

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 %

0892 Board of Psychology Examiners- Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	3,017	1,560	0	0	1,457	48.3
Subtotal	3,017	1,560	0	0	1,457	48.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	802	123	0	0	679	84.7
Subtotal	802	123	0	0	679	84.7
51 Personal Services						
Subtotal	3,819	1,683	0	0	2,136	55.9
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,800	677	0	0	1,123	62.4
5203100 Lodging/in-state	1,000	157	0	0	843	84.3
5203120 Incidentals-travel-in St.	15	0	0	0	15	100.0
5203140 Meals/taxable/in-state	75	45	0	0	30	40.0
5203150 Non-taxable Meals/in-st	300	64	0	0	236	78.7
5203260 Air-comm-out-of-state	800	0	0	0	800	100.0
5203280 Other-public-out-of-state	40	0	0	0	40	100.0
5203300 Lodging/out-state	1,600	0	0	0	1,600	100.0
5203320 Incidentals-out-of-state	40	0	0	0	40	100.0
Subtotal	5,670	943	0	0	4,727	83.4
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	350	350	0	0	0	0.0
5204030 Legal Document Fees	680	606	0	0	74	10.9
5204080 Legal Consultant	6,203	0	0	0	6,203	100.0
5204090 Management Consultant	47,407	36,356	13,990	0	-2,939	0.0
5204160 Workshop Registration Fee	500	0	0	0	500	100.0
5204180 Computer Services-state	25	34	0	0	-9	0.0
5204201 Central Services	893	1,119	0	0	-226	0.0
5204203 Central Services	0	8	0	0	-8	0.0
5204204 Central Services	230	173	0	0	57	24.8
5204207 Central Services	360	292	0	0	68	18.9
5204510 Rents-other	3,789	2,787	400	0	602	15.9
5204530 Telecommunications Srvc	175	26	0	0	149	85.1
5204590 Ins Premiums & Surety Bds	768	0	0	0	768	100.0
Subtotal	61,380	41,751	14,390	0	5,239	8.5

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SUPPLIES & MATERIALS							
5205020 Office Supplies	150	0	0	0	150	100.0	
5205320 Printing-commercial	600	1,024	0	0	-424	0.0	
5205350 Postage	0	56	0	0	-56	0.0	
5205390 Food Stuffs	160	0	0	0	160	100.0	
Subtotal	910	1,080	0	0	-170	0.0	
CAPITAL OUTLAY							
5207900 Computer Hardware	2,673	0	0	0	2,673	100.0	
5207960 Computer Software	2,674	0	0	0	2,674	100.0	
Subtotal	5,347	0	0	0	5,347	100.0	
52 Operating							
Subtotal	73,307	43,774	14,390	0	15,143	20.7	
Total	77,126	45,457	14,390	0	17,279	22.4	