

Department: **M367 DISABILITY SERVICES**

**FY 2017-18**

SUB	SUB_TITLE	APPROPRIATIONS	EXPENDITURES	BALANCE
01	SALARIES-STAFF	103,585	24,589	78,995
02	GENERAL ASSISTANCE	4,290	44	4,246
03	SUPPLIES AND EXPENSE	8,974	2,513	6,461
05	SPECIAL ITEMS	2,174	2,174	0
06	EMPLOYEE BENEFITS	49,963	12,459	37,504
07	SPECIAL ITEMS	1,878	0	1,878
08	UNALLOCATED FUNDS	29,699	0	29,699
<b>Total</b>		<b>200,563</b>	<b>41,779</b>	<b>158,784</b>

Adjustment Mismatched Expenditures in GL:

JCRP Supplemental Assessment Interest (ACRSUP STIP Assessment)		15	-
<b>Grand Total Including Adjustments</b>		<b>200,563</b>	<b>41,794</b>

Summary of Expenditures:	
Employee Salary/ Wages and Benefits	37,108
Operational Expenses	4,687
<b>Total</b>	<b>41,794</b>

**SUMMARY OF EXPENDITURES- DISABILITY SERVICES**

