

CalABLE Expenditures as of June 30, 2017 (FY 2016-17)

INITIAL APPROPRIATION: \$850,000

LINE ITEMS	ALLOCATION	EXPENDITURES
TOTAL SALARY & WAGES	256,000	202,411
TOTAL STAFF BENEFITS	105,000	83,358
TOTAL PERSONAL SERVICES	361,000	290,111
OPERATING EXPENSE & EQUIPMENT		
General Expense	12,703	6,886
Printing	2,000	2,649
Communication	9,000	3,235
Postage	2,000	26
Travel (In and Out of State)	9,000	15,704
Training	3,000	6,065
Facilities Op.	12,000	27,593
Facilities Op.-other	3,000	0
C&P svcs-internal-STO	44,297	44,297
C&P svcs-internal-other	0	0
C&P svcs-AG	0	0
C&P svcs-External	359,000	85,130
Consolidated Data Ctr	0	0
DP Charges	3,000	328
PRORATA	0	0
Data Processing-Others	0	0
Major Equipment	30,000	22,312
Other Items of Expense	0	0
Other-specify	0	0
TOTAL OE&E	489,000	214,224
TOTAL PROGRAM	850,000	504,335

REMAINING APPROPRIATION: \$345,665