

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%

0893 Board of Social Work Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	2,686	900	0	0	1,786	66.5
Subtotal	2,686	900	0	0	1,786	66.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	449	70	0	0	379	84.4
Subtotal	449	70	0	0	379	84.4
51 Personal Services						
Subtotal	3,135	970	0	0	2,165	69.1
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,400	660	0	0	740	52.9
5203100 Lodging/in-state	500	235	0	0	265	53.0
5203140 Meals/taxable/in-state	75	17	0	0	58	77.3
5203150 Non-taxable Meals/in-st	300	96	0	0	204	68.0
5203260 Air-comm-out-of-state	1,000	0	0	0	1,000	100.0
5203280 Other-public-out-of-state	15	0	0	0	15	100.0
5203300 Lodging/out-state	1,200	0	0	0	1,200	100.0
5203350 Non-taxable Meals/out-st	200	0	0	0	200	100.0
Subtotal	4,690	1,008	0	0	3,682	78.5
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	500	0	0	0	500	100.0
5204030 Legal Document Fees	500	0	0	0	500	100.0
5204080 Legal Consultant	4,000	0	0	0	4,000	100.0
5204090 Management Consultant	73,742	35,585	41,898	0	-3,741	0.0
5204120 Consultant-research/anal	100	0	0	0	100	100.0
5204180 Computer Services-state	100	1	0	0	99	99.0
5204200 Central Services	52	0	0	0	52	100.0
5204201 Central Services	800	637	0	0	163	20.4
5204204 Central Services	300	120	0	0	180	60.0
5204207 Central Services	250	296	0	0	-46	0.0
5204360 Advertising-newspaper	400	0	0	0	400	100.0
5204510 Rents-other	2,700	1,325	1,200	0	175	6.5
5204530 Telecommunications Srves	300	18	0	0	282	94.0
5204590 Ins Premiums & Surety Bds	1,340	0	0	0	1,340	100.0
Subtotal	85,084	37,982	43,098	0	4,004	4.7

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SUPPLIES & MATERIALS						
5205020 Office Supplies	500	0	0	0	500	100.0
5205320 Printing-commercial	1,700	1,005	0	0	695	40.9
5205350 Postage	100	0	0	0	100	100.0
5205390 Food Stuffs	160	19	0	0	141	88.1
Subtotal	2,460	1,024	0	0	1,436	58.4
CAPITAL OUTLAY						
5207900 Computer Hardware	3,260	0	0	0	3,260	100.0
5207960 Computer Software	3,260	0	0	0	3,260	100.0
Subtotal	6,520	0	0	0	6,520	100.0
52 Operating						
Subtotal	98,754	40,014	43,098	0	15,642	15.8
Total	101,889	40,984	43,098	0	17,807	17.5