

State Board			
FY 2017 Budget to Actual			
	Budget FY 2017	Expended As of Aug 31	% of Total
Per Diem	10,000	1,600	16%
Contractual	12,600		
Total Personal Services	22,600	1,600	7%
Rent Land&Bldgs-Non-Office (Conference Rooms)	1,000	600	60%
Rental of Equipment & Vehicles (Fleet & Enterprise)	150		
Rental - Other (Conference Equipment)	1,000		
Dues	19,750		
Telecom - Other Telecom Services (Pagers & Conf. Calls)	150		
Tel. Srv. (Cell Phones & Verizon)	500		
DII - Telephone Service (Data Circuits)	800		
Advertising (Legal Notices)	500		
Advertising - Job Vacancies	4,000		
Printing and Binding	800	20	3%
Photocopier	150	537	358%
Registration for Meetings&Conf	1,600		
Postage	800	1	0%
TRAVEL INSTATE EMPL	4,000		
TRAVEL INSTATE NONEMPL	12,000	4,514	38%
TRAVEL OUT-OF-STATE EMPL	2,000		
TRAVEL OUT-OF-STATE NONEMPL	6,000		
Other Purchased Services	50		
Office Supplies	200	3	2%
Recognition/Awards	370		
Subscriptions	25		
Total Operating Expenses	55,845	5,676	10%
Total	78,445	7,276	9%

State Board			
FY 2017 Budget & FY 2016 Year End			
	Budget	Year End	FY17 to FY16
	FY 2017	FY 2016	Difference
Per Diem	10,000	7,400	2,600
Contractual	12,600	11,484	1,116
Total Personal Services	22,600	18,884	3,716
Rent Land&Bldgs-Non-Office (Conference Rooms)	1,000	1,520	-520
Rental of Equipment & Vehicles (Fleet & Enterprise)	150		150
Rental - Other (Conference Equipment)	1,000	200	800
Dues	19,750	15,092	4,659
Telecom - Other Telecom Services (Pagers & Conf. Calls)	150	42	108
Tel. Svcs. (Cell Phones & Verizon)	500		500
DII - Telephone Service (Data Circuits)	800		800
Advertising (Legal Notices)	500		500
Advertising - Job Vacancies	4,000		4,000
Printing and Binding	800		800
Photocopier	150	11	139
Registration for Meetings&Conf	1,600	2,359	-759
Postage	800	169	631
TRAVEL INSTATE EMPL	4,000	2,353	1,647
TRAVEL INSTATE NONEMPL	12,000	17,441	-5,441
TRAVEL OUT-OF-STATE EMPL	2,000		2,000
TRAVEL OUT-OF-STATE NONEMPL	6,000		6,000
Other Purchased Services	50		50
Office Supplies	200	188	12
Educational Materials (Pamphlets, Testing Materials)		65	-65
Recognition/Awards	370		370
Subscriptions	25		25
Books&Periodicals-Library/Educ		832	-832
Total Operating Expenses	55,845	40,272	15,573
Total Budget	78,445	59,156	19,289