

# Remaining Authority by Object/Subobject

Expenditures current through 12/03/2016 09:51:32 AM

SOCIAL SERVICES -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 57.5%

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	1,500	0	0	1,281	46.1
<b>Subtotal</b>		<b>2,781</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,281</b>	<b>46.1</b>
<b>EMPLOYEE BENEFITS</b>							
5102010	Oasi-employer's Share	287	115	0	0	172	59.9
<b>Subtotal</b>		<b>287</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>172</b>	<b>59.9</b>
<b>51 Personal Services</b>							
<b>Subtotal</b>		<b>3,068</b>	<b>1,615</b>	<b>0</b>	<b>0</b>	<b>1,453</b>	<b>47.4</b>
<b>TRAVEL</b>							
5203030	Auto-priv (in-st.) H/rte	4,331	2,840	0	0	1,491	34.4
5203100	Lodging/in-state	1,250	1,295	0	0	-45	0.0
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	473	0	0	-23	0.0
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
<b>Subtotal</b>		<b>13,140</b>	<b>4,614</b>	<b>0</b>	<b>0</b>	<b>8,526</b>	<b>64.9</b>
<b>CONTRACTUAL SERVICES</b>							
5204020	Dues & Membership Fees	1,550	900	0	0	650	41.9
5204080	Legal Consultant	7,000	4,957	0	0	2,043	29.2
5204090	Management Consultant	53,078	24,555	38,699	0	-10,176	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	874	0	0	680	43.8
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
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

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<b>Subtotal</b>	<b>73,056</b>	<b>31,603</b>	<b>38,699</b>	<b>0</b>	<b>2,754</b>	<b>3.8</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	0	120	0	0	-120	0.0
5205028 Office Supplies	400	0	0	0	400	100.0
5205310 Printing-state	0	732	0	0	-732	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	1,327	0	0	673	33.7
5205390 Food Stuffs	150	0	0	0	150	100.0
<b>Subtotal</b>	<b>3,900</b>	<b>2,770</b>	<b>0</b>	<b>0</b>	<b>1,130</b>	<b>29.0</b>
<b>52 Operating Subtotal</b>	<b>90,096</b>	<b>38,987</b>	<b>38,699</b>	<b>0</b>	<b>12,410</b>	<b>13.8</b>
<b>Total</b>	<b>93,164</b>	<b>40,602</b>	<b>38,699</b>	<b>0</b>	<b>13,863</b>	<b>14.9</b>