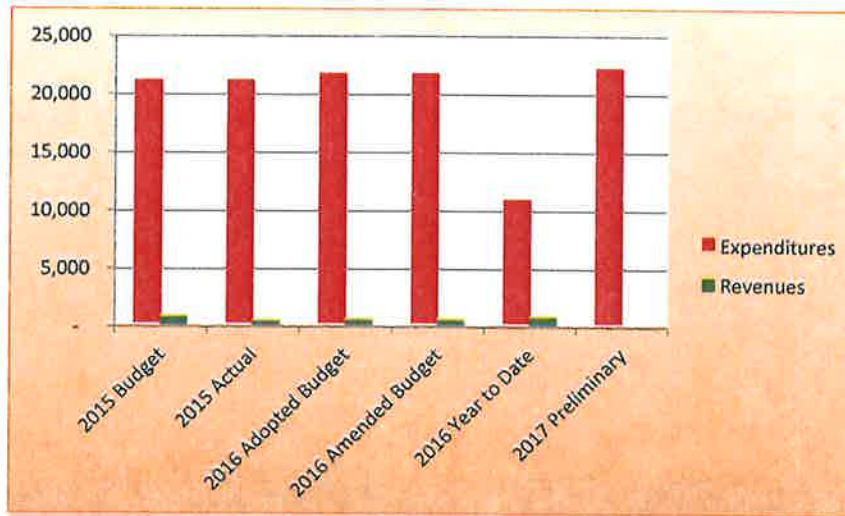




Disability Board

2017 Preliminary Budget Budget Summary

	2015 Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Year to Date	2017 Preliminary
Expenditures	20,918	20,916	21,509	21,509	10,699	21,970
Revenues	755	392	505	505	718	-
Salaries						
Employees						
Forms/Documents						
Statistics						



GL787

JMP - PRELIM REV OVER EXPENSES

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Dpt 0019	DISABILITY BOARD	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 510	SALARIES AND WAGES										
1 1951001	SALARIES			14,939	15,240	12,688	15,528				15,528 1.9
Obj 510	SALARIES AND WAGES			14,939	15,240	12,688	15,528				15,528 1.9
Obj 520	PERSONNEL BENEFITS										
1 1952001	FICA			1,143	1,166	971	1,188				1,188 1.9
1 1952002	MEDICAL AID/LABOR &			68	95	53	87				87 9.3-
1 1952003	RETIREMENT			1,523	1,766	1,419	1,800				1,800 1.9
1 1952004	MEDICAL BENEFITS			3,192	3,192	2,660	3,192				3,192 0.0
1 1952006	UNEMPLOYMENT			51	50	43	53				53 5.7
Obj 520	PERSONNEL BENEFITS			5,978	6,269	5,146	6,320				6,320 0.8
Obj 531	OFFICE AND OPERATING SUPPL										
1 1953101	OFFICE SUPPLIES					32	50				50 100.0
Obj 531	OFFICE AND OPERATING SUPPL					32	50				50 100.0
Obj 542	COMMUNICATIONS										
4202	POSTAGE						27				27 100.0
Obj 542	COMMUNICATIONS						27				27 100.0
Obj 549	MISCELLANEOUS										
1 1954906	REGISTRATION/TRAINI						45				45 100.0
Obj 549	MISCELLANEOUS						45				45 100.0
Total Expenses				20,916	21,509	17,866	21,970				21,970 2.1
Dpt 0019	DISABILITY BOARD			20,916	21,509	17,866	21,970				21,970 2.1
Fnd 001	GENERAL FUND			20,916	21,509	17,866	21,970				21,970 2.1
Report Final Totals				20,916	21,509	17,866	21,970				21,970 2.1