

**BUDGET REPORT**  
**FY 2016-17 EXPENDITURE PROJECTION**  
**March**  
**FM 9**

Object Description	FY 2015-2016		FY 2016-2017				
	Actual EXPENDITURES Month 13	Prior Year EXPENDITURES Month 9	Budget Allotment	Current Year Expenditures	Percent Spent	Projections to Year End	Unencumbered Balance
<b>PERSONNEL SERVICES</b>							
Salary & Wages (Staff)	124,868	92,857	97,000	88,720	91%	103,520	(6,520)
Statutory Exempt	85,452	64,089	77,000	0	0%	0	77,000
Temp Help (Seasonal)	25,711	17,485	22,000	16,598	75%	24,897	(2,897)
Temp Help (Exam Proctor)	0	0	0	0	0%	0	0
Board Member Per Diem	0	0	0	0	0%	0	0
Committee Members	1,800	1,100	0	1,800	0%	2,700	(2,700)
Overtime	0	0	0	66	0%	88	(88)
Staff Benefits	113,815	84,822	104,000	51,181	49%	68,241	35,759
<b>TOTALS, PERSONNEL SVCS</b>	351,646	260,353	300,000	158,365	53%	199,446	100,554
<b>OPERATING EXPENSE AND EQUIPMENT</b>							
General Expense	1,658	1,536	5,000	1,686	34%	1,820	3,180
Fingerprint Reports	0	0	0	59	0%	89	(89)
Minor Equipment	1,335	1,335	1,000	0	0%	0	1,000
Printing	3,391	1,689	1,000	1,436	144%	2,883	(1,883)
Communication	336	205	1,000	268	27%	402	598
Postage	2,467	901	2,000	899	45%	2,462	(462)
Insurance	0	0	0	0	0%	0	0
Travel In State	7,362	4,913	4,000	1,109	28%	1,664	2,337
Travel, Out-of-State	0	0	0	0	0%	0	0
Training	350	350	1,000	0	0%	0	1,000
Facilities Operations	37,275	37,017	32,000	38,961	122%	40,000	(8,000)
Utilities	0	0	0	0	0%	0	0
C&P Services Interdept.	0	0	3,000	0	0%	0	3,000
C&P Services - External	394	394	0	2,276		3,035	(3,035)
<b>DEPARTMENTAL SERVICES</b>							
Departmental Pro Rata	21,215	16,500	20,000	15,003	75%	20,000	0
Admin/Exec	31,966	24,000	37,000	27,000	73%	37,000	0
Interagency Services	0	0	0	0	0%	0	0
IA w/ OPES	0	0	4,000	0	0%	4,000	0
DOI Prorata	983	750	1,000	747	75%	1,000	0
Communication Prorata	27,000	20,250	15,000	11,250	75%	15,000	0
PPRD Prorata	59,281	84,750	1,000	747	75%	1,000	0
<b>INTERAGENCY SERVICES:</b>							
Information Technology	0	0	1,000	0	0%	0	1,000
DP Maintenance & Supplies	1,403	1,403	0	0	0%	0	0
Central Admin Services - Pro Rata	38,376	28,782	0	0	0%	0	0
<b>EXAM EXPENSES:</b>							
Exam Supplies	0	0	0	0	0%	0	0
Exam Freight	0	0	0	0	0%	0	0
Exam Site Rental	0	0	0	0	0%	0	0
Exam Contracts	164	164	0	0	0%	0	0
Exam Experts	0	0	0	0	0%	0	0
<b>ENFORCEMENT:</b>							
Attorney General	31,300	25,618	66,000	13,240	20%	17,653	48,347
Office of Admin. Hearings	16,140	1,813	0	286	0%	600	(600)
Court Reporter Services	0	0	0	0	0%	0	0
Evidence / Witness Fees	573	52	0	0	0%	100	(100)
DCA / Div. of Investigations	0	0	0	0	0%	0	0
Major Equipment	0	0	0	0	0%	0	0
<b>TOTALS, OE&amp;E</b>	282,969	252,422	195,000	114,967	59%	146,098	48,902
<b>TOTAL EXPENSES</b>	634,615	512,775	495,000	273,332	55%	345,544	149,456
Scheduled/Unsch Reimbursements	(1,000)	(1,000)	(1,000)	(1,000)	0%	(1,000)	0
Scheduled Reimb - Fingerprints	0	0	0	0	0%	0	0
Scheduled Reimb - Other	0	0	0	0	0%	0	0
<b>NET APPROPRIATION</b>	633,615	511,775	494,000	272,332	55%	344,544	149,456