



**STATE PENSION REVIEW BOARD
OPERATING BUDGET
FISCAL YEAR 2017
As of December 31, 2016**



	LBB Obj. Code	GAA BUDGETED	ADJUSTED BUDGETED	TOTAL BUDGETED	TOTAL EXPENDED	ENCUMBRANCES	PERCENT EXPENDED	REMAINING BALANCE	PERCENT REMAINING
METHOD OF FINANCING									
General Revenue		\$923,657.00		\$923,657.00					
H.B. 1 84th Leg. 2.5% Salary Increase		\$11,250.00		\$11,250.00					
Appropriated Receipts			\$0.00	\$0.00					
Total Method of Financing		\$934,907.00	\$0.00	\$934,907.00					
OBJECT OF EXPENSE									
Exempt Salaries	1001A	\$112,750.00	(\$10,250.00)	\$102,500.00	\$34,166.64		33.33%	\$68,333.36	66.67%
Classified Salaries	1001B	\$714,812.75	\$10,250.00	\$725,062.75	\$216,064.12		29.80%	\$508,998.63	70.20%
Other Personal Exp / Longevity Pay	1002A	\$19,600.00		\$19,600.00	\$1,820.00		9.29%	\$17,780.00	90.71%
Retirement Deduction .5% Salary	1001E	\$4,202.50		\$4,202.50	\$1,251.12		29.77%	\$2,951.38	70.23%
Benefit Replacement Pay	1004	\$0.00		\$0.00	\$0.00		0.00%	\$0.00	100.00%
Non-Overnight Meals	1001C	\$500.00		\$500.00	\$0.00		0.00%	\$500.00	100.00%
Sub-Total Salaries & Wages		\$851,865.25	\$0.00	\$851,865.25	\$253,301.88	\$0.00	29.73%	\$598,563.37	70.27%
Professional Fees and Services	2001	\$12,500.00		\$12,500.00	\$0.00	\$0.00	0.00%	\$12,500.00	100.00%
Consumable Supplies	2003	\$3,500.00		\$3,500.00	\$86.50	\$0.00	2.47%	\$3,413.50	97.53%
Travel	2005A	\$26,000.00		\$26,000.00	\$2,477.85	\$0.00	9.53%	\$23,522.15	90.47%
Rent-Building (Record Storage)	2006	\$1,000.00		\$1,000.00	\$196.44	\$0.00	19.64%	\$803.56	80.36%
Rent-Machine & Other (Copier/Software)	2007	\$15,000.00		\$15,000.00	\$55.35	\$0.00	0.37%	\$14,944.65	99.63%
Operating Costs (Miscellaneous)	2009A	\$6,065.00		\$6,065.00	\$4,034.01	\$0.00	66.51%	\$2,030.99	33.49%
Telecommunication Services	2009D	\$2,000.00		\$2,000.00	\$637.67	\$0.00	31.88%	\$1,362.33	68.12%
Education and Training	2009B	\$2,500.00		\$2,500.00	\$397.50	\$0.00	15.90%	\$2,102.50	84.10%
Postage	2009C	\$500.00		\$500.00	\$5.79	\$0.00	1.16%	\$494.21	98.84%
Printing	2009E	\$1,000.00		\$1,000.00	\$4,676.25	\$0.00	467.63%	(\$3,676.25)	-367.63%
Subscription/Publications	2009G	\$2,000.00		\$2,000.00	\$312.48	\$0.00	15.62%	\$1,687.52	84.38%
PHC Deduction 1% Salary	2009H	\$8,476.75		\$8,476.75	\$2,470.69	\$0.00	29.15%	\$6,006.06	70.85%
Hardware & Software	2009F	\$2,500.00		\$2,500.00	\$1,453.66	\$0.00	58.15%	\$1,046.34	41.85%
Sub-Total Operating Cost		\$25,041.75	\$0.00	\$25,041.75	\$13,988.05	\$0.00	55.86%	\$11,053.70	44.14%
Total Object of Expense		\$934,907.00	\$0.00	\$934,907.00	\$270,106.07	\$0.00	28.89%	\$664,800.93	71.11%