Date:

May 30, 2017

To:

CBOT Members

From:

Heather Martin, Executive Officer

Subject:

Executive Officer Report – Board Meeting June 1-2, 2017

Items covered:

a. Operational Report.

Recent advertisement to fill two part-time positions (cashiering & Licensing) closed and the applications will be reviewed next week; goal start date of July 10-17.

Following this report are the CALSTRS reports, showing budget/revenue information through April 30th (or month 10 of fiscal year). Following that is a fund condition, where most expenses were 'straight-lined' with the exceptions of a few anticipated expenditures (labeled as *year-end purchases expenditures*@ \$47k); purchases include a license printer and supplies, additional copier and shredder, some file cabinets and chairs, a projector, a couple of monitors, and supplies. Also, \$90k was set aside for TIs (office expansion); estimated 'reversion' of \$208k.

Board staff continues to submit 'tickets' to make improvements and/or modifications to BreEZe on an as-needed basis. This includes corrections, fee increases, increased automation of various letters, on-line text improvements, corrections, etc.

More info on fees and 'ethics' attestation for renewal to be provided verbally.

PDU Audit statistics.

Qtr	Audits Completed	Audits Failed	% Audits Failed
Qtr 1 (7/1 - 9/30/2016)	91	13	14.28%
Qtr 2 (10/1 - 12/31/2016)	154	10	6.49%
Qtr 3 (1/1 - 3/31/2017)	123	13	10.56%
Total	368	36	Average: 9.7 %

Audits are not completed for those licensees whose licenses are on inactive status or renewing their license for the first time; both of these categories of licensees aren't required to complete PDUs as a condition for renewal.

b. Future Agenda Items

The items shown below will be addressed at a future meeting:

- 1. Board staff to research what other states are doing and report to Board on and differentiation/limitation on earning of PDUs in-person vs online/technological means.
- 2. Make appointments to Education and Outreach Committee.
- 3. Make appointments to Practice Committee.
- 4. Practice Committee's recommendation on records retention requirement for an occupational therapy business that closes or is sold or if the practitioner is no longer in private practice.
- 5. Review/update of Board Member Administrative Manual.
- 6. Review/update of Board Member Disciplinary Resource Manual.
- 7. Review/update of Board's Disciplinary Guidelines (requires regulatory amendments).
- c. Other Informational Items No Board discussion or action

DEPARTMENT OF CONSUMER AFFAIRS **BUDGET REPORT**

AS OF 4/30/2017

FM 10

RUN DATE 5/10/2017

Page 65 of 546

CA BD OF OCCUPATIONAL THERAPY

00

11

00

00

1475 OCCUPATIONAL THERAPY	BUDGET	CURR.:MONTH	YTD	ENCUMBRANCE	YTD + ENCUMBRANC	BALANCE
PERSONAL SERVICES			· · · · · · · · · · · · · · · · · · ·			
SALARIES AND WAGES						
003 00 CIVIL SERVICE-PERM	737,000	47,437	348,930	0	348,930	388,070
033 04 TEMP HELP (907)	4,000	1,104	27,114	0	27,114	-23,114
063 00 STATUTORY-EXEMPT	82,000	7,554	. 74,880	0	74,880	7,120
063 01 BD/COMMSN (901,920	20,000	0	7,700	0	7,700	12,300
083 00 OVERTIME .	0	1,128	6,875	0	6,875	-6,875
SALARIES AND WAGE	ES . 843,000	57,222	465,499	0	465,499	377,501
STAFF BENEFITS						
103 00 OASDI	63,000	3,389	25,980	0	25,980	37,020
104 00 DENTAL INSURANCE	2,000	382	2,502	0	2,502	-502
105 00 HEALTH/WELFARE INS	187,000	6,314	50,894	0	50,894	136,106
106 01 RETIREMENT	207,000	14,698	113,131	0	113,131	93,869
125 00 WORKERS' COMPENSAT	25,000	0	0	0	0	25,000
125 15 SCIF ALLOCATION CO	0	283	5,544	0	5,544	-5,544
132 00 NONINDUST DISABLTY	2,000	0	0	0.	0	2,000
133 00 UNEMPLOYMENT INSUR	3,000	0	0	0	0	3,000
134 00 OTHER-STAFF BENEFI	0	2,065	20,507	0	20,507	-20,507
134 01 TRANSIT DISCOUNT	. 0	220	385	0	385	-385
134 02 TRANSIT INVOICES	0	-14	-131	0	-131	131
135 00 LIFE INSURANCE	0	7	69	0	69	-69
136 00 VISION CARE	1,000	104	795	0	795	205
137 00 MEDICARE TAXATION	5,000	808	6,581	0	6,581	-1,581
STAFF BENEFI	TS 495,000	28,256	226,257	0	226,257	268,743
PERSONAL SERVICE	ES 1,338,000	85,478	691,755	0	691,755	646,245

DEPARTMENT OF CONSUMER AFFAIRS

Page 66 of 546

RUN DATE 5/10/2017

CA BD OF OCCUPATIONAL THERAPY

BUDGET REPORT

00 00

11

AS OF 4/30/2017

FM 10

00

1475 OCCUPATIONAL THERAPY

1475 OCCUPATIONAL THEF	RAPY	BUDGET	CURR, MONTH	YTD	ENCUMBRANCE	YTD + ENCUMBRANC	BALANCE
OPERATING EXPENSES & EQ	UIPMENT						
FINGERPRINTS							
213 04 FINGERPRINT REPORT		22,000	2,352	18,728	0	18,728	3,272
	FINGERPRINTS	22,000	2,352	18,728	0	18,728	3,272
GENERAL EXPENSE							•
201 00 GENERAL EXPENSE	•	33,000	0	0	. 0	0	33,000
206 00 MISC OFFICE SUPPLI		0	909	4,272	98	4,370	-4,370
207 00 FREIGHT & DRAYAGE		0	175	2,219	0	2,219	-2,219
213 02 ADMIN OVERHEAD-OTH		0	102	2,441	0	2,441	-2,441
217 00 MTG/CONF/EXHIBIT/S		0	0	1,129	. 0	1,129	-1,129
223 00 LIBRARY PURCH/SUBS		0	0	5	0	5	-5
	GENERAL EXPENSE	33,000	1,186	10,067	98	10,165	22,835
PRINTING	•				·		
241 00 PRINTING		10,000	0	0	0	0	10,000
242 00 PAMPHLT/LEAFLT/BRO		0	0	151	0	151	-151
242 03 COPY COSTS ALLO		0	0	3,201	0	3,201	-3,201
242 05 METRO PRINT/MAIL	•	0	1,088	8,585	. 0	8, 5 85	-8,585
244 00 OFFICE COPIER EXP	·	0	0	587	793	1,380	-1,380
	PRINTING	10,000	1,088	12,523	793	13,317	-3,317
COMMUNICATIONS							
251 00 COMMUNICATIONS		16,000	0	0	0	0	16,000
257 01 TELEPHONE EXCHANGI	E	0	209	1,766	0	1,766	-1,766
	COMMUNICATIONS	16,000	209	1,766	0	1,766	14,234
POSTAGE							
261 00 POSTAGE		15,000	0	0	0	0	15,000
262 00 STAMPS, STAMP ENVE		. 0	. 37	488	0	4 88	-488
263 05 DCA POSTAGE ALLO		0	716	5,769	0	5,769	-5,769

DEPARTMENT OF CONSUMER AFFAIRS **BUDGET REPORT**

RUN DATE 5/10/2017

Page 67 of 546

CA BD OF OCCUPATIONAL THERAPY

AS OF 4/30/2017

FM 10

00 00

11

00

1475 OCCUPATIONAL THERAPY

	BUDGET	CURR. MONTH	YTD	ENCUMBRANCE	YTD + ENCUMBRANC	BALANCE
POSTAG	E 15,000	753	6,256	0	6,256	8,744
INSURANCE						
288 00 NOC-INSURANCE	0	15	15	0	15	-15
INSURANC	E 0	15	15	0	15	-15
TRAVEL: IN-STATE						
291 00 TRAVEL: IN-STATE	17,000	0	0	0	0	17,000
292 00 PER DIEM-I/S	0	4,028	11,763	0	11,763	11,763
294 00 COMMERCIAL AIR-I/S	0	903	7,646	0	7,646	-7,646
296 00 PRIVATE CAR-I/S	0	857	2,701	0	2,701	-2,701
297 00 RENTAL CAR-I/S	0	169	1,924	0	1,924	-1,924
301 01 LYFT-TRANSPORTATIO	0	0	6	0	6	-6
301 02 UBER-TRANSPORTATIO	0	96	96	0	96	-96
305 00 MGMT/TRANS FEE-I/S	0	33	256	0	256	-256
TRAVEL: IN-STAT	E 17,000	6,087	24,393	0	24,393	-7,393
TRAINING						
331 00 TRAINING	6,000	0	0	0	0	6,000
332 00 TUITN/REGISTRATN F	0	49	1,144	0	1,144	-1,144
332 02 TRAINING-DATA TRAI	0	0	0	675	675	-675
TRAININ	G 6,000	49	1,144	675	1,819	4,181
FACILITIES OPERATIONS						
341 00 FACILITIES OPERATI	45,000	0	0	0	0	45,000
343 00 RENT-BLDG/GRND(NON	0	6,616	66,086	13,231	79,318	-79,318
347 00 FACILITY PLNG-DGS	0	714	1,285	0	1,285	-1,285
FACILITIES OPERATION	S 45,000	7,330	67,371	13,231	80,602	-35,602
CONSULTANT & PROFESSIONAL SERVICES EX	Т		i e			,
402 00 CONSULT/PROF SERV-	51,000	0	0	0	0	51,000
404 05 C&P EXT ADMIN CR C	0	1,550	10,535	40,465	51,000	-51,000

DEPARTMENT OF CONSUMER AFFAIRS

RUN DATE 5, 10/2017

Page 68 of 546

CA BD OF OCCUPATIONAL THERAPY

BUDGET REPORT
AS OF 4/30/2017

FM 10

00 00

11 00

1475 OCCUPATIONAL THERAPY

1475 OCCUPATIONAL THERAPY	BUDGET	CURR. MONTH	YTD	ENCUMBRANCE	YTD + ENCUMBRANC	BALANCE
CONSULTANT & PROFESSIONAL SERVICES EXTER	51,000	1,550	10,535	40,465	51,000	0
DEPARTMENTAL SERVICES	•	•				
424 03 OIS PRO RATA	243,000	20,250	202,500	0	202,500	40,500
427 00 INDIRECT DISTRB CO	186,000	15,167	151,670	0	151,670	34,330
427 30 DOI - ISU PRO RATA	5,000	417	4,170	0	4,170	830
427 34 COMMUNICATIONS PRO	22,000	1,833	18,330	0	18,330	3,670
427 35 PPRD PRO RATA	2,000	167	1,670	0	1,670	330
DEPARTMENTAL SERVICES	458,000	37,834	378,340	0	378,340	79,660
CONSOLIDATED DATA CENTER						•
428 00 CONSOLIDATED DATA	4,000	0	8	0	8	3,992
CONSOLIDATED DATA CENTER	4,000	0	8	0	8	3,992
DATA PROCESSING				· ·		
431 00 INFORMATION TECHNO	4,000	. 0	0	0	0	4,000
436 00 SUPPLIES-IT (PAPER	0	0	1,229	0	1,229	-1,229
446 00 HARDWARE-IT PURCH,	0	0	0	1,295	1,295	-1,295
449 00 ELECT WASTE RECYCL	0	0	21	3	24	-24
DATA PROCESSING	4,000	0	1,250	1,298	2,548	1,452
EXAMS						
404 03 C/P SVS - EXT SUB	0	375	3,394	1,666	5,060	-5,060
EXAMS	0	375	3,394	1,666	5,060	-5,060
MAJOR EQUIPMENT				•	,	
452 00 REPLACEMENT-EQPT	5,000	. 0	0	0	0	5,000
472 00 ADDITIONAL EQUIPME	48,000	. 0	0		0	48,000
MAJOR EQUIPMENT	53,000	0	0	0	0	53,000
ENFORCEMENT 396 00 ATTORNEY GENL-INTE	137,000	3,220	51,173	0	51,173	85,828

DEPARTMENT OF CONSUMER AFFAIRS **BUDGET REPORT**

RUN DATE 5, 10/2017

Page 69 of 546

CA BD OF OCCUPATIONAL THERAPY

00 00

11

00

AS OF 4/30/2017

FM 10

OCCUPAT	LIUNIAL	THERAPY
UUUUTA	IJUNAL	ITERAFI

1475	OCCUPATIONAL THERAPY	BUDGET	CURR. MONTH	YTD	ENCUMBRANCE	YTD + ENCUMBRANC	BALANCE
397 00	OFC ADMIN HEARNG-I	1,000	3,378	15,242	0	15,242	-14,242
414 31	EVIDENCE/WITNESS F	0	1,062	1,062	1,250	2,312	-2,312
418 97	COURT REPORTER SER	0	0	604	0	604	-604
427 31	DOI - INVESTIGATIO	68,000	5,667	56,670	О	56,670	11,330
	ENFORCEM	IENT 206,000	13,327	124,750	1,250	126,000	80,000
MINO	REQUIPMENT				,		
226 00	MINOR EQUIPMENT	21,000	0	· , 0	0	0	21,000
226 10	MIN EQPMT-GEN-ADD'	0	0	140	0	140	-140
226 15	MIN EQPMT-GEN-REPL	0	0	369	0 .	369	-369
226 40	MIN EQPMT-DP-ADD'L	0	0	3,796	0	3,796	-3,796
226 45	MIN EQPMT-DP-REPL	0	0	3,375	0	3,375	-3,375
	MINOR EQUIPM	IENT 21,000	0	7,680	0	7,680	13,320
	OPERATING EXPENSES & EQUIPM	IENT 961,000	72,155	668,219	59,477	727,696	233,304
	TOTAL EXPENDIT	URE 2,299,000	157,632	1,359,975	59,477	1,419,452	879,548
OCCUP	ATIONAL THERAPY	2,299,000	157,632	1,359,975	59,477	1,419,452	879,548

CSTARQ24 1111 (DEST: A1 CAL2) PM,C,6,5,2,0, ,6212, ,FISCAL MONTH: 10 APRIL 6(INDEX) 5(PCA) 2(AGYSRC) 0(NOFUND) FUND(ALL) GL(6212) ******* RUN:05/10/17 TIME:18.30

FISCAL MONTH: 10 APRIL 6 (INDEX) 5 (PCA) 2 (A				
	T OF CONSUMER AFFA			
RECEIPTS	BY ORGANIZATION A AS OF 04/30/17	AND SOURCE		
*****************	**************	*********	· ***************	****** PAGE 15
ENY: 16 FFY: 16		·	···	1802 10
SECTION: 11 CA BD OF OCCUPATIONAL THERAPY	•			
SUB-SECTION: 00	•			
UNIT: 00				
SUB-UNIT: 00				
SUB-SUB-UNIT: 00		•		
INDEX: 1475 OCCUPATIONAL THERAPY				
******************	*****	************	********	******
PROGRAM				
PG EL CMP TSK PCA DESCRIPTION	•			
	PLANNED ,	ACTUAL RI	7 C T T D T C	
REF SOURCE ASRC DESCRIPTION	RECETPTS	CURRENT MONTH	VEAR-TO-DATE	BALANCE
THE DOUGH ADIC DESCRIPTION		Coldent Howin		PHIMICH
67 00 000 000 73017 REIMB - OCCUPATIONAL THERAPY FUND 3	017			
001 991937 01 FINGERPRINT REPORTS	22,000.00	2,923.00	25,643.00	3,643.00-
001 991937 02 SCHEDULED REIMBURSEMENT/EXTERNAL	0.00	2,923.00 1,175.00	2,115.00	2,115.00-
*TOTAL SOURCE 991937	22,000.00	4,098.00	27,758.00	5,758.00-
001 995988 01 UNSCH-INVESTIGATIVE COST RECOVERY	0.00	1 144 29	4,894.28	4,894.28-
OUT 333300 OI OMSCH-THAFRITGWILAE COSL WECCAFKI		·	·	
*TOTAL SOURCE 995988	0.00	1,144.28	4,894.28	4,894.28-
20		_,	-, -,	-,
*TOTAL PROG 67	22,000.00	5,242.28	32,652.28	10,652.28-
*TOTAL REFERENCE 001	22,000.00	5,242.28	32,652.28	10,652.28-
67 00 000 000 83017 REVENUE - OCCUPATIONAL THERAPY FD 3	017			
980 125600 CU OTA DUP LIC FEE-\$15.00	0.00	270 00	2 595 00	2 595.00-
980 125600 CV OTA DUP CERT FEES-\$15.00	0.00	· 75 - 00	690.00	690.00-
980 125600 FT CITATION/FINE FTB COLLECTION	0.00	0.00	64.00	64.00-
980 125600 CV OTA DUP CERT FEES-515.00 980 125600 FT CITATION/FINE FTB COLLECTION 980 125600 00 OTHER REGULATORY FEES 980 125600 18 CITATION & FINE FEE COLLECTED-VAR	34.000.00	0.00	0.00	34,000.00
980 125600 18 CITATION & FINE FEE COLLECTED-VAR	0.00	2,825.00	14,185.00	14,185.00-
980 125600 90 OVER/SHORT FEES	0.00	270.00 -75.00 0.00 0.00 2,825.00 2.00	5.00	5.00-
*TOTAL SOURCE 125600	34,000.00	3,172.00	17,539.00	16,461.00
OOO 105700 OO OE TATELLI IIG EEE GAAD	2.00	33 717 00	117,937.00	117,937.00-
980 125700 OC OT INITIAL LIC FEE-\$VAR 980 125700 OD OTA INITIAL CERT FEE-\$VAR	0.00	13,717.00 4,212.00		20,000.00
980 125700 OD OTA INITIAL CARI FEE-SVAR 980 125700 OE OT LIMITED PERMIT-\$75.00	0.00	125 00	30,230.00	3 025 00-
980 125700 OE OF HIMITED PERMIT \$75.00	0.00	0.00	600.00	600.00-
980 125700 UE OT RETIRED STATUS FEE-\$25	0.00	50.00	675.00	675.00-
980 125700 UG OTA RETIRED STATUS FEE-\$25	0.00	50.00	150.00	150.00-
980 125700 UM OT APPLICATION FEE-\$50	0.00	4,748.00	50,981.00	50,981.00-
980 125700 UN OTA APPLICATION FEE-\$50	0.00 0.00 0.00 0.00 0.00 0.00	4,212.00 125.00 0.00 50.00 50.00 4,748.00 2,600.00 0.00	18,606.00	18,606.00-
980 125700 00 OTHER REGULATORY LICENSES AND PER	258,000.00	0.00	0.00	258,000.00
986 125700 90 OVER/SHORT FEES	0.00	0.00	1.00	1.00-

0.00

0.00

1.00

1.00-

980 125700 90 OVER/SHORT FEES

FIDOM FORTH		DE RECEIPI	PT OF CONSUMER AFFI 'S BY ORGANIZATION I AS OF 04/30/17	AIRS AND SOURCE		
*********	***	************	******	******	*******	***** PAGE 16
ENY: SECTION: SUB-SECTION: UNIT: SUB-UNIT: SUB-SUB-UNIT:		FFY: 16 CA BD OF OCCUPATIONAL THERAPY				
INDEX:	147	5 OCCUPATIONAL THERAPY ************************************				
PROGRAM PG EL CMP TSK						
REF SOURCE	ASRC	DESCRIPTION	PLANNED RECEIPTS	ACTUAL RI CURRENT MONTH	ECEIPTS YEAR-TO-DATE	BALANCE
		SUSPENDED REVENUE PRIOR YEAR REVENUE ADJUSTMENT	0.00	550.10 0.00	8,351.10 1,282.00-	8,351.10- 1,282.00
*TOTAL SOURCE	1257	00	258,000.00	26,052.10	237,282.10	20,717.90
980 125800 980 125800 980 125800 980 125800	BQ C1 00 2W 2X	OT INACTIVE RENEWAL LIC FEE-\$25.0 OTA INACTIVE RENEWAL CERT FEE-\$25 AUTOMATED REVENUE REFUND CLAIM RENEWAL FEES BIENNIAL RENEWAL-OT \$150 BIENNIAL RENEWAL-OTA \$150 OVER/SHORT FEES	0.00 0.00 0.00 1,015,000.00 0.00 0.00	600.00 175.00 200.00- 0.00 61,150.00 12,725.00 0.00	10,425.00 1,900.00 0.00 0.00 793,225.00 166,375.00 450.00	10,425.00- 1,900.00- 0.00 1,015,000.00 793,225.00- 166,375.00- 450.00-
*TOTAL SOURCE	1258	00	1,015,000.00	74,450.00	972,375.00	42,625.00
980 125900 980 125900 980 125900	TN	DELINO BIENNIAL-OT-\$75 DELINO BIENNIAL-OTA \$75 DELINQUENT FEES	0.00 0.00 17,000.00	1,125.00 675.00 0.00	14,475.00 3,300.00 0.00	14,475.00- 3,300.00- 17,000.00
*TOTAL SOURCE	1259	00	17,000.00	1,800.00	17,775.00	775.00-
980 142500 980 142500 980 142500	00 90 91	MISCELLANEOUS SERVICES TO THE PUB MISC. SER TO PUBLIC - GENERAL MISC. SER TO PUBLIC - TRANSCRIPTS	23,000.00 0.00 0.00	0.00 2,100.00 0.00	0.00 21,478.00 35.00	23,000.00 21,478.00- 35.00-
*TOTAL SOURCE	1425	00	23,000.00	2,100.00	21,513.00	1,487.00
980 150300	00	INCOME FROM SURPLUS MONEY INVESTM	8,000.00	5,342.70	15,449.88	7,449.88-
*TOTAL SOURCE	1503	00	8,000.00	5,342.70	15,449.88	7,449.88-

1,000.00

0.00

0.00

1,000.00

980 161000 00 ESCHEAT OF UNCLAIMED CHECKS, WARRA

DEPT OF CONSUMER AFFAIRS RECEIPTS BY ORGANIZATION AND SOURCE

AS OF 04/30/37 17 ENY: SECTION: 1.1 CA BD OF OCCUPATIONAL THERAPY SUB-SECTION: nn. TINITT' -0.0 SUB-UNIT: 0.0 SUB-SUB-UNIT: nn TNDEX: OCCUPATIONAL THERAPY 1475 ***** PROGRAM PG EL CMP TSK PCA DESCRIPTION PLANNED ACTUAL RECEIPTS REF SOURCE ASRC DESCRIPTION RECEIPTS CURRENT MONTH YEAR-TO-DATE BALANCE 980 161000 02 REVENUE CANCELLED WARRANTS $\Omega = \Omega \Omega$ 0.00 567.00 567.00~ *TOTAL SOURCE 161000 1.000.00 0.00 567.00 433.00 980 161400 91 DISHONORED CHECK FEE-VAR 0.00 0.00 100.00 100.00-*TOTAL SOURCE 161400 0.00 0.00 100.00 100.00-980 164300 00 PENALTY ASSESSMENTS 15.000.00 0.00 0.00 15,000.00 *TOTAL SOURCE 164300 15,000.00 0.00 0.0015,000.00 *TOTAL PROG 67 1,371,000.00 112,916.80 1,282,600.98 88,399.02 *TOTAL REFERENCE 980 112,916.80 1.371.000.00 1,282,600.98 88,399.02 *TOTAL INDEX 1475 1,393,000.00 118,159.08 1,315,253.26 77,746.74 *TOTAL SEC 11 1,393,000.00 118,159.08 1,315,253.26 77,746.74

> 2 1,578,303 km 6/30

OCCUPATIONAL THERAPY - 3017 BUDGET REPORT FY 2016-17 EXPENDITURE PROJECTION FISCAL MONTH 10

Statutory Exempt (EO) Temp Help Reg (Seasonals) Temp Help Reg (Seasonals) Temp Help (Exam Proctors) Board Member Per Diem Committee Members (DEC) Overtime Staff Benefits TOTALS, PERSONNEL SVC SET OPERATING EXPENSE AND EQUIPMENT General Expense Fingerprint Reports Minor Equipment Printing Communication Postage Insurance Travel In State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners	9,382 7,341 5,021 1,500 4,343 9,950 7,537 0,075 0,923 3,108 9,523 2,195 3,587 7,824 1,000 0,830 7,271 2,841 3,901 2,949 3,000 0	#ENDITURES #30,2016 279,382 87,341 15,021 1,500 4,343 199,950 587,537 10,075 20,923 13,108 9,523 21,955 13,587 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000 0	### STONE	74,880 27,114 7,700 6,875 226,257 691,756 10,165 18,728 7,680 13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 202,500 151,670	PERDENT 47% 91% 678% 39% 46% 52% 31% 85% 1339% 11% 42% 0% 143% 179% 100%	\$9,85,600 \$9,856 \$36,152 \$10,267 \$9,167 \$271,508 \$1,009,157 \$13,553 \$28,092 \$3,000 \$17,756 \$2,355 \$3,341 \$20 \$32,524 \$2,425 \$175,000 \$51,000 \$243,000 \$186,000 \$27,948 \$5,000	UNENCUMBEREI 144,79 (7,85 (32,15 9,73 (9,16 223,49 328,84 19,44 (6,09 13,00 17,76 13,64 6,65 (2 (15,52 3,57 (130,00
PERSONNEL SERVICES Salary & Wages (Staff) Statutory Exempt (EO) Temp Help Reg (Seasonals) Temp Help Reg (Seasonals) Temp Help (Exam Proctors) Board Member Per Diem Committee Members (DEC) Overtime Staff Benefits TOTALS, PERSONNEL SVC SE OPERATING EXPENSE AND EQUIPMENT General Expense Fingerprint Reports Minor Equipment Printing Communication Postage Insurance Travel in State Travel, Out-of-State Travel, Out-of-State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svo-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	9,382 7,341 5,021 1,500 4,943 9,950 7,597 0,078 0,923 3,108 9,523 2,193	279,382 87,341 15,021 1,500 4,343 199,950 587,537 10,075 20,923 13,108 9,523 2,195 13,687 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	737,000 82,000 4,000 20,000 20,000 1,338,000 22,000 10,000 16,000 15,000 45,000 45,000 51,000 186,000 186,000 186,000	348,930 74,880 27,114 7,700 6,875 226,257 691,756 10,165 18,728 7,680 13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 202,500 151,670	47% 91% 678% 39% 46% 52% 31% 85% 133% 11% 42% 0% 143% 179% 100% 83% 82% 0%	592,207 89,856 36,152 10,267 9,167 271,508 1,009,157 13,553 28,092 8,000 17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	144,78 (7,88 (32,18 9,78 (9,18 223,48 328,84 (6,08 13,00 (7,78 13,64 6,68 (2,15,52 (15,52 (15,52 (130,00)
Salary & Wages (Staff) Statutory Exempt (EO) Temp Help Reg (Seasonals) Temp Help Reg (Seasonals) Temp Help (Exam Proctors) Board Member Per Diem Committee Members (DEC) Overtime Staff Benefits Staff Benefits FOTALS, PERSONNEL SVC DPERATING EXPENSE AND EQUIPMENT General Expense Fingerprint Reports Minor Equipment Printing Communication Postage Insurance Travel In State Travel, Out-of-State Travel, Out-of-State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svo-ProRata EXAM EXPENSES: Exam Supplies Exam Ste Rental C/P Svos-External Expert Administrative C/P Svos-External Expert Examiners C/P Svos-External Expert Examiners C/P Svos-External Subject Matter	7,341 5,021 1,500 4,943 9,950 7,537 0,078 0,928 8,108 9,523 2,195 3,587 7,824 1,000 0,830 7,271 2,841 3,901	87,341 15,021 1,500 4,343 199,950 587,537 10,075 20,923 13,108 9,523 2,195 13,587 27,824 1,000 80,830 17,271 212,841 93,901	82,000 4,000 20,000 1,936,000 1,338,000 22,000 10,000 16,000 15,000 45,000 45,000 186,000 45,000 186,000 186,000 186,000	74,880 27,114 7,700 6,875 226,257 691,756 10,165 18,728 7,680 13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 202,500 151,670	91% 678% 39% 46% 52% 31% 85% 37% 133% 11% 42% 0% 143% 179%	89,856 36,152 10,267 9,167 271,508 1,009,157 13,553 28,092 8,000 17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	(7,88 (32,19) 9,73 (9,11) 223,44 (328,84 19,44 (6,09) (7,77 13,64 6,66 (15,52 (130,00)
Statutory Exempt (EO) Temp Help Reg (Seasonals) Temp Help Reg (Seasonals) Temp Help (Exam Proctors) Board Member Per Diem Committee Members (DEC) Overtime Staff Benefits TOTALS, PERSONNEL SVC SEAFT Benefits STATE BENEFITS PERATING EXPENSE AND EQUIPMENT General Expense Fingerprint Reports Minor Equipment Printing Communication Postage Insurance Travel In State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	7,341 5,021 1,500 4,943 9,950 7,537 0,078 0,928 8,108 9,523 2,195 3,587 7,824 1,000 0,830 7,271 2,841 3,901	87,341 15,021 1,500 4,343 199,950 587,537 10,075 20,923 13,108 9,523 2,195 13,587 27,824 1,000 80,830 17,271 212,841 93,901	82,000 4,000 20,000 1,936,000 1,338,000 22,000 10,000 16,000 15,000 45,000 45,000 186,000 45,000 186,000 186,000 186,000	74,880 27,114 7,700 6,875 226,257 691,756 10,165 18,728 7,680 13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 202,500 151,670	91% 678% 39% 46% 52% 31% 85% 37% 133% 11% 42% 0% 143% 179%	89,856 36,152 10,267 9,167 271,508 1,009,157 13,553 28,092 8,000 17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	(7,85) (32,15) 9,73 (9,16) 223,45 328,84 19,44 (6,05) 13,06 (7,76) 13,64 6,66 (15,52
Temp Help Reg (Seasonals) Temp Help (Exam Proctors) Board Member Per Diem Committee Members (DEC) Overtime Staff Benefits TOTALS, PERSONNEL SVC DPERATING EXPENSE AND EQUIPMENT General Expense Fingerprint Reports Minor Equipment Printing Communication Postage Insurance Travel In State Travel, Out-of-State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	5,021 1,500 4,343 8,960 7,537 0,075 0,923 3,108 9,523 2,195 3,587 7,824 1,000 0,830 7,271 2,841 3,901 2,949 5,000 0	15,021 1,500 4,343 199,950 587,537 10,075 20,923 13,108 9,523 2,195 13,587 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	4;000 20,000 495,000 1,338,000 22,000 22,000 10,000 16,000 15,000 45,000 45,000 186,000 45,000 186,000 186,000 186,000	27,114 7,700 6,875 226,257 691,756 10,165 18,728 7,680 13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 202,500 151,670	678% 39% 46% 52% 31% 85% 37% 133% 11% 42% 0% 143% 100% 83% 82% 0%	36,152 10,267 9,167 271,508 1,009,157 13,553 28,092 8,000 17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	(32,18 9,73 (9,18 223,45 328,82 19,44 (6,09 13,00 (7,76 13,64 6,66 (2 (15,52 3,57 (130,00
Temp Help (Exam Proctors) Board Member Per Diem Committee Members (DEC) Overtime Staff Benefits FOTALS, PERSONNEL SVC DPERATING EXPENSE AND EQUIPMENT General Expense Fingerprint Reports Minor Equipment Printing Communication Postage Insurance Travel In State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	1,500 4,343 9,966 7,537 0,075 0,923 3,108 9,523 2,195 3,587 7,824 1,000 0,830 7,271 2,841 3,901 2,949 5,000 0	1,500 4,343 199,950 587,537 10,075 20,923 13,108 9,523 2,195 13,587 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	20,000 495,000 1,338,000 23,000 22,000 10,000 16,000 15,000 45,000 51,000 243,000 186,000 186,000 0 0 0 0 5,000	7,700 6,875 226,257 691,756 10,165 18,728 7,680 13,317 1,766 6,256 24,393 1,819 80,602 51,000 202,500 151,670	39% 46% 52% 31% 85% 37% 133% 11% 42% 143% 100% 100% 83% 82% 0%	10,267 9,167 271,508 1,009,157 13,553 28,092 8,000 17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	9,73 (9,16 223,45 328,84 19,44 (6,05 13,00 (7,76 13,66 6,66 (15,52 (15,52 (130,00
Board Member Per Diem Committee Members (DEC) Overtime Staff Benefits FOTALS, PERSONNEL SVC SE DEPERATING EXPENSE AND EQUIPMENT General Expense Fingerprint Reports Minor Equipment Printing Communication Postage Insurance Travel in State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svo-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	4,943 9,950 7,597 0,075 0,923 3,108 9,523 2,195 2,195 7,824 1,000 0,830 7,271 2,841 3,901	4,343 199,950 587,537 10,075 20,923 13,108 9,523 2,195 13,687 27,824 1,000 80,830 17,271 212,841 93,901	495,000 1,338,000 22,000 22,000 10,000 16,000 15,000 45,000 51,000 243,000 186,000 0 0 0	6,875 226,257 691,756 10,165 18,728 7,680 13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 51,000 151,670 4,170	46% 52% 31% 85% 37% 133% 11% 42% 0% 143% 149% 100% 83% 82% 0%	9,167 271,508 1,009,157 13,553 28,092 8,000 17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	(9, 16 223,45 328,84 19,44 (6,05 13,00 (7,76 13,64 6,66 (2 (15,52 3,57 (130,00
Committee Members (DEC) Overtime Staff Benefits TOTALS, PERSONNEL SVC SE OPERATING EXPENSE AND EQUIPMENT General Expense Fingerprint Reports Minor Equipment Printing Communication Postage Insurance Travel in State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svo-ProRata EXAM EXPENSES: Exam Supplies Exam Ste Rental C/P Svos-External Expert Administrative C/P Svos-External Expert Examiners C/P Svos-External Expert Examiners C/P Svos-External Subject Matter	4,943 9,950 7,597 0,075 0,923 3,108 9,523 2,195 2,195 7,824 1,000 0,830 7,271 2,841 3,901	4,343 199,950 587,537 10,075 20,923 13,108 9,523 2,195 13,687 27,824 1,000 80,830 17,271 212,841 93,901	495,000 1,338,000 22,000 22,000 10,000 16,000 15,000 45,000 51,000 243,000 186,000 0 0 0	6,875 226,257 691,756 10,165 18,728 7,680 13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 51,000 151,670 4,170	46% 52% 31% 85% 37% 133% 11% 42% 0% 143% 149% 100% 83% 82% 0%	9,167 271,508 1,009,157 13,553 28,092 8,000 17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	(9, 16 223,45 328,84 19,44 (6,05 13,00 (7,76 13,64 6,66 (2 (15,52 3,57 (130,00
Overtime Staff Benefits TOTALS, PERSONNEL SVC SE DEPERATING EXPENSE AND EQUIPMENT General Expense Fingerprint Reports Minor Equipment Printing Communication Postage Insurance Travel in State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	9,960 7,537. 0,075 0,923 3,108 9,523 2,195 3,587 7,824 1,000 0,830 7,271 2,841 3,901	199,950 587,537 10,075 20,923 13,108 9,523 2,195 13,587 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	1,338,000 33,000 22,000 10,000 16,000 15,000 17,000 6,000 45,000 51,000 243,000 186,000 0 0 0	226,257 691,756 10,165 18,728 7,680 13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 202,500 151,670	31% 85% 37% 133% 11% 42% 0% 143% 179% 100% 83% 82% 0%	271,508 1,009,157 13,553 28,092 8,000 17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	223,45 328,84 19,44 (6,05 13,00 (7,75 13,64 6,65 (2 (15,52 3,57 (130,00
Staff Benefits FOTALS, PERSONNEL SVC SE COPERATING EXPENSE AND EQUIPMENT General Expense Fingerprint Reports Minor Equipment Printing Communication Postage Insurance Travel in State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	9,960 7,537. 0,075 0,923 3,108 9,523 2,195 3,587 7,824 1,000 0,830 7,271 2,841 3,901	199,950 587,537 10,075 20,923 13,108 9,523 2,195 13,587 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	1,338,000 33,000 22,000 10,000 16,000 15,000 17,000 6,000 45,000 51,000 243,000 186,000 0 0 0	226,257 691,756 10,165 18,728 7,680 13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 202,500 151,670	31% 85% 37% 133% 11% 42% 0% 143% 179% 100% 83% 82% 0%	271,508 1,009,157 13,553 28,092 8,000 17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	223,45 328,84 19,44 (6,05 13,00 (7,75 13,64 6,65 (2 (15,52 3,57 (130,00
POTALS, PERSONNEL SVC DPERATING EXPENSE AND EQUIPMENT General Expense Fingerprint Reports Minor Equipment Printing Communication Postage Insurance Travel In State Travel Notate Travel Soperations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	7,597 0,075 0,928 3,108 9,523 2,195 3,587 7,824 1,000 0,830 7,271 2,841 3,901	10,075 20,923 13,108 9,523 2,195 13,587 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	1,338,000 33,000 22,000 10,000 16,000 15,000 17,000 6,000 45,000 51,000 243,000 186,000 0 0 0	7,680 13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 202,500 151,670	31% 85% 37% 133% 11% 42% 0% 143% 179% 100% 83% 82% 0%	1,009,157 13,553 28,092 8,000 17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	328,84 19,44 (6,09 13,00 (7,76 13,64 6,66 (2 (15,52 3,67 (130,00
PERATING EXPENSE AND EQUIPMENT General Expense Fingerprint Reports Minor Equipment Printing Communication Postage Insurance Travel in State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	0,075 0,923 3,108 9,523 2,195 3,587 7,824 1,000 0,830 7,271 2,841 3,901 2,949 5,000	10,075 20,923 13,108 9,523 2,195 13,587 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	33,000 22,000 10,000 16,000 15,000 0 17,000 45,000 51,000 243,000 186,000 0 0	10,165 18,728 7,680 13,317 1,766 6,256 24,393 1,819 80,602 51,000 202,500 151,670 4,170	31% 85% 37% 133% 11% 42% 0% 143% 179% 100% 83% 82% 0%	13,553 28,092 8,000 17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	19,44 (6,09 13,00 (7,76 13,64 6,66 (2 (15,52 3,67 (130,00
General Expense Fingerprint Reports Minor Equipment Printing Communication Postage Insurance Travel in State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Streight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	0,928 3,108 9,523 2,195 2,195 7,824 1,000 0,830 7,271 2,841 3,901 2,949 3,000	20,923 13,108 9,523 2,195 13,587 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	22,000 21,000 10,000 16,000 15,000 0 17,000 6,000 45,000 51,000 243,000 186,000 0 0 5,000	7,680 13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 202,500 151,670 4,170	37% 133% 119 42% 0% 143% 179% 100% 83% 82% 0%	28,092 8,000 17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	(6,05) 13,00 (7,76) 13,66 6,65 (2) (15,52) 3,67 (130,00)
General Expense Fingerprint Reports Minor Equipment Printing Communication Postage Insurance Travel in State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Streight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	0,928 3,108 9,523 2,195 2,195 7,824 1,000 0,830 7,271 2,841 3,901 2,949 3,000	20,923 13,108 9,523 2,195 13,587 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	22,000 21,000 10,000 16,000 15,000 0 17,000 6,000 45,000 51,000 243,000 186,000 0 0 5,000	7,680 13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 202,500 151,670 4,170	37% 133% 119 42% 0% 143% 179% 100% 83% 82% 0%	28,092 8,000 17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	(6,05) 13,00 (7,76) 13,66 6,65 (2) (15,52) 3,67 (130,00)
Minor Equipment Printing Communication Postage Insurance Travel In State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svo-ProRata EXAM EXPENSES: Exam Supplies Exam Ste Rental C/P Svos-External Expert Administrative C/P Svos-External Expert Examiners C/P Svos-External Subject Matter	0,928 3,108 9,523 2,195 2,195 7,824 1,000 0,830 7,271 2,841 3,901 2,949 3,000	20,923 13,108 9,523 2,195 13,587 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	22,000 21,000 10,000 16,000 15,000 0 17,000 6,000 45,000 51,000 243,000 186,000 0 0 5,000	7,680 13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 202,500 151,670 4,170	37% 133% 119 42% 0% 143% 179% 100% 83% 82% 0%	28,092 8,000 17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	(6,09 13,00 (7,74 13,64 6,65 (2 (15,52 3,67 (130,00
Minor Equipment Printing Communication Postage Insurance Travel in State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Ste Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	3,108 9,523 2,193 3,587 7,824 1,000 0,830 7,271 2,841 3,901 2,949 3,000	13,108 9,523 2,195 13,687 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	21,000 10,000 16,000 15,000 0 17,000 45,000 45,000 243,000 186,000 0 0	7,680 13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 51,000 151,670 4,170	37% 133% 11% 42% 0% 143% 179% 100% 83% 82% 0%	8,000 17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	13,0 (7,7) 13,6 6,6; (2 (15,5) 3,67 (130,0)
Printing Communication Postage Insurance Travel In State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	9,623 2,195 3,587 7,824 1,000 0,830 7,271 2,841 3,901 2,949 5,000	9,523 2,195 13,587 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	10,000 16,000 15,000 17,000 6,000 45,000 51,000 243,000 186,000 0 5,000	13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 202,500 151,670	133% 11% 42% 0% 143% 30% 179% 100% 83% 82% 0%	17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	(7,74 13,64 6,66 (2 (15,52 3,51 (130,00
Printing Communication Postage Insurance Travel In State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	9,623 2,195 3,587 7,824 1,000 0,830 7,271 2,841 3,901 2,949 5,000	9,523 2,195 13,587 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	10,000 16,000 15,000 17,000 6,000 45,000 51,000 243,000 186,000 0 5,000	13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 202,500 151,670	133% 11% 42% 0% 143% 30% 179% 100% 83% 82% 0%	17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	(7,74 13,64 6,66 (2 (15,52 3,51 (130,00
Printing Communication Postage Insurance Travel In State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Ste Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	9,623 2,195 3,587 7,824 1,000 0,830 7,271 2,841 3,901 2,949 5,000	9,523 2,195 13,587 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	10,000 16,000 15,000 17,000 6,000 45,000 51,000 243,000 186,000 0 5,000	13,317 1,766 6,256 15 24,393 1,819 80,602 51,000 202,500 151,670	133% 11% 42% 0% 143% 30% 179% 100% 83% 82% 0%	17,756 2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	(7,74 13,64 6,66 (2 (15,52 3,51 (130,00
Communication Postage Insurance Travel In State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Streight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	2-195 3-587 7,824 1,000 0,830 7,271 2,841 3,901 2,949 5,000	2,195 13,587 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	16,000 15,000 0 17,000 6,000 45,000 51,000 243,000 186,000 0 0	1,766 6,256 15 24,393 1,819 80,602 51,000 202,500 151,670	11% 42% 0% 143% 30% 179% 100% 83% 82% 0%	2,355 8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	13,64 6,65 (2 (15,52 3,57 (130,00
Postage Insurance Travel In State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	5,587 7,824 1,000 0,830 7,271 2,841 3,901 2,949 5,000	13,587 27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	51,000 51,000 51,000 243,000 186,000 0 0 5,000	6,256 15 24,393 1,819 80,602 51,000 202,500 151,670 4,170	42% 0% 143% 30% 179% 100% 83% 82% 0%	8,341 20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	6,66 (2 (15,52 3,67 (130,00
Insurance Travel In State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	7,824 1,000 0,830 7,271 2,841 3,901 2,949 5,000	27,824 1,000 80,830 17,271 212,841 93,901 2,949 6,000	51,000 186,000 45,000	15 24,393 1,819 80,602 51,000 202,500 151,670 4,170	0% 143% 30% 179% 100% 83% 82% 0%	20 32,524 2,425 175,000 51,000 243,000 186,000 0 27,948	(2 (15,52 3,57 (130,00
Travel In State Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA W OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svo-ProRata EXAM EXPENSES: Exam Supplies Exam Preight Exam Site Rental C/P Svos-External Expert Administrative C/P Svos-External Expert Examiners C/P Svos-External Subject Matter	1,000 0,830 7,271 2,841 3,901 2,949 3,000 0	1,000 80,830 17,271 212,841 93,901 2,949 6,000	51,000 243,000 186,000 0 5,000	24,393 1,819 80,602 51,000 202,500 151,670 4,170	143% 30% 179% 100% 83% 82% 0%	2,425 175,000 51,000 243,000 186,000 0 27,948	(15,52 3,67 (130,00
Travel, Out-of-State Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - Externa! DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA W OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	1,000 0,830 7,271 2,841 3,901 2,949 3,000 0	1,000 80,830 17,271 212,841 93,901 2,949 6,000	6,000 45,000 51,000 243,000 186,000 0 0 5,000	1,819 80,602 51,000 202,500 151,670 4,170	30% 179% 100% 83% 82% 0%	2,425 175,000 51,000 243,000 186,000 0 27,948	3,57 (130,00
Training Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	0,830 7,271 2,841 3,901 2,949 5,000	212,841 93,901 2,949 6,000	45,000 51,000 243,000 186,000 0 0 5,000	80,602 51,000 202,500 151,870 4,170	179% 100% 83% 82% 0%	51,000 51,000 243,000 186,000 0 27,948	(130,00
Facilities Operations Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	0,830 7,271 2,841 3,901 2,949 5,000	212,841 93,901 2,949 6,000	45,000 51,000 243,000 186,000 0 0 5,000	80,602 51,000 202,500 151,870 4,170	179% 100% 83% 82% 0%	51,000 51,000 243,000 186,000 0 27,948	(130,00
Utilities C & P Services - Interdept. C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	2,841 2,841 3,901 2,949 5,000	17,271 212,841 93,901 2,949 6,000	51,000 243,000 186,000 0 0 5,000	51,000 202,500 151,670 4,170	100% 83% 82% 0%	51,000 243,000 186,000 0 27,948	
C & P Services - Interdept. C & P Services - Externa! JEPARTMENTAL SERVICES: Departmental Pro Rata 21 Admin/Exec 9 Interagency Services IA W OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Stephot Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Subject Matter	2,841 3,901 2,949 5,000	212,841 93,901 2,949 6,000	243,000 186,000 0 0 5,000	202,500 151,670 4,170	83% 82% 0%	243,000 186,000 0 27,948	(27,94
C & P Services - External DEPARTMENTAL SERVICES: Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Supplies Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Subject Matter	2,841 3,901 2,949 5,000	212,841 93,901 2,949 6,000	243,000 186,000 0 0 5,000	202,500 151,670 4,170	83% 82% 0%	243,000 186,000 0 27,948	(27,94
DEPARTMENTAL SERVICES: Departmental Pro Rata 21 Admin/Exec 9 Interagency Services A W OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata 6 EXAM EXPENSES: Exam Supplies Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	2,841 3,901 2,949 5,000	212,841 93,901 2,949 6,000	243,000 186,000 0 0 5,000	202,500 151,670 4,170	83% 82% 0%	243,000 186,000 0 27,948	•
Departmental Pro Rata Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	3,901 2,949 3,000 0	93,901 2,949 6,000	_186,000	151,670 4,170	82% 0%	186,000 0 27,948	•
Admin/Exec Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	3,901 2,949 3,000 0	93,901 2,949 6,000	_186,000	151,670 4,170	82% 0%	186,000 0 27,948	(27,94
Interagency Services IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	2,949 5,000 0	2,949 6,000	0 0 5,000	4,170	0%	0 27,948	(27,94
IA w/ OER DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	3,000 .0	6,000	5,000	4,170		27,948	•
DOI-ProRata Internal Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Stepplies Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	3,000 .0	6,000	5,000	4,170	000/	•	•
Communications Division PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Supplies Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	3,000 .0	6,000	TACHE OF VACABLE 1911 - Bridge Chick C. "	7.		5,000	
PPRD Pro Rata INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	0			. 40.000	83%	•	
INTERAGENCY SERVICES: Consolidated Data Center DP Maintenance & Supply Central Admin Svc-ProRata 6 EXAM EXPENSES: Exam Supplies Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter		9 1	and the same of th		83%	22,000	
Consolidated Data Center DP Maintenance & Supply Centra! Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter		-	2,000	1,670	0%	2,000	
DP Maintenance & Supply Central Admin Svc-ProRata	118	118		8	0%		
Central Admin Svc-ProRata EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	AT A 1981 " 33"		4,000	-		500	3,50
EXAM EXPENSES: Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	4,038 	4,038	4,000	2,548	64%	4,000	
Exam Supplies Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	5,704	65,704	45 45 45 45 45 45 45 45 45 45 45 45 45 4	2			
Exam Freight Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	***************************************			; (····································	·		
Exam Site Rental C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	The second secon		The State of the S				
C/P Svcs-External Expert Administrative C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter			The state of the s	:			
C/P Svcs-External Expert Examiners C/P Svcs-External Subject Matter	The second secon						
C/P Svcs-External Subject Matter	A CONTRACT OF THE PARTY OF THE]	AMERICA CONTRACTOR OF THE CONTRACTOR OF T	5			
	3,392	0 000		E 000		E 000	(5.0 (
ENFORCEIVIEIVI:	0,092	8,392	0.	5,060		5,000	(5,00
Contain Co. 2777 (4) (4)	nediminist		omenium marini	- 	***************************************		*****
Attorney General 6	กรก	60 NEN	137,000	54 470	270/	72 000	04.00
	9,050 0,974	69,050 20,974			37% 1524%	73,000 25,000	64,00
	1,090	1,090	1,000		1524%	25,000 725	(24,00
	1,090 5,806		0 -	-			(72 /3.08
),321	5,806 40,321	88,000		990/	3,083 68,000	(3,08
Major Equipment	434 L	-+0,321	53,000		83%	68,000 0	53,00
Special Items of Expense				ž		U	53,00
/ear-end purchases/expenditures	And Andrew Control of the Control of		2000			A7 040	110 10
	7,520	727,520	961,000	727,698	76%	47,818 1,052,140	(46,16 (89,48
4		1,315,057	2,299,000	1,419,454	127%	2,061,297	239,35
Sched. Reimb.		11010101	-1200,000	1,710,704	121 /0	2,001,201	200,00
	2.056/			7	117%	(22,000)	(30,77
	3~2410 b	(23 258)	/25 NAV/	(25.643)		(~~,000)	(00,7)
Approximation of the second se	3,258) 3,875)	(23,258) (5,875)	(22,000)		11170		
	5,875)	(5,875)	(22,000)	(2,115)	11170		
ET APPROPRIATION128	3,875) 2,899)		(22,000) 2,277,000	(2,115) (4,894)		2,039,297	208,58