

OFFICE OF INJURED EMPLOYEE COUNSEL
FY2017 Budget Expenditures by Object Code
 Year To Date as of December 1, 2016

Object Codes & Descriptions	FY2017 Budget	Expended	Percentage Spent YTD
1001 Salaries & Wages	\$7,813,489	\$1,769,959	22.65%
1002 Other Personnel Costs	\$298,316	\$99,250	33.27%
2001 Professional Fees/Services	\$74,300	\$8,516	11.46%
2003 Consumable Supplies	\$1,000	\$611	61.09%
2004 Utilities	\$27,564	\$825	2.99%
2005 Travel In-State	\$283,129	\$123,888	43.76%
2006 Rent-Building	\$750	\$275	36.67%
2007 Rent - Machine and Other	\$0	\$ 0.00	0.00%
2009 Other Operating Expense	\$242,288	\$94,057	38.82%
2009A .5% ERS Reduction	\$76,868	\$16,868	21.94%
2105 Travel Out-of-State	\$1,771	\$3,426	193.50%
TOTALS	\$8,819,475	\$2,117,674	24.01%