

NETWORK NEBRASKA-EDUCATION; Comparison of Budgeted to Actual Expenditures

Use a chart like the following to show actual expenditures compared to planned levels. Break the costs into other categories as appropriate.

Fiscal Year [2012-13]

Object Codes	Budget	Actual Costs to Date	Estimate to Complete	Total	Total 2011-2012
	Item	(2nd Qtr-12/31/2012)	(4 th Qtr-6/30/2013)	Estimated Costs	Planned Budget
543303	IT Consulting-UNCSN	\$ 99,281	\$80,719	\$180,000	\$180,000
543304	IT Consulting-OCIO	\$ -	\$7,475	\$7,475	\$7,475
543305	IT Consulting-NDE	\$ 9,000	\$9,000	\$18,000	\$18,000
583600	Equipment (routers, switches)	\$ 351	\$178,813	\$179,164	\$179,164
527500	Equipment Maintenance	\$ 7,127	\$56,625	\$63,752	\$63,752
555200	Software	\$ 811	\$14,077	\$14,888	\$14,888
555100	Software Maintenance	\$ 24,083	(\$8,754)	\$15,329	\$15,329
	Training-UNCSN	\$ -	\$1,875	\$1,875	\$1,875
	Training-OCIO/NDE	\$ -	\$0	\$0	\$0
574602	Travel-UNCSN	\$ 5,534	(\$534)	\$5,000	\$5,000
574603	Travel-OCIO	\$ -	\$500	\$500	\$500
574604	Travel-NDE	\$ -	\$500	\$500	\$500
522100	Dues-SEGP	\$ 36,000	\$0	\$36,000	\$36,000
559165	Indirect Costs/Debt-OCIO	\$ 25,878	\$25,878	\$51,755	\$51,755
524600	College Park Wiring Closet	\$ 3,750	\$0	\$3,750	\$3,750
521200	Toll-free 888-637-6327	\$ 1	\$432	\$433	\$433
543400	Other-ANS, Website, Misc	\$ 5,742	\$23,837	\$29,579	\$29,579
	Total Costs	\$217,558	\$390,442	\$608,000	\$608,000