DeptID 5100011000 **Secretary & State Board**

Program 49110 **State Board** **Fiscal Year** 2017

Major Category ps

Category		AA with Reductions	Expenditures	AA Balance	AA % Expended
Per Diem		$10,000.00	$3,800.00	$6,200.00	38.0%
PS Other		$12,600.00	$5,018.10	$7,581.90	39.8%
10000	General Fund	$22,600.00	$8,818.10	$13,781.90	39.0%
	Total	$22,600.00	$8,818.10	$13,781.90	39.0%

Major Category oe

Category		AA with Reductions	Expenditures	AA Balance	AA % Expended
Advertising		$500.00	$2,200.00	($1,700.00)	440.0%
Advertising - Job Vacancies		$4,000.00	$0.00	$4,000.00	0.0%
Bank Service Charges		$0.00	$7.12	($7.12)	No Bud
Dues		$19,750.00	$0.00	$19,750.00	0.0%
Educational Materials		$0.00	$169.00	($169.00)	No Bud
Office Supplies		$200.00	$21.14	$178.86	10.6%
Other Purchased Services		$50.00	$0.00	$50.00	0.0%
Photocopying		$150.00	$766.54	($616.54)	511.0%
Postage		$800.00	$2.37	$797.63	0.3%
Printing and Binding		$800.00	$41.98	$758.02	5.2%
Recognition/Awards		$370.00	$0.00	$370.00	0.0%
Reg. for Meetings & Conf.		$1,600.00	$0.00	$1,600.00	0.0%
Rental - Other (Conf. Equip)		$1,000.00	$0.00	$1,000.00	0.0%
Rntl Equip&Veh.(Fleet & Ent		$150.00	$0.00	$150.00	0.0%
Rntl-Non-Office (Conf. Room		$1,000.00	$1,225.00	($225.00)	122.5%
Subscriptions		$25.00	$0.00	$25.00	0.0%
Telecom-Conf Calls/SurveyM		$150.00	$7.20	$142.80	4.8%
Telephone (cell phones)		$500.00	$0.00	$500.00	0.0%
Telephone (line charges)		$800.00	$0.00	$800.00	0.0%
Travel Emp/ out-of-state		$2,000.00	$2,585.36	($585.36)	129.3%
Travel Emp/in-state		$4,000.00	$510.78	$3,489.22	12.8%
Travel NonEmp/ out-of-state		$6,000.00	$1,493.00	$4,507.00	24.9%
Travel NonEmp/in-state		$12,000.00	$8,035.84	$3,964.16	67.0%
10000	General Fund	$55,845.00	$12,167.85	$43,677.15	21.8%
21848	Private Grants (Special Fu	$0.00	$4,710.48	($4,710.48)	No Bud
22005i	Federal Fund (Indirects)	$0.00	$187.00	($187.00)	No Bud
	Total	$55,845.00	$17,065.33	$38,779.67	30.6%

Summary for 'Program' = 49110

10000	General Fund	$78,445.00	$20,985.95	$57,459.05	26.8%
21848	Private Grants (Special Fu	$0.00	$4,710.48	($4,710.48)	No Bud
22005i	Federal Fund (Indirects)	$0.00	$187.00	($187.00)	No Bud
	Total	$78,445.00	$25,883.43	$52,561.57	33.0%