

Remaining Authority by Object/Subobject

Expenditures current through 10/29/16 09:51:11 AM

SOCIAL SERVICES -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Year Remaining: 66.6 %

0891	Board of Counselor Examiners - Info					PCT	
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101030	Board & Comm Mbrs Fees	2,781	960	0	0	1,821	65.5
Subtotal		2,781	960	0	0	1,821	65.5
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	287	74	0	0	213	74.2
Subtotal		287	74	0	0	213	74.2
51 Personal Services							
Subtotal		3,068	1,034	0	0	2,034	66.3
TRAVEL							
5203030	Auto-priv (in-st.) H/rte	4,331	1,998	0	0	2,333	53.9
5203100	Lodging/in-state	1,250	861	0	0	389	31.1
5203130	Non-employ. Travel-in St.	1,100	0	0	0	1,100	100.0
5203140	Meals/taxable/in-state	30	6	0	0	24	80.0
5203150	Non-taxable Meals/in-st	450	356	0	0	94	20.9
5203260	Air-comm-out-of-state	2,000	0	0	0	2,000	100.0
5203280	Other-public-out-of-state	180	0	0	0	180	100.0
5203300	Lodging/out-state	2,024	0	0	0	2,024	100.0
5203320	Incidentals-out-of-state	75	0	0	0	75	100.0
5203330	Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350	Non-taxable Meals/out-st	700	0	0	0	700	100.0
Subtotal		13,140	3,221	0	0	9,919	75.5
CONTRACTUAL SERVICES							
5204020	Dues & Membership Fees	1,550	900	0	0	650	41.9
5204080	Legal Consultant	7,000	778	0	0	6,222	88.9
5204090	Management Consultant	53,078	19,717	43,536	0	-10,175	0.0
5204160	Workshop Registration Fee	1,550	0	0	0	1,550	100.0
5204200	Central Services	93	0	0	0	93	100.0
5204201	Central Services	1,554	418	0	0	1,136	73.1
5204207	Central Services	511	317	0	0	194	38.0
5204360	Advertising-newspaper	300	0	0	0	300	100.0
5204460	Equipment Rental	750	0	0	0	750	100.0
5204510	Rents-other	3,300	0	0	0	3,300	100.0

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5204530	Telecommunications Srvc	1,100	0	0	0	1,100	100.0
5204590	Ins Premiums & Surety Bds	2,270	0	0	0	2,270	100.0
Subtotal		73,056	22,130	43,536	0	7,390	10.1
SUPPLIES & MATERIALS							
5205020	Office Supplies	0	120	0	0	-120	0.0
5205028	Office Supplies	400	0	0	0	400	100.0
5205310	Printing-state	0	718	0	0	-718	0.0
5205320	Printing-commercial	0	591	0	0	-591	0.0
5205328	Printing-commercial	1,350	0	0	0	1,350	100.0
5205350	Postage	2,000	1,108	0	0	892	44.6
5205390	Food Stuffs	150	0	0	0	150	100.0
Subtotal		3,900	2,537	0	0	1,363	34.9
52 Operating							
Subtotal		90,096	27,888	43,536	0	18,672	20.7
Total		93,164	28,922	43,536	0	20,706	22.2