

OFFICE OF INJURED EMPLOYEE COUNSEL
FY2018 Budget Expenditures by Object Code
 Year To Date as of April 1, 2018

Object Codes & Descriptions	FY2018 Budget	Expended	Percentage Spent YTD
1001 Salaries & Wages	\$7,348,655	\$3,990,269	54.30%
1002 Other Personnel Costs	228,938	135,438	59.16%
2001 Professional Fees/Services	71,495	24,236	33.90%
2003 Consumable Supplies	1,151	1,124	97.66%
2004 Utilities	21,407	7,101	33.17%
2005 Travel In-State	320,018	114,928	35.91%
2006 Rent-Building	3,740	1,109	29.65%
2007 Rent - Machine and Other	2,494	2,494	0.00%
2009 Other Operating Expense	551,177	132,795	24.09%
2009A .5% ERS Reduction	70,321	36,746	52.25%
2105 Travel Out of State	1,137	1,137	100.00%
TOTALS	\$8,620,534	\$4,447,376	51.59%

