

# Remaining Authority by Object/Subobject

Expenditures current through 03/31/2018 10:23:37 AM

SOCIAL SERVICES -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 25.2 %

| 0891                              | Board of Counselor Examiners - Info |              |              |             |              | PCT         |
|-----------------------------------|-------------------------------------|--------------|--------------|-------------|--------------|-------------|
| Subobject                         | Operating                           | Expenditures | Encumbrances | Commitments | Remaining    | AVL         |
| <b>EMPLOYEE SALARIES</b>          |                                     |              |              |             |              |             |
| 5101030 Board & Comm Mbrs Fees    | 2,781                               | 2,760        | 0            | 0           | 21           | 0.8         |
| <b>Subtotal</b>                   | <b>2,781</b>                        | <b>2,760</b> | <b>0</b>     | <b>0</b>    | <b>21</b>    | <b>0.8</b>  |
| <b>EMPLOYEE BENEFITS</b>          |                                     |              |              |             |              |             |
| 5102010 Oasi-employer's Share     | 287                                 | 214          | 0            | 0           | 73           | 25.4        |
| <b>Subtotal</b>                   | <b>287</b>                          | <b>214</b>   | <b>0</b>     | <b>0</b>    | <b>73</b>    | <b>25.4</b> |
| <b>51 Personal Services</b>       |                                     |              |              |             |              |             |
| <b>Subtotal</b>                   | <b>3,068</b>                        | <b>2,974</b> | <b>0</b>     | <b>0</b>    | <b>94</b>    | <b>3.1</b>  |
| <b>TRAVEL</b>                     |                                     |              |              |             |              |             |
| 5203030 Auto-priv (in-st.) H/rte  | 4,331                               | 3,178        | 0            | 0           | 1,153        | 26.6        |
| 5203100 Lodging/in-state          | 1,250                               | 1,257        | 0            | 0           | -7           | 0.0         |
| 5203130 Non-employ. Travel-in St. | 1,100                               | 0            | 0            | 0           | 1,100        | 100.0       |
| 5203140 Meals/taxable/in-state    | 30                                  | 40           | 0            | 0           | -10          | 0.0         |
| 5203150 Non-taxable Meals/in-st   | 450                                 | 632          | 0            | 0           | -182         | 0.0         |
| 5203260 Air-comm-out-of-state     | 2,000                               | 1,229        | 0            | 0           | 771          | 38.6        |
| 5203280 Other-public-out-of-state | 180                                 | 194          | 0            | 0           | -14          | 0.0         |
| 5203300 Lodging/out-state         | 2,024                               | 2,101        | 0            | 0           | -77          | 0.0         |
| 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                                 | 467          | 0            | 0           | 233          | 33.3        |
| <b>Subtotal</b>                   | <b>13,140</b>                       | <b>9,098</b> | <b>0</b>     | <b>0</b>    | <b>4,042</b> | <b>30.8</b> |
| <b>CONTRACTUAL SERVICES</b>       |                                     |              |              |             |              |             |
| 5204020 Dues & Membership Fees    | 1,550                               | 1,400        | 0            | 0           | 150          | 9.7         |
| 5204080 Legal Consultant          | 7,000                               | 5,515        | 0            | 0           | 1,485        | 21.2        |
| 5204090 Management Consultant     | 53,078                              | 45,781       | 16,719       | 0           | -9,422       | 0.0         |
| 5204160 Workshop Registration Fee | 1,550                               | 1,025        | 0            | 0           | 525          | 33.9        |
| 5204200 Central Services          | 80                                  | 0            | 0            | 0           | 80           | 100.0       |
| 5204201 Central Services          | 1,554                               | 1,734        | 0            | 0           | -180         | 0.0         |
| 5204207 Central Services          | 511                                 | 833          | 0            | 0           | -322         | 0.0         |
| 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                               | 411          | 0            | 0           | 2,889        | 87.5        |
| 5204530 Telecommunications Srvcs  | 1,100                               | 571          | 0            | 0           | 529          | 48.1        |
| 5204550 Garbage & Sewer           | 0                                   | 23           | 0            | 0           | -23          | 0.0         |
| 5204590 Ins Premiums & Surety Bds | 2,270                               | 0            | 0            | 0           | 2,270        | 100.0       |

# Remaining Authority by Object/Subobject

Expenditures current through 03/31/2018 10:23:37 AM

SOCIAL SERVICES -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 25.2 %

| <b>Subtotal</b>                 | <b>73,043</b> | <b>57,293</b> | <b>16,719</b> | <b>0</b> | <b>-969</b>  | <b>0.0</b>  |
|---------------------------------|---------------|---------------|---------------|----------|--------------|-------------|
| <b>SUPPLIES &amp; MATERIALS</b> |               |               |               |          |              |             |
| 5205020 Office Supplies         | 0             | 577           | 0             | 0        | -577         | 0.0         |
| 5205028 Office Supplies         | 400           | 0             | 0             | 0        | 400          | 100.0       |
| 5205310 Printing-state          | 0             | 394           | 0             | 0        | -394         | 0.0         |
| 5205328 Printing-commercial     | 1,350         | 0             | 0             | 0        | 1,350        | 100.0       |
| 5205350 Postage                 | 2,000         | 1,589         | 0             | 0        | 411          | 20.6        |
| 5205390 Food Stuffs             | 150           | 0             | 0             | 0        | 150          | 100.0       |
| <b>Subtotal</b>                 | <b>3,900</b>  | <b>2,560</b>  | <b>0</b>      | <b>0</b> | <b>1,340</b> | <b>34.4</b> |
| <b>52 Operating Subtotal</b>    | <b>90,083</b> | <b>68,951</b> | <b>16,719</b> | <b>0</b> | <b>4,413</b> | <b>4.9</b>  |
| <b>Total</b>                    | <b>93,151</b> | <b>71,925</b> | <b>16,719</b> | <b>0</b> | <b>4,507</b> | <b>4.8</b>  |