0%
650303 · Office Supplies and Equipment	0.00	0.00	0.00	0.0%
65030 · General Supplies - Other	0.00	0.00	0.00	0.0%
Total 65030 · General Supplies	582.82	0.00	582.82	100.0%
Total 65000 · Operations	582.82	0.00	582.82	100.0%
65100 · Other Types of Expenses				
65130 · General Other				
651301 · PI & E SETTRAC Conference	1,995.52	0.00	1,995.52	100.0%
651302 · PI & E State Conference	6,170.21	0.00	6,170.21	100.0%
651303 · Computer System Maintenance	2,847.09	0.00	2,847.09	100.0%
65130 · General Other - Other	0.00	0.00	0.00	0.0%
Total 65130 · General Other	11,012.82	0.00	11,012.82	100.0%
Total 65100 · Other Types of Expenses	11,012.82	0.00	11,012.82	100.0%
66055 · General Fringe Benefits				
660551 · Accident & Illness Insurance	0.00	0.00	0.00	0.0%

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660552 · Unemployment Insurance	0.00	0.00	0.00	0.0%
660553 · Worker's Compensation Insurance	0.00	0.00	0.00	0.0%
66055 · General Fringe Benefits - Other	0.00	0.00	0.00	0.0%
Total 66055 · General Fringe Benefits	0.00	0.00	0.00	0.0%
Total Expense	11,595.64	0.00	11,595.64	100.0%
Net Ordinary Income	-11,595.64	0.00	-11,595.64	100.0%
Net Income	-11,595.64	0.00	-11,595.64	100.0%