



**STATE PENSION REVIEW BOARD  
OPERATING BUDGET  
FISCAL YEAR 2019  
As of September 1, 2018**



	LBB Obj. Code	GAA BUDGETED	ADJUSTED BUDGETED	TOTAL BUDGETED	TOTAL EXPENDED	ENCUMBRANCES	PERCENT EXPENDED	REMAINING BALANCE	PERCENT REMAINING
<b>METHOD OF FINANCING</b>									
General Revenue		\$933,769.00		\$933,769.00					
Appropriated Receipts			\$0.00	\$0.00					
<b>Total Method of Financing</b>		<u>\$933,769.00</u>	<u>\$0.00</u>	<u>\$933,769.00</u>					
<b>OBJECT OF EXPENSE</b>									
Exempt Salaries	1001A	\$112,750.00		\$112,750.00	\$0.00		0.00%	\$112,750.00	100.00%
Classified Salaries	1001B	\$717,728.00		\$717,728.00	\$0.00		0.00%	\$717,728.00	100.00%
Other Personal Exp / Longevity Pay	1002A	\$15,397.50		\$15,397.50	\$0.00		0.00%	\$15,397.50	100.00%
Retirement Deduction .5% Salary	1002B	\$4,202.50		\$4,202.50	\$0.00		0.00%	\$4,202.50	100.00%
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%
<b>Sub-Total Salaries &amp; Wages</b>		<u>\$850,578.00</u>	<u>\$0.00</u>	<u>\$850,578.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>	<u>\$850,578.00</u>	<u>100.00%</u>
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	\$0.00	\$0.00	0.00%	\$3,500.00	100.00%
Travel	2005A	\$26,000.00		\$26,000.00	\$0.00	\$0.00	0.00%	\$26,000.00	100.00%
Rent-Building (Record Storage)	2006	\$1,000.00		\$1,000.00	\$0.00	\$0.00	0.00%	\$1,000.00	100.00%
Rent-Machine & Other (Copier/Software)	2007	\$15,000.00		\$15,000.00	\$0.00	\$0.00	0.00%	\$15,000.00	100.00%
Operating Costs (Miscellaneous)	2009A	\$6,214.25		\$6,214.25	\$0.00	\$0.00	0.00%	\$6,214.25	100.00%
Telecommunication Services	2009D	\$2,000.00		\$2,000.00	\$0.00	\$0.00	0.00%	\$2,000.00	100.00%
Education and Training	2009B	\$2,500.00		\$2,500.00	\$0.00	\$0.00	0.00%	\$2,500.00	100.00%
Postage	2009C	\$500.00		\$500.00	\$0.00	\$0.00	0.00%	\$500.00	100.00%
Printing	2009E	\$1,000.00		\$1,000.00	\$0.00	\$0.00	0.00%	\$1,000.00	100.00%
Subscription/Publications	2009G	\$2,000.00		\$2,000.00	\$0.00	\$0.00	0.00%	\$2,000.00	100.00%
PHC Deduction 1% Salary	2009H	\$8,476.75		\$8,476.75	\$0.00	\$0.00	0.00%	\$8,476.75	100.00%
Hardware & Software	2009F	\$2,500.00		\$2,500.00	\$0.00	\$0.00	0.00%	\$2,500.00	100.00%
<b>Sub-Total Operating Cost</b>		<u>\$25,191.00</u>	<u>\$0.00</u>	<u>\$25,191.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>	<u>\$25,191.00</u>	<u>100.00%</u>
<b>Total Object of Expense</b>		<u>\$933,769.00</u>	<u>\$0.00</u>	<u>\$933,769.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00%</u>	<u>\$933,769.00</u>	<u>100.00%</u>