

**BOARD OF PSYCHOLOGY - 0310
BUDGET REPORT
FY 2017-18 EXPENDITURE PROJECTION**

FM 06

OBJECT DESCRIPTION	FY 2016-17		FY 2017-18				
	ACTUAL	PRIOR YEAR	BUDGET	CURRENT YEAR	PERCENT SPENT	PROJECTIONS TO YEAR END	UNENCUMBERED BALANCE
	EXPENDITURES (MONTH 13)	EXPENDITURES 12/31/2016	ALLOTMENT 2017-18	EXPENDITURES 12/31/2017			
PERSONNEL SERVICES							
Salary & Wages (Staff)	1,029,627	466,886	1,097,000	499,436	46%	1,198,646	(101,646)
Statutory Exempt (EO)	91,023	45,177	90,000	40,371	45%	96,890	(6,890)
Temp Help Reg (Seasonals)	285,680	150,691	47,000	78,061	0%	187,347	(140,347)
Board Member Per Diem	0	0	12,000	0	0%	0	12,000
Committee Members (911)	14,400	4,700	0	1,400	0%	25,000	(25,000)
Overtime	3,474	1,457	10,000	9,236	0%	22,167	(12,167)
Staff Benefits	685,887	332,396	782,000	324,062	41%	777,749	4,251
TOTALS, PERSONNEL SVC	2,110,091	1,001,307	2,038,000	952,566	47%	2,307,799	(269,799)
OPERATING EXPENSE AND EQUIPMENT							
General Expense	88,268	112,530	256,000		0%	88,268	167,732
Fingerprint Reports	4,255	1,666	34,000		0%	4,255	29,745
Minor Equipment	26,244	3,874	0			26,244	(26,244)
Printing	67,340	43,570	95,000		0%	67,340	27,660
Communication	6,544	3,470	41,000		0%	6,544	34,456
Postage	14,858	6,241	25,000		0%	14,858	10,142
Insurance	20	0				20	(20)
Travel In State	70,295	25,318	19,000		0%	70,295	(51,295)
Training	620	0	15,000		0%	620	14,380
Facilities Operations	164,677	161,508	139,000	77,316	56%	185,558	(46,558)
C & P Services - External	54,030	78,729	66,000		0%	54,030	11,970
DEPARTMENTAL SERVICES:							
OIS Pro Rata	459,742	235,500	512,000	256,000	50%	512,000	0
Admin/Exec	262,978	125,502	301,000	150,500	50%	301,000	0
IA w/ OPES	39,424	39,424	54,000	27,000	50%	54,000	0
DOI-ProRata Internal	6,439	3,498	7,000	3,500	50%	7,000	0
Public Affairs Office	39,485	20,502	18,000	9,000	50%	18,000	0
CCED	1,308	1,002	19,000	9,500	50%	19,000	0
INTERAGENCY SERVICES:							
Consolidated Data Center	1	0	6,000		0%	1	5,999
DP Maintenance & Supply	9,452	5,540	7,000		0%	9,452	(2,452)
EXAM EXPENSES:							
C/P Svcs-External Expert Administrative	67,266	70,413	86,000		0%	67,266	18,734
C/P Svcs-External Expert Examiners	0	0	196,000		0%	0	196,000
C/P Svcs-External Subject Matter	70,584	18,507	0		0%	70,584	(70,584)
ENFORCEMENT:							
Attorney General	706,587	291,910	755,000	402,245	53%	804,490	(49,490)
Office Admin. Hearings	118,786	0	116,000	101,695	88%	203,390	(87,390)
Court Reporters	7,664	1,361	0		0%	7,664	(7,664)
Evidence/Witness Fees	81,486	40,129	90,000		0%	81,486	8,514
Investigative Services (MBC)	38,737	22,363	0			38,737	(38,737)
IA with DOI Direct	256,186	0	0	113,588		227,176	
Major Equipment	0	0	0	0	0%	0	0
TOTALS, OE&E	2,663,276	1,312,557	3,120,000	1,150,344	37%	2,939,278	407,898
TOTAL EXPENSE	4,773,367	2,313,864	5,158,000	2,102,910	84%	5,247,078	138,098
Sched. Reimb. - Fingerprints	(3,888)	(1,715)	(47,000)	0	0%	(47,000)	0
Sched. Reimb. - Other	(2,115)	(705)	(4,000)	0	0%	(4,000)	0
Invest Cost Recover FTB	(1,672)	0	0	0	0%	0	0
Unsched. Reimb. - Other	(120,053)	(80,390)	0	(86,094)	0%	0	0
Unsched. Reimb. - ICR Prob Monitor	(60,476)	(19,434)	0	(19,434)	0%	0	0
NET APPROPRIATION	4,585,164	2,211,620	5,107,000	1,997,382	39%	5,196,078	138,098
						SURPLUS/(DEFICIT):	2.7%