

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND

	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT 2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM %	ADDITIONAL REDUCTION	REDUCTION	BUDGET	PRELIM %
Dpt 0019								
Sob 1001	12,408	12,499	9,627	13,232			13,232	5.5
Sob 2001	947	985	714	1,012			1,012	2.7
Sob 2002	81	270	68	291			291	7.2
Sob 2003	659	902	570	1,095			1,095	17.6
Sob 2004	3,080	3,452	2,309	3,192			3,192	8.2
Sob 2006	77	56	42	84			84	33.3
Dpt 0019	17,251	18,164	13,330	18,906			18,906	3.9

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012 DEPT	2012 PRELIM2012	ADJUST	2012 ADDL	2012 PRELIM %	
Dpt 0019	DISABILITY BOARD			ACTUAL	BUDGET	AMENDE	ACTUAL	ADDITIONAL	REDUCTION	BUDGET	
								REDUCTION	REDUCTION		
Obj 510	SALARIES AND WAGES			12,408	12,499	9,627	13,232			13,232	5.5
1 1951001	SALARIES			12,408	12,499	9,627	13,232			13,232	5.5
Obj 520	PERSONNEL BENEFITS										
1 1952001	FICA			947	985	714	1,012			1,012	2.7
1 1952002	MEDICAL AID/LA			81	270	68	291			291	7.2
1 1952003	RETIREMENT			659	902	570	1,095			1,095	17.6
1 1952004	MEDICAL BENEFI			3,080	3,452	2,309	3,192			3,192	8.2
1 1952006	UNEMPLOYMENT			77	56	42	84			84	33.3
Obj 520	PERSONNEL BENEFITS			4,843	5,665	3,703	5,674			5,674	.2
Dpt 0019	DISABILITY BOARD			17,251	18,164	13,330	18,906			18,906	3.9
Sub 001	GENERAL FUND			17,251	18,164	13,330	18,906			18,906	3.9
Fnd 001	GENERAL FUND			17,251	18,164	13,330	18,906			18,906	3.9
	Report Final Totals			17,251	18,164	13,330	18,906			18,906	3.9